



REPUBLIC OF KENYA

2020/2021

PROGRAMME BASED BUDGET

**OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2021**

JUNE 2020

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GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2020/2021 - KSHS		
1011 Executive Office of the President	25,034,644,971	11,473,321,015	36,507,965,986
1021 State Department for Interior and Citizen Services	125,189,231,363	6,925,000,000	132,114,231,363
1023 State Department for Correctional Services	27,317,878,572	784,100,000	28,101,978,572
1032 State Department for Devolution	930,178,422	4,734,685,699	5,664,864,121
1035 State Department for Development of the ASAL	980,434,774	8,824,290,786	9,804,725,560
1041 Ministry of Defence	106,272,956,500	9,208,594,305	115,481,550,805
1052 Ministry of Foreign Affairs	14,555,771,675	1,201,400,000	15,757,171,675
1064 State Department for Vocational and Technical Training	18,637,903,522	6,268,000,000	24,905,903,522
1065 State Department for University Education	107,757,158,547	5,375,600,000	113,132,758,547
1066 State Department for Early Learning & Basic Education	89,128,982,114	11,690,000,000	100,818,982,114
1068 State Department for Post Training and Skills Development	150,940,126	-	150,940,126
1071 The National Treasury	74,200,143,586	42,779,129,907	116,979,273,493
1072 State Department for Planning	3,213,693,693	42,453,435,816	45,667,129,509
1081 Ministry of Health	64,450,685,148	47,251,983,849	111,702,668,997
1091 State Department for Infrastructure	64,932,476,233	124,590,286,715	189,522,762,948
1092 State Department for Transport	9,188,486,371	38,366,800,000	47,555,286,371
1093 State Department for Shipping and Maritime	1,667,605,056	850,000,000	2,517,605,056
1094 State Department for Housing & Urban Development	1,058,529,759	15,998,721,087	17,057,250,846

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2020/2021 - KSHS		
1095 State Department for Public Works	2,314,516,034	1,184,973,000	3,499,489,034
1108 Ministry of Environment and Forestry	10,255,016,643	5,995,090,900	16,250,107,543
1109 Ministry of Water & Sanitation and Irrigation	6,232,606,765	70,982,834,883	77,215,441,648
1112 Ministry of Lands and Physical Planning	2,818,419,339	2,799,000,000	5,617,419,339
1122 State Department for Information Communication Technology & Innovation	1,503,600,918	18,504,202,512	20,007,803,430
1123 State Department for Broadcasting & Telecommunications	5,530,631,616	698,000,000	6,228,631,616
1132 State Department for Sports	1,241,514,532	14,155,570,000	15,397,084,532
1134 State Department for Culture and Heritage	2,679,689,990	43,100,000	2,722,789,990
1152 Ministry of Energy	5,911,666,844	66,581,141,377	72,492,808,221
1162 State Department for Livestock.	2,628,966,406	3,362,828,667	5,991,795,073
1166 State Department for Fisheries, Aquaculture & the Blue Economy	1,994,874,045	4,964,000,000	6,958,874,045
1169 State Department for Crop Development & Agricultural Research	10,798,470,415	31,009,977,392	41,808,447,807
1173 State Department for Cooperatives	801,329,701	825,220,000	1,626,549,701
1174 State Department for Trade and Enterprise Development	1,921,764,227	1,095,593,397	3,017,357,624
1175 State Department for Industrialization	2,851,871,955	5,268,141,936	8,120,013,891
1184 State Department for Labour	2,764,327,034	2,444,400,000	5,208,727,034
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	31,056,249,554	2,548,230,000	33,604,479,554
1192 State Department for Mining	637,139,810	312,000,000	949,139,810
1193 State Department for Petroleum	243,510,778	3,644,000,000	3,887,510,778

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2020/2021 - KSHS		
1202 State Department for Tourism	8,495,795,182	4,310,800,000	12,806,595,182
1203 State Department for Wildlife	10,108,077,510	693,810,000	10,801,887,510
1212 State Department for Gender	977,986,478	2,374,000,000	3,351,986,478
1213 State Department for Public Service	17,215,450,643	1,254,060,000	18,469,510,643
1214 State Department for Youth Affairs	1,309,361,869	2,352,490,000	3,661,851,869
1221 State Department for East African Community	608,015,519	-	608,015,519
1222 State Department for Regional and Northern Corridor Development	2,266,744,036	1,087,450,000	3,354,194,036
1252 State Law Office and Department of Justice	4,603,906,847	185,000,000	4,788,906,847
1261 The Judiciary	14,722,436,279	2,701,000,000	17,423,436,279
1271 Ethics and Anti-Corruption Commission	3,072,200,000	40,800,000	3,113,000,000
1281 National Intelligence Service	39,051,000,000	-	39,051,000,000
1291 Office of the Director of Public Prosecutions	2,957,003,322	129,000,000	3,086,003,322
1311 Office of the Registrar of Political Parties	1,345,791,991	-	1,345,791,991
1321 Witness Protection Agency	472,787,500	-	472,787,500
2011 Kenya National Commission on Human Rights	400,704,556	-	400,704,556
2021 National Land Commission	1,233,325,815	-	1,233,325,815
2031 Independent Electoral and Boundaries Commission	4,322,884,842	150,000,000	4,472,884,842
2041 Parliamentary Service Commission	6,436,543,470	-	6,436,543,470
2042 National Assembly	23,205,499,775	-	23,205,499,775

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2020/2021 - KSHS		
2043 Parliamentary Joint Services	5,598,359,101	2,065,550,000	7,663,909,101
2051 Judicial Service Commission	576,400,000	-	576,400,000
2061 The Commission on Revenue Allocation	371,975,630	-	371,975,630
2071 Public Service Commission	2,105,760,000	19,280,000	2,125,040,000
2081 Salaries and Remuneration Commission	459,730,000	-	459,730,000
2091 Teachers Service Commission	265,492,584,137	600,000,000	266,092,584,137
2101 National Police Service Commission	606,327,710	-	606,327,710
2111 Auditor General	5,077,965,380	146,670,000	5,224,635,380
2121 Office of the Controller of Budget	622,982,206	-	622,982,206
2131 The Commission on Administrative Justice	494,680,726	-	494,680,726
2141 National Gender and Equality Commission	424,656,952	5,000,000	429,656,952
2151 Independent Policing Oversight Authority	862,628,000	-	862,628,000
TOTAL VOTED EXPENDITURE ... KShs.	1,254,353,432,514	633,308,563,243	1,887,661,995,757

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
1011 Executive Office of the President	Total	25,034,644,971	11,473,321,015	36,507,965,986
	0702000 Cabinet Affairs	1,152,686,710	925,960,000	2,078,646,710
	0703000 Government Advisory Services	618,355,782	86,000,000	704,355,782
	0704000 State House Affairs	3,803,746,694	68,634,280	3,872,380,974
	0734000 Deputy President Services	1,419,842,872	18,000,000	1,437,842,872
	0745000 Nairobi Metropolitan Services	18,040,012,913	10,374,726,735	28,414,739,648
1021 State Department for Interior and Citizen Services	Total	125,189,231,363	6,925,000,000	132,114,231,363
	0601000 Policing Services	94,328,819,142	1,738,870,000	96,067,689,142
	0602000 Planning, Policy Coordination and Support Service	22,387,592,293	2,535,130,000	24,922,722,293
	0603000 Government Printing Services	685,716,003	50,000,000	735,716,003
	0605000 Migration & Citizen Services Management	1,926,101,069	867,000,000	2,793,101,069
	0625000 Road Safety	2,293,500,000	100,000,000	2,393,500,000
	0626000 Population Management Services	3,567,502,856	1,634,000,000	5,201,502,856
1023 State Department for Correctional Services	Total	27,317,878,572	784,100,000	28,101,978,572
	0604000 Correctional services	26,972,520,972	784,100,000	27,756,620,972
	0623000 General Administration, Planning and Support Services	345,357,600	-	345,357,600
1032 State Department for Devolution	Total	930,178,422	4,734,685,699	5,664,864,121
	0712000 Devolution Services	598,940,698	4,730,002,195	5,328,942,893

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0732000 General Administration, Planning and Support Services	297,699,977	4,683,504	302,383,481
	0713000 Special Initiatives	33,537,747	-	33,537,747
1035 State Department for Development of the ASAL	Total	980,434,774	8,824,290,786	9,804,725,560
	0733000 Accelerated ASAL Development	980,434,774	8,824,290,786	9,804,725,560
1041 Ministry of Defence	Total	106,272,956,500	9,208,594,305	115,481,550,805
	0801000 Defence	104,037,000,000	9,208,594,305	113,245,594,305
	0802000 Civil Aid	200,000,000	-	200,000,000
	0803000 General Administration, Planning and Support Services	1,835,956,500	-	1,835,956,500
	0805000 National Space Management	200,000,000	-	200,000,000
1052 Ministry of Foreign Affairs	Total	14,555,771,675	1,201,400,000	15,757,171,675
	0714000 General Administration Planning and Support Services	1,694,578,092	70,400,000	1,764,978,092
	0715000 Foreign Relation and Diplomacy	12,662,542,888	1,031,000,000	13,693,542,888
	0741000 Economic and Commercial Diplomacy	48,692,947	-	48,692,947
	0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	149,957,748	100,000,000	249,957,748
1064 State Department for Vocational and Technical Training	Total	18,637,903,522	6,268,000,000	24,905,903,522
	0505000 Technical Vocational Education and Training	18,468,299,164	4,268,000,000	22,736,299,164
	0507000 Youth Training and Development	37,724,162	2,000,000,000	2,037,724,162
	0508000 General Administration, Planning and Support Services	131,880,196	-	131,880,196
1065 State Department for University Education	Total	107,757,158,547	5,375,600,000	113,132,758,547

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0504000 University Education	106,682,230,888	5,330,600,000	112,012,830,888
	0506000 Research, Science, Technology and Innovation	854,866,254	45,000,000	899,866,254
	0508000 General Administration, Planning and Support Services	220,061,405	-	220,061,405
1066 State Department for Early Learning & Basic Education	Total	89,128,982,114	11,690,000,000	100,818,982,114
	0501000 Primary Education	16,953,302,940	3,994,800,000	20,948,102,940
	0502000 Secondary Education	63,343,012,816	7,475,200,000	70,818,212,816
	0503000 Quality Assurance and Standards	4,150,676,454	150,000,000	4,300,676,454
	0508000 General Administration, Planning and Support Services	4,681,989,904	70,000,000	4,751,989,904
1068 State Department for Post Training and Skills Development	Total	150,940,126	-	150,940,126
	0508000 General Administration, Planning and Support Services	97,340,656	-	97,340,656
	0512000 Work Place Readiness Services	40,000,000	-	40,000,000
	0513000 Post Training Information Management	13,599,470	-	13,599,470
1071 The National Treasury	Total	74,200,143,586	42,779,129,907	116,979,273,493
	0717000 General Administration Planning and Support Services	59,293,403,100	5,803,190,000	65,096,593,100
	0718000 Public Financial Management	13,276,370,065	36,529,714,907	49,806,084,972
	0719000 Economic and Financial Policy Formulation and Management	1,228,167,686	416,225,000	1,644,392,686
	0720000 Market Competition	346,026,444	30,000,000	376,026,444
	0740000 Government Clearing Services	56,176,291	-	56,176,291
1072 State Department for Planning	Total	3,213,693,693	42,453,435,816	45,667,129,509

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0706000 Economic Policy and National Planning	1,459,581,862	41,910,212,816	43,369,794,678
	0707000 National Statistical Information Services	1,317,560,000	491,165,000	1,808,725,000
	0708000 Monitoring and Evaluation Services	170,666,927	52,058,000	222,724,927
	0709000 General Administration Planning and Support Services	265,884,904	-	265,884,904
1081 Ministry of Health	Total	64,450,685,148	47,251,983,849	111,702,668,997
	0401000 Preventive, Promotive & RMNCAH	3,971,480,816	7,614,679,009	11,586,159,825
	0402000 National Referral & Specialized Services	31,569,145,638	10,840,055,655	42,409,201,293
	0403000 Health Research and Development	9,340,213,677	587,510,000	9,927,723,677
	0404000 General Administration, Planning & Support Services	7,287,815,429	1,245,000,000	8,532,815,429
	0405000 Health Policy, Standards and Regulations	12,282,029,588	26,964,739,185	39,246,768,773
1091 State Department for Infrastructure	Total	64,932,476,233	124,590,286,715	189,522,762,948
	0202000 Road Transport	64,932,476,233	124,590,286,715	189,522,762,948
1092 State Department for Transport	Total	9,188,486,371	38,366,800,000	47,555,286,371
	0201000 General Administration, Planning and Support Services	320,940,468	40,000,000	360,940,468
	0203000 Rail Transport	-	23,223,800,000	23,223,800,000
	0204000 Marine Transport	805,881,415	14,428,000,000	15,233,881,415
	0205000 Air Transport	8,031,222,671	675,000,000	8,706,222,671
	0216000 Road Safety	30,441,817	-	30,441,817
1093 State Department for Shipping and Maritime	Total	1,667,605,056	850,000,000	2,517,605,056

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0220000 Shipping and Maritime Affairs	1,667,605,056	850,000,000	2,517,605,056
1094 State Department for Housing & Urban Development	Total	1,058,529,759	15,998,721,087	17,057,250,846
	0102000 Housing Development and Human Settlement	531,883,816	3,078,721,087	3,610,604,903
	0105000 Urban and Metropolitan Development	208,547,590	12,920,000,000	13,128,547,590
	0106000 General Administration Planning and Support Services	318,098,353	-	318,098,353
1095 State Department for Public Works	Total	2,314,516,034	1,184,973,000	3,499,489,034
	0103000 Government Buildings	530,998,707	619,396,502	1,150,395,209
	0104000 Coastline Infrastructure and Pedestrian Access	159,508,628	310,612,828	470,121,456
	0106000 General Administration Planning and Support Services	294,337,104	16,963,670	311,300,774
	0218000 Regulation and Development of the Construction Industry	1,329,671,595	238,000,000	1,567,671,595
1108 Ministry of Environment and Forestry	Total	10,255,016,643	5,995,090,900	16,250,107,543
	1002000 Environment Management and Protection	1,677,659,592	1,536,090,900	3,213,750,492
	1010000 General Administration, Planning and Support Services	326,514,380	-	326,514,380
	1012000 Meteorological Services	1,035,338,832	592,000,000	1,627,338,832
	1018000 Forests and Water Towers Conservation	7,111,519,959	3,847,000,000	10,958,519,959
	1008000 Resources Surveys and Remote Sensing	103,983,880	20,000,000	123,983,880
1109 Ministry of Water & Sanitation and Irrigation	Total	6,232,606,765	70,982,834,883	77,215,441,648
	1001000 General Administration, Planning and Support Services	765,651,039	40,000,000	805,651,039
	1004000 Water Resources Management	1,656,583,376	9,251,000,000	10,907,583,376

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	1017000 Water and Sewerage Infrastructure Development	3,066,273,233	39,513,236,763	42,579,509,996
	1014000 Irrigation and Land Reclamation	713,645,712	11,291,598,120	12,005,243,832
	1015000 Water Storage and Flood Control	-	8,579,000,000	8,579,000,000
	1022000 Water Harvesting and Storage for Irrigation	30,453,405	2,308,000,000	2,338,453,405
1112 Ministry of Lands and Physical Planning	Total	2,818,419,339	2,799,000,000	5,617,419,339
	0101000 Land Policy and Planning	2,818,419,339	2,799,000,000	5,617,419,339
1122 State Department for Information Communication Technology & Innovation	Total	1,503,600,918	18,504,202,512	20,007,803,430
	0207000 General Administration Planning and Support Services	230,879,290	-	230,879,290
	0210000 ICT Infrastructure Development	477,101,658	16,940,385,886	17,417,487,544
	0217000 E-Government Services	795,619,970	1,563,816,626	2,359,436,596
1123 State Department for Broadcasting & Telecommunications	Total	5,530,631,616	698,000,000	6,228,631,616
	0207000 General Administration Planning and Support Services	201,083,068	-	201,083,068
	0208000 Information And Communication Services	4,247,422,330	530,000,000	4,777,422,330
	0209000 Mass Media Skills Development	202,000,000	69,000,000	271,000,000
	0221000 Film Development Services Programme	880,126,218	99,000,000	979,126,218
1132 State Department for Sports	Total	1,241,514,532	14,155,570,000	15,397,084,532
	0901000 Sports	1,241,514,532	14,155,570,000	15,397,084,532
1134 State Department for Culture and Heritage	Total	2,679,689,990	43,100,000	2,722,789,990

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0902000 Culture/ Heritage	1,660,583,668	43,100,000	1,703,683,668
	0903000 The Arts	139,614,823	-	139,614,823
	0904000 Library Services	750,827,027	-	750,827,027
	0905000 General Administration, Planning and Support Services	128,664,472	-	128,664,472
1152 Ministry of Energy	Total	5,911,666,844	66,581,141,377	72,492,808,221
	0211000 General Administration Planning and Support Services	399,392,629	85,000,000	484,392,629
	0212000 Power Generation	1,703,476,529	8,689,700,000	10,393,176,529
	0213000 Power Transmission and Distribution	3,592,458,674	54,556,474,055	58,148,932,729
	0214000 Alternative Energy Technologies	216,339,012	3,249,967,322	3,466,306,334
1162 State Department for Livestock.	Total	2,628,966,406	3,362,828,667	5,991,795,073
	0112000 Livestock Resources Management and Development	2,628,966,406	3,362,828,667	5,991,795,073
1166 State Department for Fisheries, Aquaculture & the Blue Economy	Total	1,994,874,045	4,964,000,000	6,958,874,045
	0111000 Fisheries Development and Management	1,767,209,803	3,847,000,000	5,614,209,803
	0117000 General Administration, Planning and Support Services	132,766,507	-	132,766,507
	0118000 Development and Coordination of the Blue Economy	94,897,735	1,117,000,000	1,211,897,735
1169 State Department for Crop Development & Agricultural Research	Total	10,798,470,415	31,009,977,392	41,808,447,807
	0107000 General Administration Planning and Support Services	4,008,260,471	985,842,873	4,994,103,344
	0108000 Crop Development and Management	1,128,447,983	27,749,602,484	28,878,050,467
	0109000 Agribusiness and Information Management	135,918,593	1,426,032,035	1,561,950,628

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0120000 Agricultural Research & Development	5,525,843,368	848,500,000	6,374,343,368
1173 State Department for Cooperatives	Total	801,329,701	825,220,000	1,626,549,701
	0304000 Cooperative Development and Management	801,329,701	825,220,000	1,626,549,701
1174 State Department for Trade and Enterprise Development	Total	1,921,764,227	1,095,593,397	3,017,357,624
	0307000 Trade Development and Promotion	1,921,764,227	1,095,593,397	3,017,357,624
1175 State Department for Industrialization	Total	2,851,871,955	5,268,141,936	8,120,013,891
	0301000 General Administration Planning and Support Services	374,729,385	1,404,574,458	1,779,303,843
	0302000 Industrial Development and Investments	1,324,627,487	1,662,053,063	2,986,680,550
	0303000 Standards and Business Incubation	1,152,515,083	2,201,514,415	3,354,029,498
1184 State Department for Labour	Total	2,764,327,034	2,444,400,000	5,208,727,034
	0910000 General Administration Planning and Support Services	453,920,351	-	453,920,351
	0906000 Promotion of the Best Labour Practice	675,950,598	100,000,000	775,950,598
	0907000 Manpower Development, Employment and Productivity Management	1,634,456,085	2,344,400,000	3,978,856,085
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	Total	31,056,249,554	2,548,230,000	33,604,479,554
	0908000 Social Development and Children Services	3,408,690,067	228,730,000	3,637,420,067
	0909000 National Social Safety Net	27,442,304,203	2,319,500,000	29,761,804,203
	0914000 General Administration, Planning and Support Services	205,255,284	-	205,255,284
1192 State Department for Mining	Total	637,139,810	312,000,000	949,139,810
	1007000 General Administration Planning and Support Services	278,804,260	-	278,804,260

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	1009000 Mineral Resources Management	296,496,320	199,000,000	495,496,320
	1021000 Geological Survey and Geoinformation Management	61,839,230	113,000,000	174,839,230
1193 State Department for Petroleum	Total	243,510,778	3,644,000,000	3,887,510,778
	0215000 Exploration and Distribution of Oil and Gas	243,510,778	3,644,000,000	3,887,510,778
1202 State Department for Tourism	Total	8,495,795,182	4,310,800,000	12,806,595,182
	0306000 Tourism Development and Promotion	8,495,795,182	4,310,800,000	12,806,595,182
1203 State Department for Wildlife	Total	10,108,077,510	693,810,000	10,801,887,510
	1019000 Wildlife Conservation and Management	10,108,077,510	693,810,000	10,801,887,510
1212 State Department for Gender	Total	977,986,478	2,374,000,000	3,351,986,478
	0911000 Community Development	-	2,130,000,000	2,130,000,000
	0912000 Gender Empowerment	690,771,467	244,000,000	934,771,467
	0913000 General Administration, Planning and Support Services	287,215,011	-	287,215,011
1213 State Department for Public Service	Total	17,215,450,643	1,254,060,000	18,469,510,643
	0710000 Public Service Transformation	7,565,041,866	312,060,000	7,877,101,866
	0709000 General Administration Planning and Support Services	407,382,477	-	407,382,477
	0747000 National Youth Service	9,243,026,300	942,000,000	10,185,026,300
1214 State Department for Youth Affairs	Total	1,309,361,869	2,352,490,000	3,661,851,869
	0711000 Youth Empowerment	1,309,361,869	2,352,490,000	3,661,851,869
1221 State Department for East African Community	Total	608,015,519	-	608,015,519

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0305000 East African Affairs and Regional Integration	608,015,519	-	608,015,519
1222 State Department for Regional and Northern Corridor Development	Total	2,266,744,036	1,087,450,000	3,354,194,036
	1013000 Integrated Regional Development	2,266,744,036	1,087,450,000	3,354,194,036
1252 State Law Office and Department of Justice	Total	4,603,906,847	185,000,000	4,788,906,847
	0606000 Legal Services	2,134,710,826	-	2,134,710,826
	0607000 Governance, Legal Training and Constitutional Affairs	1,827,061,211	87,000,000	1,914,061,211
	0609000 General Administration, Planning and Support Services	642,134,810	98,000,000	740,134,810
1261 The Judiciary	Total	14,722,436,279	2,701,000,000	17,423,436,279
	0610000 Dispensation of Justice	14,722,436,279	2,701,000,000	17,423,436,279
1271 Ethics and Anti-Corruption Commission	Total	3,072,200,000	40,800,000	3,113,000,000
	0611000 Ethics and Anti-Corruption	3,072,200,000	40,800,000	3,113,000,000
1281 National Intelligence Service	Total	39,051,000,000	-	39,051,000,000
	0804000 National Security Intelligence	39,051,000,000	-	39,051,000,000
1291 Office of the Director of Public Prosecutions	Total	2,957,003,322	129,000,000	3,086,003,322
	0612000 Public Prosecution Services	2,957,003,322	129,000,000	3,086,003,322
1311 Office of the Registrar of Political Parties	Total	1,345,791,991	-	1,345,791,991
	0614000 Registration, Regulation and Funding of Political Parties	1,345,791,991	-	1,345,791,991
1321 Witness Protection Agency	Total	472,787,500	-	472,787,500
	0615000 Witness Protection	472,787,500	-	472,787,500

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
2011 Kenya National Commission on Human Rights	Total	400,704,556	-	400,704,556
	0616000 Protection and Promotion of Human Rights	400,704,556	-	400,704,556
2021 National Land Commission	Total	1,233,325,815	-	1,233,325,815
	0116000 Land Administration and Management	1,233,325,815	-	1,233,325,815
2031 Independent Electoral and Boundaries Commission	Total	4,322,884,842	150,000,000	4,472,884,842
	0617000 Management of Electoral Processes	4,063,340,190	150,000,000	4,213,340,190
	0618000 Delimitation of Electoral Boundaries	259,544,652	-	259,544,652
2041 Parliamentary Service Commission	Total	6,436,543,470	-	6,436,543,470
	0722000 Senate Affairs	6,436,543,470	-	6,436,543,470
2042 National Assembly	Total	23,205,499,775	-	23,205,499,775
	0721000 National Legislation, Representation and Oversight	23,205,499,775	-	23,205,499,775
2043 Parliamentary Joint Services	Total	5,598,359,101	2,065,550,000	7,663,909,101
	0723000 General Administration, Planning and Support Services	5,460,377,851	2,065,550,000	7,525,927,851
	0746000 Legislative Training Research & Knowledge Management	137,981,250	-	137,981,250
2051 Judicial Service Commission	Total	576,400,000	-	576,400,000
	0619000 General Administration, Planning and Support Services	576,400,000	-	576,400,000
2061 The Commission on Revenue Allocation	Total	371,975,630	-	371,975,630
	0737000 Inter-Governmental Transfers and Financial Matters	371,975,630	-	371,975,630
2071 Public Service Commission	Total	2,105,760,000	19,280,000	2,125,040,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0725000 General Administration, Planning and Support Services	734,174,657	19,280,000	753,454,657
	0726000 Human Resource management and Development	1,218,263,803	-	1,218,263,803
	0727000 Governance and National Values	114,002,756	-	114,002,756
	0744000 Performance and Productivity Management	39,318,784	-	39,318,784
2081 Salaries and Remuneration Commission	Total	459,730,000	-	459,730,000
	0728000 Salaries and Remuneration Management	459,730,000	-	459,730,000
2091 Teachers Service Commission	Total	265,492,584,137	600,000,000	266,092,584,137
	0509000 Teacher Resource Management	257,373,381,918	600,000,000	257,973,381,918
	0510000 Governance and Standards	1,005,169,877	-	1,005,169,877
	0511000 General Administration, Planning and Support Services	7,114,032,342	-	7,114,032,342
2101 National Police Service Commission	Total	606,327,710	-	606,327,710
	0620000 National Police Service Human Resource Management	606,327,710	-	606,327,710
2111 Auditor General	Total	5,077,965,380	146,670,000	5,224,635,380
	0729000 Audit Services	5,077,965,380	146,670,000	5,224,635,380
2121 Office of the Controller of Budget	Total	622,982,206	-	622,982,206
	0730000 Control and Management of Public finances	622,982,206	-	622,982,206
2131 The Commission on Administrative Justice	Total	494,680,726	-	494,680,726
	0731000 Promotion of Administrative Justice	494,680,726	-	494,680,726
2141 National Gender and Equality Commission	Total	424,656,952	5,000,000	429,656,952

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0621000 Promotion of Gender Equality and Freedom from Discrimination	424,656,952	5,000,000	429,656,952
2151 Independent Policing Oversight Authority	Total	862,628,000	-	862,628,000
	0622000 Policing Oversight Services	862,628,000	-	862,628,000
	Total Voted Expenditure KShs.	1,254,353,432,514	633,308,563,243	1,887,661,995,757

1011 Executive Office of the President

PART A. Vision

Excellence in national leadership for a cohesive and prosperous Kenya

PART B. Mission

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

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

The Executive Office of the President is charged with the mandate of providing overall policy direction and national leadership towards realization of the country's development agenda.

The Executive Office of the President's approved budget during the review period was KSh.10.9 billion in FY 2016/17, KSh.11.1 billion in FY 2017/18 and KSh.11.7 billion in FY 2018/19. The total expenditure against the allocation was KSh.9.974 billion in the FY 2016/17, KSh.9.6 billion in the FY 2017/18 and KSh.10.6 billion in the FY 2018/19, which translated to an absorption rate of 91.12%, 86.92% and 90.86% during the period respectively.

Major achievements made by the Executive Office of the President during the 2016/17-2018/19 review period were: fast-tracking the implementation of the President's priority flagship projects; operationalization of the Nairobi Metropolitan Services (NMS) in line with the signed deed of transfer, institutionalized the management of intergovernmental relations through Intergovernmental Budget and Economic Council and inter-governmental summit; achievement of national values and the principles of governance; placed 341 MDAs on Performance Contracting; refurbished State Houses and Lodges, Harambee House (Main and Annex); provided Counter-terrorism advisory services and capacity building of the Government of South Sudan; prepared the Annual Report to H.E. the President as provided for in the Power of Mercy Act; presented Beyond Zero mobile clinics to Counties; mentored and rewarded 3,126 pupils under the Pupils Reward Scheme project; empowered 39,000 women and awarded 956 scholarships under the Deputy President Spouse's Programme.

Major challenges faced during the budget implementation period were resource constraints which resulted to slow implementation of scheduled projects and programmes. To mitigate these challenges, the Executive Office of the President has taken considerable efforts through prioritization of projects and programmes, and development of cost reduction measures while adhering to the work plans, procurement plan, cash flow plan and other policy guidelines.

During the MTEF period 2020/21 -2022-23, the Executive Office of the President's key outputs will include; providing oversight of the country's development agenda in line with enabling the Big Four development initiatives; maintenance of social economic stability for sustainable growth, implementation of the transferred functions of the Nairobi City County Government to the Nairobi Metropolitan Services (NMS) in line with the signed deed of transfer, improvement of State houses and Lodges and Deputy President's official residences, administration of statutory benefits to the retired Presidents, Vice Presidents and other State officers, facilitating the programmes of the First Lady and the Spouse to the Deputy President, facilitating collaboration in Government's legislative and policy making

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Governments, improving management and efficiency of public institutions, sensitization on the application of Power of mercy Act and; development of the annual Presidential report on the national values and principles of governance.

PART D. Programme Objectives

Programme	Objective
0702000 Cabinet Affairs	To facilitate effective Cabinet decisions for harmonious operations in Government.
0703000 Government Advisory Services	To enhance public advisory for effective management of public affairs.
0704000 State House Affairs	To facilitate the execution of the constitutional mandate of the Executive Office of the President and the welfare of the retired Presidents and Vice presidents
0734000 Deputy President Services	To facilitate effective support to the Executive Office of the President in providing overall policy direction and leadership.
0745000 Nairobi Metropolitan Services	To coordinate service delivery of the transferred functions of the Nairobi City County Government in line with the signed deed of transfer

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Programme:** 0702000 Cabinet Affairs**Outcome:** Effective Cabinet Decisions for Harmonious Operations in Government**Sub Programme:** 0702010 Management of Cabinet Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011000100 Cabinet Office	National Security Advisory Committee (NSAC) operationalized and facilitated	No. of NSAC reports	12 reports	12 reports	12 reports
1011101000 General Works at the Cabinet Affairs Office	Harambee House infrastructure refurbished	No. of floors with offices refurbished	3rd floor Hararambe house	3rd floor Hararambe house	3rd floor Hararambe house
1011101100 National Fund for the Disabled of Kenya	Support to the PWDs through the Capital Transfer to the National Fund for the Disabled provided	No. of institutions which benefit from the capital transfer	150 Institutions	150 Institutions	150 Institutions
		No. of individuals who benefit from through devices and tools of trade	3000 Individuals	3000 Individuals	3000 Individuals
		No. of buildings purchased	1 building purchased	-	-

Programme: 0703000 Government Advisory Services**Outcome:** Public Policy Advisory Services for Effective Management of Public Affairs

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0703010 State Corporations Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011000700 State Corporations Advisory Committee	Enhanced performance monitoring of State Corporations	% of key/relevant State Corporations Officials trained	100	100	100

Sub Programme: 0703030 Power of Mercy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011000100 Cabinet Office	Power of Mercy Act administered	No. of reports developed on the Power of Mercy prerogative advisory	1	1	1

Sub Programme: 0703060 Counter-Terrorism Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011003200 National Counter Terrorism Centre	Coordination of security organs in counter terrorism strengthened	% of implementation of counter terrorism measures in relation to Security Laws Amendment Act, 2014.	100	100	100
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	Focal point for bilateral and multilateral partnerships in counter-terrorism enhanced	% of implementation of partnerships	100	100	100

Sub Programme: 0703070 Inspectorate of State Corporations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1011002800 Inspectorate of State Corporations	Implementation of audit recommendations monitored and fast-tracked	% of audit recommendations implemented	100%	100%	100%
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Programme: 0704000 State House Affairs

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

Sub Programme: 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011001800 State House - Nairobi	Operations, activities and programmes in State House fully facilitated	Level of facilitation offered	100%	100%	100%
1011001900 State House - Mombasa	Operations, activities and programmes in State House fully facilitated	Level of facilitation offered	100%	100%	100%
1011002000 State House - Nakuru	Operations, activities and programmes in State House fully facilitated	Level of facilitation offered	100%	100%	100%
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	Operations, activities and programmes in State Lodges fully facilitated	Level of facilitation offered	100%	100%	100%
1011002200 Presidential Strategic Communication Unit	Presidential Strategic Communication Unit (PSCU) modernized	Modernization Phases completed No. of Video automation and digital archiving system procured installed and commissioned and maintained % of Presidential events covered and transmitted live	Phase 1 1 system 100%	Phase 2 1 system 100%	Phase 3 1 system 100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011000300 Administration of Statutory Benefits to Retired President	Benefits for the Retired Presidents and Vice President, Former Prime Minister and other State Officers administered	No. of statutory benefits facilitated and processed in line with the Retired Presidents, Vice Presidents and other State Officers Act	11 categories of Statutory benefits	11 categories of Statutory benefits	11 categories of Statutory benefits

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Office blocks acquired and maintained	No. of units acquired and Maintained	3 units	3 units	3 units
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Programme: 0734000 Deputy President Services

Outcome: Efficient Policy Direction, Leadership, Coordination and Supervision of Government Operations for

Sub Programme: 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011000400 Headquarters and Administrative Services	Deputy President's official functions fully facilitated	% of DPs local, regional and International engagements effectively facilitated	100	100	100
1011100900 General Works at the Office of the Deputy President	Residential and non-residential buildings at the DP's official residence in Karen and Harambee House Annex refurbished	% of works completed	100	100	100

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011000500 Office of the Deputy President	Office of the DP at Harambee house 2nd Floor Re-designed and refurbished	% completion of the targeted works	100	100	100
1011000600 Communication and Press Services	DP functions fully covered	% of coverage of the DP's functions	100	100	100
1011001000 Co-ordination and Supervisory Services	IBEC meetings Coordinated and supervised	No. of IBEC reports	12 Reports	12 Reports	12 Reports

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1011002600 Office of the Spouse to the Deputy President	Special interests groups on Financial inclusion and entrepreneurship trained and empowered	No. of women and vulnerable persons trained on livelihood skills	10,000 people	10,000 people	10,000 people
1011002700 Legislative and Intergovernmental Liaison Office	Emerging legal issues and proposed changes to the laws of Kenya monitored	No. of progress reports developed annually	10 reports	10 reports	10 reports

Programme: 0745000 Nairobi Metropolitan Services

Outcome: A well planned Metropolitan City with an efficient transport network, effective health services and a

Sub Programme: 0745010 General Administration and Support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011003700 Administration, Planning and Support Services	Implementation of the NMS functions administered in line with the deed of transfer	Level of administration towards the implementation of functions in line with the signed deed of transfer	100	100	100
1011003800 Metropolitan Compliance and Services	Compliance on the set regulations enhanced	Level of Compliance	100	100	100

Sub Programme: 0745030 Metropolitan Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011003900 Mbagathi District Hospital	Preventive, reproductive, disease control and other health services provided	Level of facilitation on health services offered	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1011004000 Pumwani Maternity Hospital	Preventive, reproductive, disease control and other health services provided	Level of facilitation on health services offered	100%	100%	100%
1011004100 Mama Lucy Hospital	Preventive, reproductive, disease control and other health services provided	Level of facilitation on health services offered	100%	100%	100%
1011004200 Mutuini Hospital	Preventive, reproductive, disease control and other health services provided	Level of facilitation on health services offered	100%	100%	100%
1011004300 Preventive and Promotive Health Services	Preventive, promotive, reproductive and other health services provided	Percentage reduction in prevalence for Malaria, HIV, TB and other communicable diseases	5%	7%	9%
1011004400 Health Centers and Dispensaries	Basic treatment, reproductive , immunization and other health services offered	Percentage of the patients to the total population seeking and receiving treatment	75%	92%	92%
1011004500 Health Administration and Policy Planning	Health policies and programmes developed, reviewed and implemented	Service satisfaction index	50%	75%	75%
1011102200 Mbagathi District Hospital	Infrastructure rehabilitated and maintained	Level of facilitation provided	48%	45%	7%
1011102300 Pumwani Maternity Hospital	Infrastructure rehabilitated and maintained	Level of facilitation provided	32%	10%	59%
1011102400 Mama Lucy Hospital	Infrastructure rehabilitated and maintained	Level of facilitation provided	17%	35%	50%
1011102500 Mutuini Hospital	Infrastructure rehabilitated and maintained	Level of facilitation provided	58%	25%	17%
1011102600 Health Centers and Dispensaries	Infrastructure rehabilitated and maintained	Level of facilitation provided	46%	35%	20%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1011102700 Coroner Services	Coroner services provided	Level of facilitation provided	100%	100%	100%
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Sub Programme: 0745040 Metropolitan Transport, Roads and Public Works

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011004600 Transport, Roads and Public Works	Public engagement on policy development and implementation for metropolitan transport, road safety and public works	Level of stakeholder engagement	100%	100%	100%
1011102800 Transport, Roads and Public Works	Public transport facilities constructed and operationalized	Level of works completed	50%	60%	75%
1011103200 Mukuru Kwa Njenga Project	Informal settlements improved	Level of improvement of informal settlements	100%	-	-
1011103300 Kazi Mtaani Project - ESP	Youth and other stakeholder involvement	Level of youth involvement in post covid-19 economic revamping programmes	100%	-	-

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011004700 Lands, Housing, Planning and Development	Services on Land, housing and development planning integrated, regularized and approved	Level of integration of title deeds and leased properties to Government Information system (GIS)	100%	100%	100%
1011103400 Land, Housing and Development	Land, housing and development planning services provided	Percentage level of facilitation through approval of development plans	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011004900 Environmental Management	Illegal environmental discharge cracked down	Level of reduction of illegal dumpsites	60%	75%	90%
1011005000 Solid Waste Management	Waste collection and management services provided	Percentage of daily tonnage collected	70%	75%	82%
1011005100 Water Services	Clean water services provided within the informal settlements	Percentage of the population accessing clean water services within the informal settlements	60%	70%	100%
1011102900 Environmental and Solid Waste Management	Environment and solid waste management services provided	Level of stakeholder awareness on responsible environment and solid waste management	40%	50%	75%
1011103000 Water Services	Water vending system installed, commissioned and rolled out	Percentage of population accessing water through the water vending system	30%	50%	65%

Sub Programme: 0745070 Metropolitan Energy, Reticulation and Public Lighting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1011005200 Energy and Other Ancillary Services	Energy and other ancillary services provided	No. of feasibility studies conducted and inspection reports developed	2 reports	2 reports	2 reports
1011103100 Energy Reticulation and Public Lighting	Energy reticulation and public lighting infrastructure installed	Percentage of lighting coverage within the city	70%	80%	90%

Vote 1011 Executive Office of the President

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0702010 Management of Cabinet Affairs	2,844,713,966	2,078,646,710	1,378,762,800	1,269,960,056
0702020 Advisory Services on Economic and Social Affairs	22,856,311	-	-	-
0702030 Resource Surveys and Remote Sensing	178,121,039	-	-	-
0702000 Cabinet Affairs	3,045,691,316	2,078,646,710	1,378,762,800	1,269,960,056
0703010 State Corporations Advisory Services	-	31,807,315	36,627,810	42,558,387
0703020 Kenya-South Sudan Advisory Services	129,720,551	-	-	-
0703030 Power of Mercy Advisory Services	61,286,469	41,284,492	46,083,260	51,819,183
0703060 Counter-Terrorism Advisory Services	1,028,742,787	536,000,000	614,980,996	614,980,996
0703070 Inspectorate of State Corporations	-	95,263,975	102,093,578	109,799,539
0703000 Government Advisory Services	1,219,749,807	704,355,782	799,785,644	819,158,105
0704010 Coordination of State House Functions	4,730,023,373	3,570,732,161	3,788,344,255	3,902,530,173
0704020 Administration of Statutory benefits for the retired Presidents	420,616,332	301,648,813	305,950,657	308,488,268
0704030 Strategic Policy, Public Sector Performance Monitoring & SC Inspectorate	603,293,329	-	-	-
0704000 State House Affairs	5,753,933,034	3,872,380,974	4,094,294,912	4,211,018,441
0734010 General Administration and Support Services	646,216,752	446,471,369	496,925,526	654,442,768
0734020 Coordination and Supervision	2,029,399,801	991,371,503	1,080,273,474	1,131,755,230
0734000 Deputy President Services	2,675,616,553	1,437,842,872	1,577,199,000	1,786,197,998
0745010 General Administration and Support	597,731,364	5,366,579,741	5,855,122,716	6,323,234,988
0745020 Coordination of Nairobi Metropolitan Functions	3,180,838,121	-	-	-
0745030 Metropolitan Health Services	-	8,175,045,931	8,544,805,192	9,124,650,936
0745040 Metropolitan Transport, Roads and Public Works	-	6,098,273,870	8,380,000,848	8,898,067,983
0745050 Metropolitan Lands, Housing, Planning and Development	-	2,004,883,101	1,624,037,411	1,126,351,152

Vote 1011 Executive Office of the President

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
0745060 Metropolitan Environment, Water, Waste and Ancillary Services	-	3,392,750,073	4,298,271,980	3,582,157,779
0745070 Metropolitan Energy, Reticulation and Public Lighting	-	3,377,206,932	3,967,877,625	1,284,665,388
0745000 Nairobi Metropolitan Services	3,778,569,485	28,414,739,648	32,670,115,772	30,339,128,226
Total Expenditure for Vote 1011 Executive Office of the President	16,473,560,195	36,507,965,986	40,520,158,128	38,425,462,826

1011 Executive Office of the President

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,849,434,789	25,034,644,971	27,126,203,128	29,156,741,576
2100000 Compensation to Employees	2,904,673,747	13,434,902,192	14,678,104,783	15,963,459,218
2200000 Use of Goods and Services	9,108,599,035	10,740,542,306	11,457,206,320	12,131,798,839
2600000 Current Transfers to Govt. Agencies	85,260,000	100,000,000	100,000,000	100,000,000
2700000 Social Benefits	100,969,156	49,259,865	67,917,692	80,111,726
3100000 Non Financial Assets	649,932,851	709,940,608	822,974,333	881,371,793
Capital Expenditure	3,624,125,406	11,473,321,015	13,393,955,000	9,268,721,250
2100000 Compensation to Employees	126,908,539	13,596,657	16,324,753	16,324,753
2200000 Use of Goods and Services	1,361,408,522	3,224,929,548	5,704,856,623	3,416,241,723
2600000 Capital Transfers to Govt. Agencies	252,050,000	200,000,000	200,000,000	70,000,000
3100000 Non Financial Assets	1,883,758,345	8,034,794,810	7,472,773,624	5,766,154,774
Total Expenditure	16,473,560,195	36,507,965,986	40,520,158,128	38,425,462,826

1011 Executive Office of the President

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0702010 Management of Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,682,315,840	1,152,686,710	1,171,152,800	1,199,560,056
2100000 Compensation to Employees	551,242,858	635,921,120	656,812,800	678,263,556
2200000 Use of Goods and Services	1,051,283,517	479,416,834	492,896,825	487,973,991
2700000 Social Benefits	57,546,912	34,403,873	18,064,692	29,727,126
3100000 Non Financial Assets	22,242,553	2,944,883	3,378,483	3,595,383
Capital Expenditure	1,162,398,126	925,960,000	207,610,000	70,400,000
2100000 Compensation to Employees	72,500,000	-	-	-
2200000 Use of Goods and Services	675,450,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	252,050,000	200,000,000	200,000,000	70,000,000
3100000 Non Financial Assets	162,398,126	725,960,000	7,610,000	400,000
Total Expenditure	2,844,713,966	2,078,646,710	1,378,762,800	1,269,960,056

0702020 Advisory Services on Economic and Social Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,856,311	-	-	-
2200000 Use of Goods and Services	22,027,211	-	-	-
3100000 Non Financial Assets	829,100	-	-	-
Total Expenditure	22,856,311	-	-	-

0702030 Resource Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	126,395,585	-	-	-
2100000 Compensation to Employees	85,310,000	-	-	-
2200000 Use of Goods and Services	40,415,585	-	-	-
3100000 Non Financial Assets	670,000	-	-	-
Capital Expenditure	51,725,454	-	-	-
3100000 Non Financial Assets	51,725,454	-	-	-
Total Expenditure	178,121,039	-	-	-

1011 Executive Office of the President

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0702000 Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,831,567,736	1,152,686,710	1,171,152,800	1,199,560,056
2100000 Compensation to Employees	636,552,858	635,921,120	656,812,800	678,263,556
2200000 Use of Goods and Services	1,113,726,313	479,416,834	492,896,825	487,973,991
2700000 Social Benefits	57,546,912	34,403,873	18,064,692	29,727,126
3100000 Non Financial Assets	23,741,653	2,944,883	3,378,483	3,595,383
Capital Expenditure	1,214,123,580	925,960,000	207,610,000	70,400,000
2100000 Compensation to Employees	72,500,000	-	-	-
2200000 Use of Goods and Services	675,450,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	252,050,000	200,000,000	200,000,000	70,000,000
3100000 Non Financial Assets	214,123,580	725,960,000	7,610,000	400,000
Total Expenditure	3,045,691,316	2,078,646,710	1,378,762,800	1,269,960,056

0703010 State Corporations Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	31,807,315	36,627,810	42,558,387
2200000 Use of Goods and Services	-	31,670,323	36,490,818	42,421,395
3100000 Non Financial Assets	-	136,992	136,992	136,992
Total Expenditure	-	31,807,315	36,627,810	42,558,387

0703020 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	129,720,551	-	-	-
2100000 Compensation to Employees	22,878,633	-	-	-
2200000 Use of Goods and Services	21,108,486	-	-	-
2600000 Current Transfers to Govt. Agencies	85,260,000	-	-	-
3100000 Non Financial Assets	473,432	-	-	-
Total Expenditure	129,720,551	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0703030 Power of Mercy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	61,286,469	41,284,492	46,083,260	51,819,183
2200000 Use of Goods and Services	59,735,341	40,908,929	45,684,760	51,377,683
3100000 Non Financial Assets	1,551,128	375,563	398,500	441,500
Total Expenditure	61,286,469	41,284,492	46,083,260	51,819,183

0703060 Counter-Terrorism Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	500,000,000	450,000,000	450,000,000	450,000,000
2200000 Use of Goods and Services	500,000,000	450,000,000	450,000,000	450,000,000
Capital Expenditure	528,742,787	86,000,000	164,980,996	164,980,996
2100000 Compensation to Employees	48,974,259	8,162,377	16,324,753	16,324,753
2200000 Use of Goods and Services	418,199,668	68,242,813	129,466,623	129,466,623
3100000 Non Financial Assets	61,568,860	9,594,810	19,189,620	19,189,620
Total Expenditure	1,028,742,787	536,000,000	614,980,996	614,980,996

0703070 Inspectorate of State Corporations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	95,263,975	102,093,578	109,799,539
2100000 Compensation to Employees	-	77,112,280	78,934,648	81,077,109
2200000 Use of Goods and Services	-	18,049,145	23,054,380	28,615,880
3100000 Non Financial Assets	-	102,550	104,550	106,550
Total Expenditure	-	95,263,975	102,093,578	109,799,539

0703000 Government Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	691,007,020	618,355,782	634,804,648	654,177,109
2100000 Compensation to Employees	22,878,633	77,112,280	78,934,648	81,077,109

1011 Executive Office of the President

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0703000 Government Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	580,843,827	540,628,397	555,229,958	572,414,958
2600000 Current Transfers to Govt. Agencies	85,260,000	-	-	-
3100000 Non Financial Assets	2,024,560	615,105	640,042	685,042
Capital Expenditure	528,742,787	86,000,000	164,980,996	164,980,996
2100000 Compensation to Employees	48,974,259	8,162,377	16,324,753	16,324,753
2200000 Use of Goods and Services	418,199,668	68,242,813	129,466,623	129,466,623
3100000 Non Financial Assets	61,568,860	9,594,810	19,189,620	19,189,620
Total Expenditure	1,219,749,807	704,355,782	799,785,644	819,158,105

0704010 Coordination of State House Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,523,265,092	3,502,097,881	3,696,545,251	3,777,061,169
2100000 Compensation to Employees	972,965,595	862,742,483	922,255,547	938,587,372
2200000 Use of Goods and Services	3,371,147,802	2,571,281,148	2,704,415,104	2,767,092,397
2700000 Social Benefits	27,100,000	12,723,800	13,358,800	13,890,200
3100000 Non Financial Assets	152,051,695	55,350,450	56,515,800	57,491,200
Capital Expenditure	206,758,281	68,634,280	91,799,004	125,469,004
2100000 Compensation to Employees	5,434,280	5,434,280	-	-
3100000 Non Financial Assets	201,324,001	63,200,000	91,799,004	125,469,004
Total Expenditure	4,730,023,373	3,570,732,161	3,788,344,255	3,902,530,173

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	420,616,332	301,648,813	305,950,657	308,488,268
2100000 Compensation to Employees	146,644,440	105,512,826	107,680,957	109,396,268
2200000 Use of Goods and Services	173,471,892	110,754,887	112,220,750	112,484,200
3100000 Non Financial Assets	100,500,000	85,381,100	86,048,950	86,607,800
Total Expenditure	420,616,332	301,648,813	305,950,657	308,488,268

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0704030 Strategic Policy, Public Sector Performance Monitoring & SC Inspectorate

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	493,134,475	-	-	-
2100000 Compensation to Employees	144,723,000	-	-	-
2200000 Use of Goods and Services	337,509,936	-	-	-
3100000 Non Financial Assets	10,901,539	-	-	-
Capital Expenditure	110,158,854	-	-	-
2200000 Use of Goods and Services	107,758,854	-	-	-
3100000 Non Financial Assets	2,400,000	-	-	-
Total Expenditure	603,293,329	-	-	-

0704000 State House Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,437,015,899	3,803,746,694	4,002,495,908	4,085,549,437
2100000 Compensation to Employees	1,264,333,035	968,255,309	1,029,936,504	1,047,983,640
2200000 Use of Goods and Services	3,882,129,630	2,682,036,035	2,816,635,854	2,879,576,597
2700000 Social Benefits	27,100,000	12,723,800	13,358,800	13,890,200
3100000 Non Financial Assets	263,453,234	140,731,550	142,564,750	144,099,000
Capital Expenditure	316,917,135	68,634,280	91,799,004	125,469,004
2100000 Compensation to Employees	5,434,280	5,434,280	-	-
2200000 Use of Goods and Services	107,758,854	-	-	-
3100000 Non Financial Assets	203,724,001	63,200,000	91,799,004	125,469,004
Total Expenditure	5,753,933,034	3,872,380,974	4,094,294,912	4,211,018,441

0734010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	608,844,333	428,471,369	470,125,526	477,542,768
2100000 Compensation to Employees	216,679,240	222,893,586	226,973,035	233,230,077
2200000 Use of Goods and Services	356,321,849	193,685,091	196,892,791	198,047,791
2700000 Social Benefits	16,322,244	2,132,192	36,494,200	36,494,400

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0734010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
3100000 Non Financial Assets	19,521,000	9,760,500	9,765,500	9,770,500
Capital Expenditure	37,372,419	18,000,000	26,800,000	176,900,000
3100000 Non Financial Assets	37,372,419	18,000,000	26,800,000	176,900,000
Total Expenditure	646,216,752	446,471,369	496,925,526	654,442,768

0734020 Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,029,399,801	991,371,503	1,080,273,474	1,131,755,230
2100000 Compensation to Employees	457,729,981	455,046,414	502,206,965	517,809,921
2200000 Use of Goods and Services	1,515,280,322	484,726,519	501,211,951	501,317,801
3100000 Non Financial Assets	56,389,498	51,598,570	76,854,558	112,627,508
Total Expenditure	2,029,399,801	991,371,503	1,080,273,474	1,131,755,230

0734000 Deputy President Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,638,244,134	1,419,842,872	1,550,399,000	1,609,297,998
2100000 Compensation to Employees	674,409,221	677,940,000	729,180,000	751,039,998
2200000 Use of Goods and Services	1,871,602,171	678,411,610	698,104,742	699,365,592
2700000 Social Benefits	16,322,244	2,132,192	36,494,200	36,494,400
3100000 Non Financial Assets	75,910,498	61,359,070	86,620,058	122,398,008
Capital Expenditure	37,372,419	18,000,000	26,800,000	176,900,000
3100000 Non Financial Assets	37,372,419	18,000,000	26,800,000	176,900,000
Total Expenditure	2,675,616,553	1,437,842,872	1,577,199,000	1,786,197,998

0745010 General Administration and Support

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	597,731,364	5,366,579,741	5,855,122,716	6,323,234,988
2100000 Compensation to Employees	-	3,278,079,741	3,605,887,716	3,966,476,488

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0745010 General Administration and Support

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	530,482,294	1,899,500,000	2,012,155,000	2,139,970,500
2600000 Current Transfers to Govt. Agencies	-	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	67,249,070	89,000,000	137,080,000	116,788,000
Total Expenditure	597,731,364	5,366,579,741	5,855,122,716	6,323,234,988

0745020 Coordination of Nairobi Metropolitan Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,653,868,636	-	-	-
2100000 Compensation to Employees	306,500,000	-	-	-
2200000 Use of Goods and Services	1,129,814,800	-	-	-
3100000 Non Financial Assets	217,553,836	-	-	-
Capital Expenditure	1,526,969,485	-	-	-
2200000 Use of Goods and Services	160,000,000	-	-	-
3100000 Non Financial Assets	1,366,969,485	-	-	-
Total Expenditure	3,180,838,121	-	-	-

0745030 Metropolitan Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	7,288,045,931	7,988,805,192	8,769,550,936
2100000 Compensation to Employees	-	5,830,224,000	6,413,246,400	7,058,101,040
2200000 Use of Goods and Services	-	1,264,681,931	1,367,232,792	1,486,445,036
3100000 Non Financial Assets	-	193,140,000	208,326,000	225,004,860
Capital Expenditure	-	887,000,000	556,000,000	355,100,000
3100000 Non Financial Assets	-	887,000,000	556,000,000	355,100,000
Total Expenditure	-	8,175,045,931	8,544,805,192	9,124,650,936

0745040 Metropolitan Transport, Roads and Public Works

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

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0745040 Metropolitan Transport, Roads and Public Works

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	940,987,135	1,036,705,848	1,140,226,433
2100000 Compensation to Employees	-	510,987,135	562,085,848	618,294,433
2200000 Use of Goods and Services	-	406,000,000	448,220,000	492,892,000
3100000 Non Financial Assets	-	24,000,000	26,400,000	29,040,000
Capital Expenditure	-	5,157,286,735	7,343,295,000	7,757,841,550
2200000 Use of Goods and Services	-	916,186,735	3,025,390,000	3,286,775,100
3100000 Non Financial Assets	-	4,241,100,000	4,317,905,000	4,471,066,450
Total Expenditure	-	6,098,273,870	8,380,000,848	8,898,067,983

0745050 Metropolitan Lands, Housing, Planning and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	932,943,101	1,024,037,411	1,126,351,152
2100000 Compensation to Employees	-	418,983,101	460,881,411	506,969,552
2200000 Use of Goods and Services	-	492,360,000	539,396,000	593,245,600
3100000 Non Financial Assets	-	21,600,000	23,760,000	26,136,000
Capital Expenditure	-	1,071,940,000	600,000,000	-
2200000 Use of Goods and Services	-	175,000,000	50,000,000	-
3100000 Non Financial Assets	-	896,940,000	550,000,000	-
Total Expenditure	-	2,004,883,101	1,624,037,411	1,126,351,152

0745060 Metropolitan Environment, Water, Waste and Ancillary Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,449,750,073	2,694,801,980	2,964,128,079
2100000 Compensation to Employees	-	887,642,574	976,406,831	1,074,047,514
2200000 Use of Goods and Services	-	1,385,557,499	1,524,190,149	1,676,455,065
3100000 Non Financial Assets	-	176,550,000	194,205,000	213,625,500
Capital Expenditure	-	943,000,000	1,603,470,000	618,029,700
3100000 Non Financial Assets	-	943,000,000	1,603,470,000	618,029,700

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0745060 Metropolitan Environment, Water, Waste and Ancillary Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	-	3,392,750,073	4,298,271,980	3,582,157,779

0745070 Metropolitan Energy, Reticulation and Public Lighting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,061,706,932	1,167,877,625	1,284,665,388
2100000 Compensation to Employees	-	149,756,932	164,732,625	181,205,888
2200000 Use of Goods and Services	-	911,950,000	1,003,145,000	1,103,459,500
Capital Expenditure	-	2,315,500,000	2,800,000,000	-
2200000 Use of Goods and Services	-	2,065,500,000	2,500,000,000	-
3100000 Non Financial Assets	-	250,000,000	300,000,000	-
Total Expenditure	-	3,377,206,932	3,967,877,625	1,284,665,388

0745000 Nairobi Metropolitan Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,251,600,000	18,040,012,913	19,767,350,772	21,608,156,976
2100000 Compensation to Employees	306,500,000	11,075,673,483	12,183,240,831	13,405,094,915
2200000 Use of Goods and Services	1,660,297,094	6,360,049,430	6,894,338,941	7,492,467,701
2600000 Current Transfers to Govt. Agencies	-	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	284,802,906	504,290,000	589,771,000	610,594,360
Capital Expenditure	1,526,969,485	10,374,726,735	12,902,765,000	8,730,971,250
2200000 Use of Goods and Services	160,000,000	3,156,686,735	5,575,390,000	3,286,775,100
3100000 Non Financial Assets	1,366,969,485	7,218,040,000	7,327,375,000	5,444,196,150
Total Expenditure	3,778,569,485	28,414,739,648	32,670,115,772	30,339,128,226

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PART A. Vision

A secure, cohesive and crime free society

PART B. Mission

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

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

The mandate of the State Department of Interior and Citizen Services includes: Coordination of National Government functions at the County level; Internal Security; Oversight Over Internal Security; National Cohesion and Integration Policy; Policy on Training of Security Personnel; Border Management (Marine and Terrestrial); Disaster and Emergency Response Coordination; National Crime Research and Management; Government Chemist Services; Public Benefits Organizations; Registration of Births and Deaths; Registration of Persons; Development of the National Integrated Identity Management System; Oversight Over and Coordination of the Management of the National Primary Data Registers for Citizens and Foreign Nationals; Integrated Population Registration Systems (IPRS); Betting, Lotteries and Gaming; State Functions and Government Receptionist; Security Roads and Airstrips; Small Arms and Light Weapons Management; Development and Implementation of Citizenship and Immigration Policy; Development and Implementation of Refugees and Asylum Seekers Policies; Collaboration with other Ministries, Departments and Agencies regarding the Collection of Relevant Primary Data; Control of Drug and Narcotic Substances; Coordinating Delivery of National Priorities and Flagship Programmes & Projects; Coordination of National Transport and Safety and Coordination of National Values and Principles of Governance.

The total allocation for the State Department reduced by 2.52% from KSh.134.9 billion in 2016/17 to KSh.131.6 billion in 2017/18 and increased by 9.71% to KSh.144.4 billion 2018/19. The rise in allocation in 2018/19 was due to the introduction of the National Integrated Identity Management System (NIIMS), replacement of police house supplementation with police house allowance, allocation to new SAGAs, and the general annual salary increment. However, absorption was 93.81% in 2016/17 FY, 95.70% and 97.18% in 2017/18 FY and 2018/19 FY respectively. The under expenditure of allocated funds was due to IFMIS challenges, procurement delays and lack of liquidity/delays in exchequer releases.

During the period under review, 2016/17 financial year, the State Department modernized police equipment through acquisition of 25 APCs, 6 patrol boats, 18 anti-riot control vehicles; enhanced security patrol through acquisition of 688 assorted vehicles, 50 motorcycles, installation of 337 cameras; and recruitment of 10,000 police officers improving the police: population ratio from 1:505 to 1: 475. Security operations were enhanced through rehabilitation of 25 and 9 security roads and airstrips respectively. Field service delivery was enhanced through completion of the construction of 62 sub-county headquarters, deployment of 55 vehicles and training of 766 serving officers. Further, the State Department issued 3,624,928 ID Cards besides connecting 20 Agencies to IPRS and printed 48 million documents.

In 2017/18 financial year, 106,553 police officers were put under Group life insurance and

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comprehensive medical cover; enhanced security through acquisition 968 assorted vehicles, 50 motorcycles, completed the construction of the Forensic Laboratory; Further, the State Department enhanced field service delivery through completion of construction of 58 Sub-county headquarters, trained 480 serving officers; and printed 48.5 million documents. In 2018/19 financial year, the State Department implemented new police uniforms as per the Policy Framework and Strategy on Police reforms, reorganized NPS to the new command structure; transitioned from police officers' house supplementation to payment of house allowance; and completed the construction works for the National Forensic Laboratory and acquired. Birth registration coverage was raised from 64% to 76.8% and issued 3,707,690 certificates of birth and 210,734 certificates of death. All historical birth and death records were digitized as well as 21 million records in the Civil Registration and Vital Statistics System Captured. Moreover, illegible Kenyans were issued 2,009,046 ID cards. In order to ensure safety of Kenyans, 9,398 civilian firearm holders were vetted, 33 shooting ranges inspected and issued 5,639 digital cards to civilian firearm holders. To improve cohesion among citizens, the State Department trained 100 prosecutors on prosecuting offences on hate speech and ethnic contempt; distributed 500 audio cameras for monitoring hate speech; acquired 47 body worn cameras, 150 voice recorders and 50 camcorders for monitoring purposes; trained over 2,000 Police Officers on enforcement of the NCI Act and related laws; and carried out 94 inter-agency crackdowns in 47 Counties.

The State Department experienced a number of constraints while implementing its budget. They include but not limited to: inadequate budgetary allocation coupled with unilateral budget cuts; pending bills which consumed much of the annual allocations; inadequate/delays in exchequer releases and IFMIS related challenges. In order to address these challenges, the department held regular Budget Implementation Committee meetings to stem out budget shortcomings; held monthly projects' implementation committee meetings to fast track implementation of the development budget; constant consultations with the National Treasury on IFMIS; initiation of procurement processes early in time to minimize pending bills; develop implementable projects/programmes; quarterly projects monitoring & evaluation and implementation of M & E reports.

Over the 2020/21-2022/23 MTEF period, the State Department will continue to further improve security through operationalization of NPS information system, provide infrastructure to support the new command structure, construct to completion the ongoing police stations and refurbish those scheduled for rehabilitation among others. Further, the State Department will improve police mobility through acquisition of 1,200 vehicles for NPS, 700 for NGA and 12,000 motorcycles for chiefs and assistant chiefs, installation of 1,500 CCTV cameras in Nakuru, Kisumu and Eldoret to enhance security Surveillance. Moreover, the State Department will equip the National forensic laboratory, train forensic Officers and decentralize forensic services to the field offices to facilitate expeditious administration of justice. The State Department will increase birth and death registration coverage from 76.8% and 42.9% respectively to 90% and digitize all births, death and 41 million finger print archival (Register 101A) records, issuance of 3rd generation IDs to 3.75 Million new applicants, connection of 78 more agencies to the IPRS to facilitate ease of doing business; issuance of 500,000 e-passport, e-visa and work-permits and facilitate voluntary repatriation of refugees.

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PART D. Programme Objectives

Programme	Objective
0601000 Policing Services	To enhance public safety and security
0602000 Planning, Policy Coordination and Support Service	To improve access to national government services, coordinate security, enhance peace building and conflict management, reduce alcohol, drug and substance abuse in Kenya
0603000 Government Printing Services	To enhance production and security of Government documents.
0605000 Migration & Citizen Services Management	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country
0625000 Road Safety	To develop and implement road safety transport policies for efficient, effective and safe transport system
0626000 Population Management Services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0601000 Policing Services

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

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021001700 Community Policing	Crime prevention	No. of community policing initiatives	494 at Police Stations	494 at Police stations	494 at Police Stations
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Crime Surveillance	No. of CCTV cameras installed	500	500	500
		% operationalization of IC3	100	100	100
1021001900 County Police Services	Security services at counties	% crime surveillance at counties	100	100	100
1021002000 Kenya Police College Kiganjo	Trained police officers	No. of police recruits trained	0	2,000	2,000
1021002100 Divisional Police Services	Security services at Sub-Counties	% crime surveillance at Sub-counties	100	100	100
1021002200 Traffic Section	Traffic Control services	% enforcement of traffic rules	100	100	100
1021002300 Presidential Escort	VIP security services	% VIP security coverage	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1021002400 Kenya Police Nairobi Region	Crime surveillance within Nairobi Region	% security coverage at Nairobi Region	100	100	100
1021002500 Police Dog Unit	Police dog services	% provision of police dog services	100	100	100
1021002700 Railway Police	Security services	% security coverage in all railway stations	100	100	100
1021002800 Telecommunication Branch	Security communication enhanced	% Security communication services	100	100	100
1021002900 Motor Transport Branch	Police fleet management services	% maintenance of police vehicles	100	100	100
1021003000 Police Airwing	Police Airwing management services	% maintenance of police airwing	100	100	100
1021003100 Kenya Police Service Quartermaster	Police Uniform	% police uniform coverage	100	100	100
1021003200 Kenya Police Service Armourer	Police Armoury services	% security of police firearms	100	100	100
1021003300 Civilian Firearms Licensing Bureau	Civil Firearms services	% Licensing of civilian firearms	100	100	100
1021003400 Airport Police Unit	Security services	% security coverage of airport	100	100	100
1021003600 Government Vehicle Check Unit	Government Vehicle enforcement services	% control of Government vehicles' usage	100	100	100
1021003700 Kenya Police Tourist Protection Unit	Security services	% coverage of tourist sites and residences	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1021003900 Kenya Police Regional Training Centre	Police Training Services	No. of police officers trained	300	300	300
1021004400 Office of Inspector General of Police	Security services across the country	% % crime surveillance across the country	100	100	100
1021100200 Police Modernization Programme	Modern security equipment acquired	Assorted Modern Security Equipment	Assorted Modern Security Equipment	Assorted Modern Security Equipment	Assorted Modern Security Equipment
1021100300 Constructions Police stations and Police Housing for the Kenya Police	Police Office accommodation	No. of Police Station constructed to completion	3	4	5

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021000500 Administration Police Training College	APS recruits trained	No. of police recruits trained	0	2,000	2,000
1021000600 Regional & County Critical Infrastructure Protection Unit Services	Security of critical Government installations	% security coverage of critical Government installations	100	100	100
1021000700 Security of Government Buildings and Offices Scheme	Security of Government Buildings	% security coverage of Government Buildings	100	100	100
1021000800 Office of the Deputy Inspector General - Administration Police Servic	Security services	% provision of security services	100	100	100
1021000900 Rapid Deployment Unit (RDU)	Rapid response to inter-communal conflicts	reduction in response time (in minutes)	40	35	30
1021001000 Senior Staff Training College Emali	Security personnel capacity enhanced	No. of serving officers trained	550	650	750

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1021001100 AP Rural Border Patrol Unit	Border security	% border security	100	100	100
1021001200 Sub County Critical Infrastructure Protection Unit Services	Security of critical Government installations at sub-counties	% security coverage of critical Government installations at the sub-counties	100	100	100
1021002600 Anti-stock Theft Unit	Anti-stock theft security services	% Anti-stock theft security coverage	100	100	100
1021008200 National Police Service College, Border Police Training Campus	APS officers trained	No. of officers trained	300	300	350
1021100400 Construction of Police stations & Housing for Administration Police	Office & Housing accommodation	No. officers' facilities constructed to completion	5	10	15

Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021001400 DCI Headquarters Administration Services	Police Clearance services	No. of Police Clearance Certificates issued.	1,000,000	1,100,000	1,200,000
	Case management	% development & implementation of a case management system	57	70	100
1021001500 DCI Field Services	Crime investigation services	% of reported crimes investigated	100	100	100
1021001600 DCI Specialized Units	DCI Specialized services enhanced	% Facilitation to DCI specialized units	100	100	100
1021003800 DCI Interpol Services	Cross-border Crime investigation services	% of reported Cross-border Crimes investigated	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1021100600 Construction & Modernization of National Forensic Facilities	Forensic crimes' analysis services	% level of forensic exhibits analyzed.	100	100	100
1021100700 Constructions Police stations and Police Housing for the DCI	Forensic Laboratory operational	% level of equipping of the forensic lab.	80	100	100

Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021004000 GSU Training College Embakasi	GSU recruits trained	No. of GSU recruits trained	0	1,000	1,000
1021004100 GSU Headquarters Administrative Services	GSU effective Administrative Services	% facilitation to effective services	100	100	1000
1021100800 Construction of Police stations, Housing & other facilities for GSU	GSU officers' accommodation facilities	No. of housing units refurbished	100	120	150

Programme: 0602000 Planning, Policy Coordination and Support Service

Outcome: Improved efficiency of service delivery to the people

Sub Programme: 0602010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021000100 OOP Headquarters	Security Coordination services	No. of monthly security meetings conducted per administrative unit	12	12	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		% of crime preventive operations conducted	100	100	100
		% of targeted security operations conducted	100	100	100
		No. of Security Roads constructed	2	5	5
		No. of Security Airstrips rehabilitated	0	2	3
1021000300 Regional Administration	Security coordination at regional level	% of Regional security coordination facilitated	100	100	100
1021000400 County Administration	Security coordination at County level	% of County security coordination facilitated	100	100	100
1021004200 The Kenya School of Leadership	Leadership skills	No. of officers trained on team building	1,400	1,600	1,600
1021008300 Presidents' Delivery Unit	NG Projects' Monitoring and evaluation Reports	Quarterly M& E reports	4	4	4
1021100900 Construction of Regional, County and Sub County offices	Office accommodation	No. of county, sub-county offices constructed	7	5	6
1021101000 Refurbishment of 290 sub county offices	Office accommodation	No. of county, sub-county offices refurbished	10	5	5
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	Office accommodation	No. of newly gazetted sub-county offices constructed	4	10	15
1021103800 National Secure Communication and Surveillance System	Crime surveillance	% payment of the safaricom loan	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1021105800 National Integrated Identity Management System	Enhanced Comprehensive National Population Register	% Level of Coverage in the National Population Register	100	100	100
1021106300 Kenya Coast Guard Services	Maritime security surveillance	% Maritime security coverage	100	100	100
1021106600 Support to the Office of the President & President's Delivery Unit	National Government Projects' documentation services	Frequency of Updating the Projects' database	Monthly	Monthly	Monthly

Sub Programme: 0602020 Betting Control and lottery Policy services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021007300 Betting Control Headquarters	Betting and Gaming regulation services	% of Licenses issued to compliant applicants	100	100	100
		% of Prize competitions presided over	100	100	100
		% of Public lotteries presided over	100	100	100
		% non-compliant premises closed	100	100	100

Sub Programme: 0602030 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021006900 National Disaster Operations	Emergency Response services	Response time in minutes	30	30	30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0602040 National Campaign against Drug and Substance Abuse

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021000200 National Agency for Campaign Against Drug Abuse	Public Education and Advocacy	No. of school based interventions	10	10	10
		No. of Regional community based interventions	6	6	6
		No. of workplace based interventions	25	25	35
		No. of Media based interventions	20	20	20
	Treatment & Rehabilitation (T & R)	No. of treatment and rehabilitation facilities refurbished/established	2	2	2
	Improved inter agency capacity	No. of addiction professionals trained	70	70	70
		No. of community outreaches conducted	0	6	6
		No. of Model T & R Facility developed/maintained	0	1	1
		No. of inter-Agency meetings	20	20	20
Research and surveillance on ADA strengthened	No. of Researches carried out	2	2	2	
1021107300 Construction of Miritini Treatment and Rehabilitation Center	Treatment & Rehabilitation (T & R)	No. of treatment and rehabilitation facilities refurbished/established	1	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0602050 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021006600 National Cohesion	National values and principles of cohesion inculcated within institutions	No. of counties reached with Amani club programs	15	15	15
		No. of trainers, pupils reached with peace messages	300,000	300,000	300,000
		No. of training on peace building , conflict mitigation and mediation conduct	20	20	20
		No. of actors reached with the trainings	1,000	1,000	1,000
		No. of intra-inter communal conflict mediated, conciliated and/or averted	30	30	30
		No. of cases from social media platforms , public spaces monitored for hate speech management	200	300	300
		No. of hate speech cases identified, investigated and submitted for prosecution	100	150	150
		No. of research studies conducted	2	2	2

Sub Programme: 0602060 Special Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1021007400 Resettlement and Reconstruction	security operations	% of security operations conducted	100	100	100
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Sub Programme: 0602070 NGO Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021007600 Non-Governmental Organizations	NGOs regulation services	% of qualifying NGO's registered	2	2	2
		% of compliance audits conducted for NGOs with high risk profiles	100	100	100
		% level of Enterprise Resource Planning system (ERP) installed	80	90	100
		% level of Enterprise Resource Planning system (ERP) installed	80	100	100

Sub Programme: 0602080 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021007900 Government Chemist	Samples Analysis	% of scientific reports generated	85	90	100
		% of reports presented in courts	90	90	100
	Coordination of the domestication of the chemical weapon convention	% of chemical weapon convention obligations met	65	65	65
	Accredited laboratory	% of implementation of ISO 17025/2017	50	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Decentralization of Govt Chemist services in the country	% Operationalization of Isiolo laboratories	50	100	-
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Sub Programme: 0602090 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021008000 National Crime Research Centre	Crime Research	No. of institutional research reports	10	12	14
		No. of joint crime researches	2	2	2
		No. of policy briefs, and workshops	14	16	30
		Annual crime conference	1	1	1
	Increased access and sharing of crime research information	No. of Publications	7	8	10
		No. of counties sensitized	15	24	6
	Real-time crime and incidence captured and reported	% of crime incidences reported	100	100	100
		% Digitization of research process	50	100	100
		No. of crime collated reports	27	27	27

Programme: 0603000 Government Printing Services

Outcome: Secure printed government documents

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021001300 Office of the Government Printer	Government Printing services	% level of digitized publications	50	75	100
		% level of automation of work-flow system	40	80	100
1021101200 Modernization of Press & Refurbishment of Buildings at GP	Modern Government Press	% level of modernization	30	45	55

Programme: 0605000 Migration & Citizen Services Management

Outcome: Comprehensive Registration and Secure Travel Documentation

Sub Programme: 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021004500 Immigration and Registration of Persons - Headquarters	Enhanced mobility & border patrol	No. of vehicles acquired	100	100	100
1021004600 Finance Unit - Interior	M & E reports	Quarterly M&E Reports	4	4	4
1021004700 Central Planning Unit - Interior	Enhanced programme/project implementation	No. of monitoring and evaluation reports	4	4	4
1021005000 Immigration Department - Headquarters	Administrative service	% level of administrative facilitation	100	100	100

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1021005100 Immigration Border points	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	50,000	52,000	52,000
		No. of Visas issued	5,000	5,500	5,500
1021005200 Immigration Border Control Points	Cross border immigration services	No. of border points established	0	3	3
1021005300 Immigration Jomo Kenyatta International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	4,000,000	4,000,000	4,000,000
		No. of Visas issued	450,000	500,000	500,000
1021005400 Immigration Eldoret International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	1,000	1,200	1,200
1021005500 Immigration Coast Region	Improved Immigration Services	No. of persons facilitated to enter/exit border points	670,000	700,000	700,000
1021005600 Immigration Western Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	700,000	750,000	750,000
1021102300 e-Passport System	e-passports	No. of e-Passports issued	550,000	250,000	300,000
		No. of e-passport issuing centers opened	0	3	3
1021102700 Maintenance of passport system (both Hardware, software and licenses)	Efficient passport issuance system	%level of system maintenance	100	100	100
1021102800 Purchase of Visa Stickers	Issuance of Visa	No. of Visas issued	525,000	580,500	580,500

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1021103300 Purchase of e-Passport books	e-passports	No. of e-Passports issued	550,000	250,000	300,000
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House	e-services	% level of digitization of services	65	70	80
1021106800 Digitization of Immigration Records	Migration Services	No. of e-Passports issued	550,000	250,000	300,000
		No. of Foreign Nationals Cards issued	30,000	30,000	32,000
		No. of work permits issued	30,000	30,000	32,000
		No. of Temporary Permits/passes issued	160,000	165,000	170,000
		No. of border points established	0	3	3
		No. of e-passport issuing centers opened	0	3	3
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	Office administrative services	% of office facilitation services offered	100	100	100

Sub Programme: 0605030 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021005700 Refugees Affairs Department	Improved Refugee Management	No. of refugees relocated	13,600	14,000	14,000
		No. of refugees repatriated	12,500	13,000	13,000
		No. of refugees issued with Conventional Travelling Documents (CTD)	100	150	150

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of refugees given humanitarian assistance	200	210	210
		No. of refugees who benefited from durable solutions	350	400	400
1021005800 Refugees Affairs Field Services	Improved Refugee Management	No. of Refugees Registered	27,000	28,000	28,000

Programme: 0625000 Road Safety

Outcome: Reliable and efficient transport services

Sub Programme: 0625010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021008100 National Transport & Safety Authority - NTSA	Road Safety Audits conducted	No. of road safety audits conducted	10	10	10
1021106200 Smart Driving license - Road Safety	Smart driving Licenses	No. of smart driving licenses issued	600,000	1,000,000	1,000,000

Programme: 0626000 Population Management Services

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

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1021004800 National Registration - Field Services	Field Registration Services	% of population of attaining registration age per sub-county	100	100	100
1021005900 National Registration of Persons Bureau	National Registration services	% of population of attaining registration age registered Country-wide	100	100	100
1021006200 Identity Card Production Center Planning (Nairobi)	ID Cards produced	No. of ID Cards issued	2,400,000	4,000,000	2,500,000
1021101400 Construction of National Registrations County/sub-County Registries	National Registration offices	No. of National Registration offices	0	3	3
1021101600 Supplies for ID cards materials	Supplies for production	% level of supplies for production	100	100	100

Sub Programme: 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021004900 Civil Registration - Field Services	Birth certificates issued	No. of birth certificates issued	4,000,000	4,000,000	4,000,000
	Death certificates issued	No. of death certificates issued	220,000	220,000	220,000
	Time taken to issue Certificates of Births (Nairobi & Mombasa)	No of Days	2	2	2
	Time taken to issue Certificates of Births (All Other Sub-Counties)	No of Days	1	1	1
1021006000 Civil Registration Services Headquarters	Births registration services	% of birth registration coverage	90	90	90
	Deaths registration services	% of deaths registration coverage	90	90	90

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Annual Civil Registration and Vital Statistics Report compiled and disseminated	No. Of KVSR Report Prepared	1	1	1
1021105600 Completion of Construction of Civil Registration Services Registries	Civil registration offices	No. of Civil registration offices	0	2	2
1021107200 Improvement of Civil Registration System	Reports published	No. of reports published	3	-	-

Sub Programme: 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1021006100 Population Registration Services	IPRS Connection Services	No. of agencies connected to IPRS system	20	28	25
	National Integrated Identity Management System	% of population captured in the system	100	100	100
1021105100 IPRS Upgrade and Roll-out	Efficient IPR System	% maintenance of IPRS	100	100	100
1021105800 National Integrated Identity Management System	National Integrated Identity Management System	% of population captured in the system	100	100	100

Vote 1021 State Department for Interior and Citizen Services

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0601010 Kenya Police Services	45,795,571,015	49,426,413,867	49,356,834,508	49,073,107,213
0601020 Administration Police Services	35,278,822,633	26,685,336,275	28,365,006,816	31,290,753,745
0601030 Criminal Investigation Services	8,531,545,323	8,014,543,653	8,071,582,701	8,301,960,000
0601040 General-Paramilitary Service	9,515,236,849	11,941,395,347	11,936,213,950	11,925,758,745
0601000 Policing Services	99,121,175,820	96,067,689,142	97,729,637,975	100,591,579,703
0602010 Planning, Policy Coordination and Support Service	25,965,568,511	23,010,869,798	22,388,303,985	23,099,988,466
0602020 Betting Control and lottery Policy services	90,809,113	107,315,370	118,442,420	120,040,823
0602030 Disaster Risk Reduction	27,997,329	36,370,023	37,761,874	37,867,829
0602040 National Campaign against Drug and Substance Abuse	536,240,000	589,490,000	508,950,000	507,160,000
0602050 Peace Building, National Cohesion and Values	383,580,000	451,916,881	475,914,341	477,989,925
0602060 Special Initiatives	6,062,601	10,628,867	12,113,586	12,476,410
0602070 NGO Regulatory Services	302,685,700	223,530,000	232,410,000	54,660,000
0602080 Government Chemist Services	339,173,563	330,272,747	397,063,452	401,881,969
0602090 Crime Research	151,933,400	162,328,607	168,730,000	169,670,000
0602000 Planning, Policy Coordination and Support Service	27,804,050,217	24,922,722,293	24,339,689,658	24,881,735,422
0603010 Government Printing Services	774,763,063	735,716,003	802,801,124	818,804,537
0603000 Government Printing Services	774,763,063	735,716,003	802,801,124	818,804,537
0605020 Immigration Services	-	2,650,648,867	2,827,039,336	2,908,691,391
0605030 Refugee Affairs	-	142,452,202	197,414,081	176,919,225
0605000 Migration & Citizen Services Management	-	2,793,101,069	3,024,453,417	3,085,610,616
0625010 Road Safety	2,900,767,322	2,393,500,000	2,621,630,000	2,782,540,000
0625000 Road Safety	2,900,767,322	2,393,500,000	2,621,630,000	2,782,540,000

Vote 1021 State Department for Interior and Citizen Services

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
0626010 National Registration Bureau	3,458,347,183	3,612,749,861	3,636,322,828	3,655,138,239
0626020 Civil Registration Services	875,134,170	898,245,487	966,811,125	982,525,151
0626030 Integrated Personal Registration Services	501,586,868	690,507,508	2,262,875,462	2,259,047,921
0626000 Population Management Services	4,835,068,221	5,201,502,856	6,866,009,415	6,896,711,311
Total Expenditure for Vote 1021 State Department for Interior and Citizen Services	135,435,824,643	132,114,231,363	135,384,221,589	139,056,981,589

1021 State Department for Interior and Citizen Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	126,771,181,158	125,189,231,363	128,213,341,589	131,999,181,589
2100000 Compensation to Employees	89,450,200,000	93,776,710,587	97,399,890,587	100,324,820,587
2200000 Use of Goods and Services	32,011,074,068	26,888,558,057	26,012,075,184	26,861,407,956
2600000 Current Transfers to Govt. Agencies	3,865,257,000	3,593,720,000	3,825,550,000	3,813,400,000
2700000 Social Benefits	13,638,908	13,150,905	13,635,766	14,220,542
3100000 Non Financial Assets	1,431,011,182	917,091,814	962,190,052	985,332,504
Capital Expenditure	8,664,643,485	6,925,000,000	7,170,880,000	7,057,800,000
2200000 Use of Goods and Services	2,563,159,088	2,500,000,000	2,148,130,000	2,120,630,000
2600000 Capital Transfers to Govt. Agencies	469,967,322	100,000,000	147,730,000	140,660,000
3100000 Non Financial Assets	5,631,517,075	4,325,000,000	4,875,020,000	4,796,510,000
Total Expenditure	135,435,824,643	132,114,231,363	135,384,221,589	139,056,981,589

1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0601010 Kenya Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,083,355,986	48,295,243,867	48,964,524,508	48,490,007,213
2100000 Compensation to Employees	29,242,629,601	36,930,229,211	38,043,869,413	37,504,318,174
2200000 Use of Goods and Services	14,089,855,005	10,942,760,588	10,489,780,763	10,541,888,490
2700000 Social Benefits	593,935	425,938	434,456	447,490
3100000 Non Financial Assets	750,277,445	421,828,130	430,439,876	443,353,059
Capital Expenditure	1,712,215,029	1,131,170,000	392,310,000	583,100,000
3100000 Non Financial Assets	1,712,215,029	1,131,170,000	392,310,000	583,100,000
Total Expenditure	45,795,571,015	49,426,413,867	49,356,834,508	49,073,107,213

0601020 Administration Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	35,121,148,957	26,502,636,275	28,292,105,215	31,209,333,351
2100000 Compensation to Employees	31,489,335,087	23,099,033,886	24,966,124,426	27,827,225,673
2200000 Use of Goods and Services	3,275,712,255	3,017,623,886	2,938,534,171	2,992,088,193
3100000 Non Financial Assets	356,101,615	385,978,503	387,446,618	390,019,485
Capital Expenditure	157,673,676	182,700,000	72,901,601	81,420,394
3100000 Non Financial Assets	157,673,676	182,700,000	72,901,601	81,420,394
Total Expenditure	35,278,822,633	26,685,336,275	28,365,006,816	31,290,753,745

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,199,437,315	7,664,543,653	7,554,520,001	7,809,640,000
2100000 Compensation to Employees	5,407,823,517	5,989,130,003	6,169,270,001	6,354,850,005
2200000 Use of Goods and Services	1,767,690,237	1,651,191,103	1,360,110,950	1,428,388,957
2700000 Social Benefits	80,947	80,947	84,010	88,227
3100000 Non Financial Assets	23,842,614	24,141,600	25,055,040	26,312,811
Capital Expenditure	1,332,108,008	350,000,000	517,062,700	492,320,000
3100000 Non Financial Assets	1,332,108,008	350,000,000	517,062,700	492,320,000

1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	8,531,545,323	8,014,543,653	8,071,582,701	8,301,960,000

0601040 General-Paramilitary Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,355,431,313	11,866,395,347	11,714,095,551	11,726,269,139
2100000 Compensation to Employees	8,031,735,558	10,471,352,064	10,474,540,498	10,474,540,498
2200000 Use of Goods and Services	1,317,785,984	1,387,417,559	1,231,872,866	1,243,988,512
3100000 Non Financial Assets	5,909,771	7,625,724	7,682,187	7,740,129
Capital Expenditure	159,805,536	75,000,000	222,118,399	199,489,606
3100000 Non Financial Assets	159,805,536	75,000,000	222,118,399	199,489,606
Total Expenditure	9,515,236,849	11,941,395,347	11,936,213,950	11,925,758,745

0601000 Policing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	95,759,373,571	94,328,819,142	96,525,245,275	99,235,249,703
2100000 Compensation to Employees	74,171,523,763	76,489,745,164	79,653,804,338	82,160,934,350
2200000 Use of Goods and Services	20,451,043,481	16,998,993,136	16,020,298,750	16,206,354,152
2700000 Social Benefits	674,882	506,885	518,466	535,717
3100000 Non Financial Assets	1,136,131,445	839,573,957	850,623,721	867,425,484
Capital Expenditure	3,361,802,249	1,738,870,000	1,204,392,700	1,356,330,000
3100000 Non Financial Assets	3,361,802,249	1,738,870,000	1,204,392,700	1,356,330,000
Total Expenditure	99,121,175,820	96,067,689,142	97,729,637,975	100,591,579,703

0602010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,660,963,731	20,575,739,798	20,907,516,685	21,837,808,466
2100000 Compensation to Employees	12,288,603,092	12,761,286,778	13,180,261,667	13,519,105,794
2200000 Use of Goods and Services	10,079,802,722	7,751,144,365	7,655,615,918	8,246,071,172

1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0602010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	49,269,900	44,970,000	46,760,000	46,590,000
2700000 Social Benefits	7,800,000	7,800,000	8,190,000	8,599,500
3100000 Non Financial Assets	235,488,017	10,538,655	16,689,100	17,442,000
Capital Expenditure	3,304,604,780	2,435,130,000	1,480,787,300	1,262,180,000
2200000 Use of Goods and Services	1,550,000,000	570,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	1,754,604,780	1,865,130,000	1,410,787,300	1,192,180,000
Total Expenditure	25,965,568,511	23,010,869,798	22,388,303,985	23,099,988,466

0602020 Betting Control and lottery Policy services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	90,809,113	107,315,370	118,442,420	120,040,823
2100000 Compensation to Employees	49,288,080	49,288,080	49,679,560	50,078,960
2200000 Use of Goods and Services	41,521,033	58,027,290	68,762,860	69,961,863
Total Expenditure	90,809,113	107,315,370	118,442,420	120,040,823

0602030 Disaster Risk Reduction

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	27,997,329	36,370,023	37,761,874	37,867,829
2100000 Compensation to Employees	5,617,696	5,786,227	5,959,813	6,138,608
2200000 Use of Goods and Services	11,631,633	13,163,796	13,892,061	13,859,221
2600000 Current Transfers to Govt. Agencies	10,748,000	17,420,000	17,910,000	17,870,000
Total Expenditure	27,997,329	36,370,023	37,761,874	37,867,829

0602040 National Campaign against Drug and Substance Abuse

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	536,240,000	489,490,000	508,950,000	507,160,000

1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0602040 National Campaign against Drug and Substance Abuse

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	536,240,000	489,490,000	508,950,000	507,160,000
Capital Expenditure	-	100,000,000	-	-
3100000 Non Financial Assets	-	100,000,000	-	-
Total Expenditure	536,240,000	589,490,000	508,950,000	507,160,000

0602050 Peace Building, National Cohesion and Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	383,580,000	451,916,881	475,914,341	477,989,925
2100000 Compensation to Employees	-	61,391,923	63,233,677	65,130,690
2200000 Use of Goods and Services	-	40,309,508	48,466,754	49,920,700
2600000 Current Transfers to Govt. Agencies	383,580,000	350,140,000	364,060,000	362,780,000
3100000 Non Financial Assets	-	75,450	153,910	158,535
Total Expenditure	383,580,000	451,916,881	475,914,341	477,989,925

0602060 Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,062,601	10,628,867	12,113,586	12,476,410
2200000 Use of Goods and Services	6,062,601	10,628,867	12,113,586	12,476,410
Total Expenditure	6,062,601	10,628,867	12,113,586	12,476,410

0602070 NGO Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	302,685,700	223,530,000	232,410,000	54,660,000
2600000 Current Transfers to Govt. Agencies	302,685,700	223,530,000	232,410,000	54,660,000
Total Expenditure	302,685,700	223,530,000	232,410,000	54,660,000

1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0602080 Government Chemist Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	339,173,563	330,272,747	357,063,452	361,881,969
2100000 Compensation to Employees	137,306,098	141,090,614	145,211,778	149,003,655
2200000 Use of Goods and Services	167,904,465	157,182,133	179,251,674	179,360,314
3100000 Non Financial Assets	33,963,000	32,000,000	32,600,000	33,518,000
Capital Expenditure	-	-	40,000,000	40,000,000
3100000 Non Financial Assets	-	-	40,000,000	40,000,000
Total Expenditure	339,173,563	330,272,747	397,063,452	401,881,969

0602090 Crime Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	151,933,400	162,328,607	168,730,000	169,670,000
2600000 Current Transfers to Govt. Agencies	151,933,400	162,328,607	168,730,000	169,670,000
Total Expenditure	151,933,400	162,328,607	168,730,000	169,670,000

0602000 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,499,445,437	22,387,592,293	22,818,902,358	23,579,555,422
2100000 Compensation to Employees	12,480,814,966	13,018,843,622	13,444,346,495	13,789,457,707
2200000 Use of Goods and Services	10,306,922,454	8,030,455,959	7,978,102,853	8,571,649,680
2600000 Current Transfers to Govt. Agencies	1,434,457,000	1,287,878,607	1,338,820,000	1,158,730,000
2700000 Social Benefits	7,800,000	7,800,000	8,190,000	8,599,500
3100000 Non Financial Assets	269,451,017	42,614,105	49,443,010	51,118,535
Capital Expenditure	3,304,604,780	2,535,130,000	1,520,787,300	1,302,180,000
2200000 Use of Goods and Services	1,550,000,000	570,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	1,754,604,780	1,965,130,000	1,450,787,300	1,232,180,000
Total Expenditure	27,804,050,217	24,922,722,293	24,339,689,658	24,881,735,422

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0603010 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	674,773,063	685,716,003	728,931,124	748,474,537
2100000 Compensation to Employees	485,946,829	497,057,888	509,111,124	519,534,537
2200000 Use of Goods and Services	181,448,891	179,658,115	201,550,000	210,580,000
3100000 Non Financial Assets	7,377,343	9,000,000	18,270,000	18,360,000
Capital Expenditure	99,990,000	50,000,000	73,870,000	70,330,000
3100000 Non Financial Assets	99,990,000	50,000,000	73,870,000	70,330,000
Total Expenditure	774,763,063	735,716,003	802,801,124	818,804,537

0603000 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	674,773,063	685,716,003	728,931,124	748,474,537
2100000 Compensation to Employees	485,946,829	497,057,888	509,111,124	519,534,537
2200000 Use of Goods and Services	181,448,891	179,658,115	201,550,000	210,580,000
3100000 Non Financial Assets	7,377,343	9,000,000	18,270,000	18,360,000
Capital Expenditure	99,990,000	50,000,000	73,870,000	70,330,000
3100000 Non Financial Assets	99,990,000	50,000,000	73,870,000	70,330,000
Total Expenditure	774,763,063	735,716,003	802,801,124	818,804,537

0605020 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,783,648,867	1,851,689,336	1,949,691,391
2100000 Compensation to Employees	-	1,210,400,497	1,247,867,449	1,285,410,476
2200000 Use of Goods and Services	-	558,354,907	580,315,144	636,827,160
2700000 Social Benefits	-	680,000	660,000	660,000
3100000 Non Financial Assets	-	14,213,463	22,846,743	26,793,755
Capital Expenditure	-	867,000,000	975,350,000	959,000,000
2200000 Use of Goods and Services	-	857,000,000	965,350,000	949,000,000
3100000 Non Financial Assets	-	10,000,000	10,000,000	10,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0605020 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	-	2,650,648,867	2,827,039,336	2,908,691,391

0605030 Refugee Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	142,452,202	197,414,081	176,919,225
2100000 Compensation to Employees	-	88,839,503	91,482,551	94,227,024
2200000 Use of Goods and Services	-	41,031,017	92,635,202	69,423,926
2600000 Current Transfers to Govt. Agencies	-	12,341,393	12,830,000	12,790,000
3100000 Non Financial Assets	-	240,289	466,328	478,275
Total Expenditure	-	142,452,202	197,414,081	176,919,225

0605000 Migration & Citizen Services Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,926,101,069	2,049,103,417	2,126,610,616
2100000 Compensation to Employees	-	1,299,240,000	1,339,350,000	1,379,637,500
2200000 Use of Goods and Services	-	599,385,924	672,950,346	706,251,086
2600000 Current Transfers to Govt. Agencies	-	12,341,393	12,830,000	12,790,000
2700000 Social Benefits	-	680,000	660,000	660,000
3100000 Non Financial Assets	-	14,453,752	23,313,071	27,272,030
Capital Expenditure	-	867,000,000	975,350,000	959,000,000
2200000 Use of Goods and Services	-	857,000,000	965,350,000	949,000,000
3100000 Non Financial Assets	-	10,000,000	10,000,000	10,000,000
Total Expenditure	-	2,793,101,069	3,024,453,417	3,085,610,616

0625010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,430,800,000	2,293,500,000	2,473,900,000	2,641,880,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0625010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	2,430,800,000	2,293,500,000	2,473,900,000	2,641,880,000
Capital Expenditure	469,967,322	100,000,000	147,730,000	140,660,000
2600000 Capital Transfers to Govt. Agencies	469,967,322	100,000,000	147,730,000	140,660,000
Total Expenditure	2,900,767,322	2,393,500,000	2,621,630,000	2,782,540,000

0625000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,430,800,000	2,293,500,000	2,473,900,000	2,641,880,000
2600000 Current Transfers to Govt. Agencies	2,430,800,000	2,293,500,000	2,473,900,000	2,641,880,000
Capital Expenditure	469,967,322	100,000,000	147,730,000	140,660,000
2600000 Capital Transfers to Govt. Agencies	469,967,322	100,000,000	147,730,000	140,660,000
Total Expenditure	2,900,767,322	2,393,500,000	2,621,630,000	2,782,540,000

0626010 National Registration Bureau

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,593,923,415	2,671,749,861	2,675,752,828	2,697,468,239
2100000 Compensation to Employees	1,887,943,116	1,967,503,615	1,933,828,728	1,940,281,101
2200000 Use of Goods and Services	691,503,073	693,632,226	727,252,800	742,045,693
2700000 Social Benefits	5,164,026	4,164,020	4,267,300	4,425,325
3100000 Non Financial Assets	9,313,200	6,450,000	10,404,000	10,716,120
Capital Expenditure	864,423,768	941,000,000	960,570,000	957,670,000
2200000 Use of Goods and Services	863,241,868	900,000,000	900,000,000	900,000,000
3100000 Non Financial Assets	1,181,900	41,000,000	60,570,000	57,670,000
Total Expenditure	3,458,347,183	3,612,749,861	3,636,322,828	3,655,138,239

0626020 Civil Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0626020 Civil Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	736,135,274	805,245,487	836,761,125	861,555,151
2100000 Compensation to Employees	373,116,662	451,939,994	465,498,190	479,463,131
2200000 Use of Goods and Services	354,310,285	348,367,993	361,190,435	371,717,345
3100000 Non Financial Assets	8,708,327	4,937,500	10,072,500	10,374,675
Capital Expenditure	138,998,896	93,000,000	130,050,000	120,970,000
2200000 Use of Goods and Services	136,560,750	73,000,000	105,050,000	100,970,000
3100000 Non Financial Assets	2,438,146	20,000,000	25,000,000	20,000,000
Total Expenditure	875,134,170	898,245,487	966,811,125	982,525,151

0626030 Integrated Personal Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	76,730,398	90,507,508	104,745,462	108,387,921
2100000 Compensation to Employees	50,854,664	52,380,304	53,951,712	55,512,261
2200000 Use of Goods and Services	25,845,884	38,064,704	50,730,000	52,810,000
3100000 Non Financial Assets	29,850	62,500	63,750	65,660
Capital Expenditure	424,856,470	600,000,000	2,158,130,000	2,150,660,000
2200000 Use of Goods and Services	13,356,470	100,000,000	107,730,000	100,660,000
3100000 Non Financial Assets	411,500,000	500,000,000	2,050,400,000	2,050,000,000
Total Expenditure	501,586,868	690,507,508	2,262,875,462	2,259,047,921

0626000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,406,789,087	3,567,502,856	3,617,259,415	3,667,411,311
2100000 Compensation to Employees	2,311,914,442	2,471,823,913	2,453,278,630	2,475,256,493
2200000 Use of Goods and Services	1,071,659,242	1,080,064,923	1,139,173,235	1,166,573,038
2700000 Social Benefits	5,164,026	4,164,020	4,267,300	4,425,325
3100000 Non Financial Assets	18,051,377	11,450,000	20,540,250	21,156,455
Capital Expenditure	1,428,279,134	1,634,000,000	3,248,750,000	3,229,300,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0626000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	1,013,159,088	1,073,000,000	1,112,780,000	1,101,630,000
3100000 Non Financial Assets	415,120,046	561,000,000	2,135,970,000	2,127,670,000
Total Expenditure	4,835,068,221	5,201,502,856	6,866,009,415	6,896,711,311

1023 State Department for Correctional Services

PART A. Vision

A global leader in correctional services.

PART B. Mission

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

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

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

The budgetary allocation has gradually increased in the period under review from KSh.20.7 billion, KSh.23.4 billion and KSh.26.6 billion for FY 2016/17, FY 2017/18 and FY 2018/19 respectively. The actual expenditure for the same period was KSh.20.5 billion, KSh.23.1 billion and KSh.24.8 billion for FY 2016/17, FY 2017/18 and FY 2018/19 respectively.

During the period under review, the State Department made some major milestones in terms of achievements of its core mandate of offering effective correctional services as well as facilitating the administration of justice. Key among these include:-humane and safe containment of daily average of 54,500 inmates; rehabilitated, reformed and re-integrated offenders through provision of formal education to 20,671, vocational training to 33,505 and offered counseling services to 55,174 offenders respectively. In addition, the State Department submitted 300,202 social reports to courts, enforced the implementation of court orders by supervising a total of 153,691 non-custodial offenders serving probation and community service orders and enhanced the security of penal institutions by constructing and upgrading fences.

During the period under review, the State Department encountered some challenges that hindered it from fulfilling its mandate and objectives optimally. These challenges include; emerging crimes such as terrorism, violent extremism/radicalization, organized gangs, cybercrimes, lack of adequate transport services beside obligations by independent judicial system agencies to facilitate justice through production of inmates to courts and preparation and submission of mandatory reports, inadequate budgetary allocation for key mandate areas and inadequate offender management facilities besides the increasing numbers and sophisticated crimes by inmates.

The State Department's gross allocation for the FY 2020/21 amounts to KSh.28.1 billion. This comprises of KSh.27.3 billion for current and KSh.784.1 million for capital expenditures. The major outputs to be provided in the 2020/21-2022/23 MTEF period for which the budget is prepared are to fund the major projects and programmes. The key outputs include; policy reviews, legal and institutional reforms, offer formal and vocational education/training to 54,350 inmates, provide physiological/spiritual counseling to all inmates, contain and provide safe custody to a daily average of 56,000 inmates, coordinate security operations in 129 penal institutions, revitalize prisons farms and industries, enhance security in penal institutions by construction and completion of security perimeter walls in 33 stations, prisoners ward in 55 stations, gate lodges and armories in 5 stations, enhance catering

1023 State Department for Correctional Services

services in penal institution through acquisition of energy saving jikos, boilers and feeding pans, contribute to effective administration of justice through timely production of inmates to courts, generation and provision of 75,445 social inquiry reports to courts. In enforcement of court orders, the Department will supervise and rehabilitate 75,330 non-custodial offenders. For effective reintegration and resettlement, the Department will provide 450 needy school going probationers with formal education,300 probationers will be trained on vocational skills and 650 Probationers will be provided with workshop tools.

PART D. Programme Objectives

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

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0604000 Correctional services

Outcome: Containment and Rehabilitation and reintegration of Offenders

Sub Programme: 0604010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1023000500 Borstals/YCTC Institutions	Treatment programmes to boys and girls aged below 18 years in Borstals /Youth Corrective Training Centre provided	No. of boys and girls provided with treatment programmes	950	1,000	1050
1023001900 Headquarters Administrative Services - Prisons	Policy direction and leadership in all penal facilities provided	No. of penal facilities	129	129	129
	Inmates uniforms provided	No. of inmates provided with uniforms	15,000	112,000	112,000
	Inmates bedding provided	No. of inmates provided with bedding	12,000	56,000	56,000
	Staff uniforms provided for effective security management	No. of staff provided with pairs uniforms	10,000	32,551	32,551
	Prisons telecommunication services Provided	No. of stations provided with modern telecommunication equipment	10	15	15
	Health care services provided to all inmates and staff	No. of inmates provided with medical services	54,400	54,700	55,200
		No. of staff provided with medical insurance cover	29,351	29,351	29,351
Inmates provided with formal	No. of inmates offered formal	6,250	6,400	6,900	

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	education Inmates provided with vocational skills Offenders provided with spiritual/ psychological counseling services	education No. of offenders offered vocational training % of offenders provided with spiritual/ psychological counseling services	9,500 100	9,600 100	9,700 100
1023002300 Regional Commands	Penal facilities in all counties supervised.	no. of counties supervised	47	47	47
1023002400 Maximun & High Risk Prisons	High risk and long term inmates contained in safe custody Capital remandees and condemned offenders on appeals and petitions produced to high court and court of appeal	No. of inmates contained daily No. of inmates and remandees produced to high court and court of appeal	15800 120000	15900 120000	16100 120000
1023002500 Medium & Other Districts Prisons	Medium risk inmates and remandees contained in safe custody. Remandees and medium risk offenders produced to courts according to court orders.	No. of inmates contained No. of inmates produced in court	35,438 265,000	35,738 266,000	36,438 270,000
1023002600 Medium & Other Districts Prisons - Continued	Medium risk inmates and remandees contained in safe custody.	No. of inmates contained	3,362	3,362	3,362
1023100100 Security in Penal Facilities	security in penal institution enhanced	No. of perimeter walls constructed. No. of watch towers constructed No.of Main Gate/Gate Lodge & Armour No. of Assorted security &	10 - 11 5	5 - 12 -	15 4 - 1

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		Surveillance systems			
		No. of dog kennels constructed	4	4	-
		No. of Horse stables	4	4	-
1023100200 Construction of Penal Facilities - I	Inmates welfare improved	No. inmates wards constructed	3	12	10
		No. of Newly Constructed/gazetted Prisons	1	4	7
		No. of administration blocks constructed	0	3	6
		No. of health facilities constructed	2	1	2
		No. of dining halls constructed	2	8	0
		No of Kitchen and ration stores constructed	0	3	9
		No of station provided with clean water	0	2	2
		No. of classrooms and laboratories	0	4	4
1023100300 Irrigation and Modernization of Prison Farms	Prison farms modernized	No. of irrigation systems setup	1	-	-
1023100500 Prison Staff Housing	Staff welfare enhanced	No. staff houses constructed	3	-	-
1023100700 Modernization of Penal Training Facilities	Modernized training facilities	No. of facilities modernized	1	-	-
		No. of classrooms constructed	2	-	-

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1023101200 Security in Penal Institutions	security in penal institution enhanced	No stations supplied with assorted security equipment	11	-	-
1023101300 Construction of penal facilities	Inmates welfare enhanced	No. wards constructed	3	-	-
		No. of health facilities constructed	2	-	-
		No. of offices constructed	1	-	-
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	Prison farms revitalized	No. of irrigation systems installed	2	0	15
		No. of coffee processing plants setup	0	0	1
		No. of tractors acquired	8	-	4
1023101500 Modernization of Prison Industries (Big Four Priorities)	Prison industries modernized	No of industrial workshops constructed	8	3	5
1023101600 Complete Construction of Staff Houses	Staff welfare improved	No of staff houses completed	4	18	1
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure	Prison telecommunication enhanced	No. of penal stations provided wit modern communication equipment's	8	25	30
1023102800 Security In Penal Institutions - Continued	Inmates security enhanced	No .of multipurpose hall constructed	1	-	-
1023102900 Completion Stalled Projects	Service delivery enhanced	No. of stalled projects completed	3	-	-

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0604020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1023000300 Prisons Staff Training College	prison staff trained	No. staff offered skills enhancement courses	3,000	1,000	3,460
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	Agricultural productivity enhanced	No. of irrigation systems setup	1	-	-

Sub Programme: 0604040 Probation and After Care Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1023000800 Probation Services	Curriculum Manuals for Probation officers developed and implemented	No. of manuals developed	3	0	0
		No. of Probation officers trained	100	150	200
	Probation officers recruited	No. of probation officers recruited	300	400	0
	Working tools for preparation of social inquiry reports provided	No. of Computers & equipment procured	0	775	500
	Additional mandates implemented	No. of additional/ new programme implemented	7	0	0
1023000900 Probation Hostels	Temporary accommodation to needy offenders on probation orders Provided	No. of offenders provided with temporarily accommodation	415	415	500
1023001000 County Probation Services	High courts and courts of appeal reports prepared and submitted	No. of Reports prepared and submitted	10,000	8,000	6,000
	Reports prepared and submitted	No. of reports prepared and	300	350	450

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	to Power of Mercy Advisory committee	submitted			
	Pardonnees (long term offenders) released through Power of Mercy Advisory Committee supervised	No. of pardonees supervised	450	500	550
1023001100 Sub-County Probation Services	Social reports to courts and other statutory organs prepared and submitted	No. of reports prepared and submitted to courts and penal institutions	50,000	55,000	60,000
	Non –custodial offenders under community correctional services supervised	No. of offenders supervised	55,000	57,000	65,000
	Non- Custodial offenders rehabilitated and reintegrated back to community	No. of offenders rehabilitated and reintegrated back to the community	20,000	26,000	30,000
1023001200 Community Service Order	Offenders performed free public work in public institutions and agencies.	No. of offenders serving community service orders	50,000	60,000	70,000
1023001300 After-care Services	Offenders provided with tools and other equipment.	No. of ex-offenders provided with tools and other equipment	200	250	300
	Offenders provided with formal education support.	No of offenders provided with formal and vocational education support	450	500	550
1023001400 Community Service Order Secretariat	Coordination of the effective implementation of the CSO programme	% level of implementation of the programme	100	100	100
1023002200 Regional Probation Services	Coordination of the effective implementation of the CSO programme	% level of implementation of the programme	100	100	100
1023100900 Probation Office accomodation	Service delivery enhanced	No. of probation offices block constructed	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1023102000 Probation Hostels	Service delivery enhanced	No. of probation hostels constructed	3	1	-
1023102100 Construction of Probation Office Blocks	Service delivery enhanced	No. of probation offices block constructed	5	-	7

Programme: 0623000 General Administration, Planning and Support Services

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

Sub Programme: 0623010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1023001500 Finance and Procurement Services - Coordination	All procurement contracts Prepared, advertised and awarded	% of procurement contracts prepared and awarded	100	100	100
	Preparation, Implementation, monitoring and reporting on budget	No. of financial monitoring reports prepared	4	4	4
1023001600 General Administrative Services - Coordination	Surveys to access service delivery conducted	No. of surveys conducted	2	2	2
	ICT systems to automate State Department services developed	No of ICT systems developed	1	1	1
1023001700 Development Planning Services - Coordination	Implementation of projects and programmes monitored and evaluated	No of monitoring and evaluation reports	4	4	4
1023001800 Integrated Correctional Services Reform	State Department for Correctional Services land repossessed and secured	No of title deeds processed and acquired	10	29	15
		Number of irregularly acquired	15	40	30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		parcels of land and property repossessed			
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Vote 1023 State Department for Correctional Services

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0604010 Offender Services	29,102,783,980	25,260,697,695	26,352,261,104	27,312,740,256
0604020 Capacity Development	1,553,366,420	715,161,352	786,734,192	770,682,358
0604040 Probation and After Care Service	1,756,092,977	1,780,761,925	1,779,175,242	1,793,772,957
0604000 Correctional services	32,412,243,377	27,756,620,972	28,918,170,538	29,877,195,571
0623010 Planning, Policy Coordination and Support Service	437,872,117	345,357,600	260,869,462	270,164,429
0623000 General Administration, Planning and Support Services	437,872,117	345,357,600	260,869,462	270,164,429
Total Expenditure for Vote 1023 State Department for Correctional Services	32,850,115,494	28,101,978,572	29,179,040,000	30,147,360,000

1023 State Department for Correctional Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,772,018,689	27,317,878,572	28,294,120,000	29,147,360,000
2100000 Compensation to Employees	18,548,589,531	20,649,670,000	21,386,490,000	21,968,570,000
2200000 Use of Goods and Services	14,130,844,937	6,561,531,322	6,779,328,950	7,045,675,696
2600000 Current Transfers to Govt. Agencies	9,890,000	9,030,000	9,390,000	9,350,000
2700000 Social Benefits	17,093,571	6,192,000	6,413,610	6,604,294
3100000 Non Financial Assets	65,600,650	91,455,250	112,497,440	117,160,010
Capital Expenditure	78,096,805	784,100,000	884,920,000	1,000,000,000
3100000 Non Financial Assets	78,096,805	784,100,000	884,920,000	1,000,000,000
Total Expenditure	32,850,115,494	28,101,978,572	29,179,040,000	30,147,360,000

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0604010 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,042,860,298	24,616,592,010	25,589,343,482	26,354,240,256
2100000 Compensation to Employees	16,433,079,375	18,583,310,000	19,259,829,453	19,782,397,994
2200000 Use of Goods and Services	12,567,741,002	5,935,848,660	6,210,569,439	6,448,205,192
2600000 Current Transfers to Govt. Agencies	4,890,000	4,030,000	4,390,000	4,350,000
2700000 Social Benefits	7,293,571	5,192,000	5,409,610	5,549,090
3100000 Non Financial Assets	29,856,350	88,211,350	109,144,980	113,737,980
Capital Expenditure	59,923,682	644,105,685	762,917,622	958,500,000
3100000 Non Financial Assets	59,923,682	644,105,685	762,917,622	958,500,000
Total Expenditure	29,102,783,980	25,260,697,695	26,352,261,104	27,312,740,256

0604020 Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,553,366,420	691,361,352	714,076,792	729,182,358
2100000 Compensation to Employees	520,440,320	586,840,000	601,561,715	612,939,448
2200000 Use of Goods and Services	997,835,700	101,931,352	109,816,517	113,474,780
3100000 Non Financial Assets	35,090,400	2,590,000	2,698,560	2,768,130
Capital Expenditure	-	23,800,000	72,657,400	41,500,000
3100000 Non Financial Assets	-	23,800,000	72,657,400	41,500,000
Total Expenditure	1,553,366,420	715,161,352	786,734,192	770,682,358

0604040 Probation and After Care Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,737,919,854	1,664,567,610	1,729,830,264	1,793,772,957
2100000 Compensation to Employees	1,407,213,440	1,352,810,000	1,395,810,808	1,441,220,301
2200000 Use of Goods and Services	325,052,514	306,103,710	328,365,556	346,898,756
2600000 Current Transfers to Govt. Agencies	5,000,000	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	653,900	653,900	653,900	653,900

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0604040 Probation and After Care Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Capital Expenditure	18,173,123	116,194,315	49,344,978	-
3100000 Non Financial Assets	18,173,123	116,194,315	49,344,978	-
Total Expenditure	1,756,092,977	1,780,761,925	1,779,175,242	1,793,772,957

0604000 Correctional services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,334,146,572	26,972,520,972	28,033,250,538	28,877,195,571
2100000 Compensation to Employees	18,360,733,135	20,522,960,000	21,257,201,976	21,836,557,743
2200000 Use of Goods and Services	13,890,629,216	6,343,883,722	6,648,751,512	6,908,578,728
2600000 Current Transfers to Govt. Agencies	9,890,000	9,030,000	9,390,000	9,350,000
2700000 Social Benefits	7,293,571	5,192,000	5,409,610	5,549,090
3100000 Non Financial Assets	65,600,650	91,455,250	112,497,440	117,160,010
Capital Expenditure	78,096,805	784,100,000	884,920,000	1,000,000,000
3100000 Non Financial Assets	78,096,805	784,100,000	884,920,000	1,000,000,000
Total Expenditure	32,412,243,377	27,756,620,972	28,918,170,538	29,877,195,571

0623010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	437,872,117	345,357,600	260,869,462	270,164,429
2100000 Compensation to Employees	187,856,396	126,710,000	129,288,024	132,012,257
2200000 Use of Goods and Services	240,215,721	217,647,600	130,577,438	137,096,968
2700000 Social Benefits	9,800,000	1,000,000	1,004,000	1,055,204
Total Expenditure	437,872,117	345,357,600	260,869,462	270,164,429

0623000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	437,872,117	345,357,600	260,869,462	270,164,429

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0623000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2100000 Compensation to Employees	187,856,396	126,710,000	129,288,024	132,012,257
2200000 Use of Goods and Services	240,215,721	217,647,600	130,577,438	137,096,968
2700000 Social Benefits	9,800,000	1,000,000	1,004,000	1,055,204
Total Expenditure	437,872,117	345,357,600	260,869,462	270,164,429

1032 State Department for Devolution

PART A. Vision

Excellence in Management of Devolution and humanitarian assistance

PART B. Mission

To provide Leadership and Policy Direction in the Management of Devolution and Special Programs for High Quality Life

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

The State Department for Devolution was established under Executive Order 2/2013 of May 2013 to provide leadership in devolution affairs. It draws its mandate from the Constitution of Kenya 2010, the County Governments Act 2012, the Intergovernmental Relations Act 2012, Urban Areas and Cities Act 2011 and the Public Finance Management Act 2012. The State Department is mandated to coordinate implementation of devolution programmes and is structured into four departments, namely: Policy and Research; Capacity Building and Technical Assistance; Intergovernmental Relations; and Administration and Support Services, and Special Programme. The Executive Order No 1 of June 2018 placed the following two institutions under the State Department: Intergovernmental Relations Technical Committee (IGRTC); and the National and County Government Co-ordinating Summit.

During the period under review the State Department was allocated KShs.1,859 million, KShs.8,862 million and KShs.44,919.83 million in FYs 2016/17, 2017/18 and 2018/19 respectively while the expenditures were; KShs.1,177 million, KShs.5,551 million and KShs.43,033.44 million representing absorption rate of 63.3%, 62.6% and 95.8% in the years under review.

During the period under review, the State Department achieved the following: provided capacity building and technical assistance to County Governments and capacity building to county executives; strengthened intergovernmental relations through development of an Alternative Dispute Resolution (ADR) regulation; facilitated Annual Devolution Conferences and the National and County Government; coordinated Summit meetings; developed policy on the devolved system of government and on regional economic blocs (REBs); reviewed the County Government Act (2012) and Intergovernmental Relations Act (2012); trained County Government staff on self-assessments and development of capacity building plans; mobilized resources to fund capacity building and investments in counties; facilitated assumption of office by Governors, Deputy Governors, County Executive Committee (CEC) Members and County Secretaries; and identified, verified and audited Assets and Liabilities of the Defunct Local Authorities in the forty seven counties and conducted civic education on devolution in 47 counties.

While implementing our mandate, the State Department experienced the following challenges; political differences and vested interests thus slowing down realisation of objects of devolution; inadequate funding leading to below target performance and pending bills; inadequate monitoring and evaluation of programme activities due to budgetary constraints; inadequate counterpart funding for donor funded projects; uncertainty associated with election periods which negatively impact on programme implementation; low motivation

1032 State Department for Devolution

among staff leading to delays in realization of programme objectives and insecurity which made some parts of the country inaccessible hence affecting implementation of programmes.

In the Financial Year 2020/21 and Medium Term Budget, the State Department will undertake the following initiatives: capacity building interventions and technical support to county governments; finalize the review of devolution laws and development of attendant regulations; provide civic education on devolution and development of related frameworks and guidelines; strengthen service deliveries in towns and cities through Afri-cities conference, strengthen intergovernmental relations by promoting use of alternative dispute resolution mechanism in solving disputes; strengthen intergovernmental institutions and structures; strengthen fiscal decentralization and Local Economic Development; tracking of implementation of the devolved system of government; identification, verification and preparation of registers for Assets and Liabilities of parastatals and the devolved functions undertaken and undertake closure and transfer of public records and information of the Defunct Local Authorities, enhancing management of Regional Economic Blocs and provision of food relief and cash transfer to food insecure persons in 23 ASAL Counties. To undertake the above activities and to achieve the identified priorities, the State Department will require the following resources KShs.5,706.7 million, KShs.5,475.9 million and KShs.1,474.22 million in FYs 2020/21, 2021/22 and 2022/23 respectively.

PART D. Programme Objectives

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

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0712000 Devolution Services

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

Sub Programme: 0712010 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1032000100 Management of Devolution Affairs	Regulations for devolution laws and functions developed	Draft Regulations submitted to cabinet	1	-	-
	Regulations for the County Govt. Act developed	Intergovernmental Relations Act Regulation submitted to cabinet	1	-	-
	Regulations for the Intergovernmental Relations Act developed	Draft regulation submitted to cabinet	1	-	-
	Improved management, service delivery in urban areas and cities (Afri-cities conference)	% of conference resolutions implemented	-	30	30
	Research on impact of devolution on Service delivery undertaken	Research reports	-	1	1
	Regulations for performance of concurrent functions	Draft Regulations submitted to cabinet	1	-	-
	Devolution programmes Monitored and evaluated	No. of M & E reports	1	1	1

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1032001200 Intergovernmental Relations	Intergovernmental Agreements on sector matters	Number of Agreements	4	15	17
	National and County Government Coordinating Summit Resolutions Implemented.	% of implementation of resolutions	100	100	100
	Devolution Conference resolutions implemented	% of implementation of resolutions	100	100	100
	Assets and liabilities registers on devolved functions	No .of assets and liabilities registers	47	-	-
	Audit, Valuation , and transfer of assets and liabilities of defunct local Authorities and National government assets on devolved functions undertaken	No. of Asset registers transferred to counties	-	-	24
	Clarity on delineation of functions between the two levels of governments	No. of functions unbundled	4	4	4

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	County Performance Contracts Devolution best practices shared	No. of inter-county peer learning forums held	47	47	47
		No. of Counties on Performance Contracts	10	10	10

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1032000300 Capacity Building and Technical Assistance	County Civic Education units established	No. of counties with Civic Education units	47	47	47
	Civic education on devolution conducted in counties	No. of participants	2000	2000	2000
	Survey on civic awareness on devolution conducted	No. of surveys	-	1	1
1032101100 Kenya Symbiocity Programme	Urban structures established and urban Plans developed	No. of structures and Plans	22	0	0
1032101600 Devolution Support Programme For-Results (PforR)	Local Economic Development Strategy Developed & Implemented	LED Strategy	1	-	-
	Capacity building for trade and investment promotion undertaken	No. of economic blocks trained	2	4	6
	Public Financial Management Act and Regulations Institutionalized	Percentage Fiduciary Risk reduced	30	50	100
		Clean County Audit Reports	47	47	47

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		Program Based Budgeting based on hyperion module (Counties)	47	47	47
		No of Counties with Revenue collection Automation Systems	47	47	47
		No of Counties with Fixed Assets Registers up to date	47	47	47
	Monitoring and Evaluation Systems institutionalized	No of effective and efficient County Audit Committees	47	47	47
	Civic Education Framework developed and implemented	Value for Money Audit Report for Capacity & Performance Grants	1	1	1
	County Public Participation guidelines adopted	No of M&E Systems in place	1	1	1
	Human Resource and Performance Management processes operationalized	No. of Counties -institutionalized	47	47	47
	Annual capacity and performance Assessment tool revised	No of Civic Education outreach carried out	47	47	47
		Number of functional HR Manuals	47	47	47

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. Assessment-Revised ACPA Tool	1	1	1
1032101700 UNDP- support to devolution programme	Regulations for the County Govt. Act	Regulations (% of completion)	50 (draft)	100 (final)	-
	Regulations for the Intergovernmental. Relations Act developed	Regulations (% of Completion) reviewed policy	50 (draft)	100 (final)	-
	Devolution policy reviewed	Draft policy reviewed	-	1	-
1032101800 IDEAS- Instrument for Devolution Advice and support	Agro-processing projects	No. of agro-processing projects undertaken	12	Quarterly reports	Quarterly reports

Programme: 0713000 Special Initiatives

Outcome: Effective response to emergencies

Sub Programme: 0713010 Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1032002200 Relief and Rehabilitation	Relief food provided to food insecure persons in the country	No. of beneficiaries (Million)	2	2.5	2.7
	Relief tracking system and beneficiary feedback mechanism	Tracking systems (No)	-	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Programme:** 0732000 General Administration, Planning and Support Services**Outcome:** Customer centred services**Sub Programme:** 0732010 Human Resource and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1032000400 Headquarters and Administrative Services	Satisfied Customer	% Level of satisfaction Report	1	1	1
	Satisfied Employee	% Level of satisfaction Report	1	1	1

Sub Programme: 0732020 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1032000400 Headquarters and Administrative Services	Budget Reports	No. of reports	4	4	4
	Financial Reports	No. Reports	4	4	4
	Procurement Pain	Number of reports	1	1	1
1032105500 Retention Monies for Various Projects	Pending bills settled	Amount of pending bills paid (KShs. Million)	4.7	-	-

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0732030 Information Communication and Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1032000400 Headquarters and Administrative Services	Maintained Computers Hardware and software	Percentage of maintenance	100	100	100

Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0712010 Management of devolution affairs	134,355,595	110,772,451	117,651,094	126,645,689
0712020 Intergovernmental Relations	412,996,745	479,520,312	385,100,000	404,900,000
0712030 Capacity building and Civic Education	2,334,537,824	4,738,650,130	4,615,838,325	576,368,325
0712000 Devolution Services	2,881,890,164	5,328,942,893	5,118,589,419	1,107,914,014
0732010 Human Resource and Support Services	318,719,446	282,718,801	300,786,879	306,693,109
0732020 Finance Management Services	505,507,122	18,836,905	21,111,452	17,711,512
0732030 Information Communication and Technology	725,713	827,775	1,302,250	1,302,250
0732000 General Administration, Planning and Support Services	824,952,281	302,383,481	323,200,581	325,706,871
0713010 Relief & Rehabilitation	1,546,021,397	33,537,747	34,100,000	40,599,115
0713000 Special Initiatives	1,546,021,397	33,537,747	34,100,000	40,599,115
Total Expenditure for Vote 1032 State Department for Devolution	5,252,863,842	5,664,864,121	5,475,890,000	1,474,220,000

1032 State Department for Devolution

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,432,965,259	930,178,422	880,890,000	919,220,000
2100000 Compensation to Employees	321,200,000	265,620,000	273,880,000	282,400,000
2200000 Use of Goods and Services	307,972,079	175,828,422	220,320,000	229,350,000
2600000 Current Transfers to Govt. Agencies	1,802,600,000	483,040,000	377,090,000	399,870,000
3100000 Non Financial Assets	1,193,180	5,690,000	9,600,000	7,600,000
Capital Expenditure	2,819,898,583	4,734,685,699	4,595,000,000	555,000,000
2200000 Use of Goods and Services	889,000,000	2,161,076,256	2,290,000,000	210,000,000
2600000 Capital Transfers to Govt. Agencies	1,930,898,583	2,568,925,939	2,305,000,000	345,000,000
3100000 Non Financial Assets	-	4,683,504	-	-
Total Expenditure	5,252,863,842	5,664,864,121	5,475,890,000	1,474,220,000

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0712010 Management of devolution affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	134,355,595	110,772,451	117,651,094	126,645,689
2100000 Compensation to Employees	122,442,785	92,608,051	102,637,783	113,736,862
2200000 Use of Goods and Services	11,912,810	18,164,400	15,013,311	12,908,827
Total Expenditure	134,355,595	110,772,451	117,651,094	126,645,689

0712020 Intergovernmental Relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	412,996,745	479,520,312	385,100,000	404,900,000
2200000 Use of Goods and Services	22,396,745	16,480,312	12,910,000	26,930,000
2600000 Current Transfers to Govt. Agencies	390,600,000	463,040,000	372,190,000	377,970,000
Total Expenditure	412,996,745	479,520,312	385,100,000	404,900,000

0712030 Capacity building and Civic Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,337,824	8,647,935	20,838,325	21,368,325
2200000 Use of Goods and Services	7,337,824	8,647,935	20,838,325	21,368,325
Capital Expenditure	2,327,200,000	4,730,002,195	4,595,000,000	555,000,000
2200000 Use of Goods and Services	859,000,000	2,161,076,256	2,290,000,000	210,000,000
2600000 Capital Transfers to Govt. Agencies	1,468,200,000	2,568,925,939	2,305,000,000	345,000,000
Total Expenditure	2,334,537,824	4,738,650,130	4,615,838,325	576,368,325

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	554,690,164	598,940,698	523,589,419	552,914,014
2100000 Compensation to Employees	122,442,785	92,608,051	102,637,783	113,736,862

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	41,647,379	43,292,647	48,761,636	61,207,152
2600000 Current Transfers to Govt. Agencies	390,600,000	463,040,000	372,190,000	377,970,000
Capital Expenditure	2,327,200,000	4,730,002,195	4,595,000,000	555,000,000
2200000 Use of Goods and Services	859,000,000	2,161,076,256	2,290,000,000	210,000,000
2600000 Capital Transfers to Govt. Agencies	1,468,200,000	2,568,925,939	2,305,000,000	345,000,000
Total Expenditure	2,881,890,164	5,328,942,893	5,118,589,419	1,107,914,014

0732010 Human Resource and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	318,719,446	282,718,801	300,786,879	306,693,109
2100000 Compensation to Employees	186,644,170	165,415,181	163,485,419	160,944,509
2200000 Use of Goods and Services	131,205,276	114,878,620	132,151,460	140,598,600
3100000 Non Financial Assets	870,000	2,425,000	5,150,000	5,150,000
Total Expenditure	318,719,446	282,718,801	300,786,879	306,693,109

0732020 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,808,539	14,153,401	21,111,452	17,711,512
2200000 Use of Goods and Services	12,485,359	10,888,401	16,661,452	15,261,512
3100000 Non Financial Assets	323,180	3,265,000	4,450,000	2,450,000
Capital Expenditure	492,698,583	4,683,504	-	-
2200000 Use of Goods and Services	30,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	462,698,583	-	-	-
3100000 Non Financial Assets	-	4,683,504	-	-
Total Expenditure	505,507,122	18,836,905	21,111,452	17,711,512

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0732030 Information Communication and Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	725,713	827,775	1,302,250	1,302,250
2200000 Use of Goods and Services	725,713	827,775	1,302,250	1,302,250
Total Expenditure	725,713	827,775	1,302,250	1,302,250

0732000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	332,253,698	297,699,977	323,200,581	325,706,871
2100000 Compensation to Employees	186,644,170	165,415,181	163,485,419	160,944,509
2200000 Use of Goods and Services	144,416,348	126,594,796	150,115,162	157,162,362
3100000 Non Financial Assets	1,193,180	5,690,000	9,600,000	7,600,000
Capital Expenditure	492,698,583	4,683,504	-	-
2200000 Use of Goods and Services	30,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	462,698,583	-	-	-
3100000 Non Financial Assets	-	4,683,504	-	-
Total Expenditure	824,952,281	302,383,481	323,200,581	325,706,871

0713010 Relief & Rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,546,021,397	33,537,747	34,100,000	40,599,115
2100000 Compensation to Employees	12,113,045	7,596,768	7,756,798	7,718,629
2200000 Use of Goods and Services	121,908,352	5,940,979	21,443,202	10,980,486
2600000 Current Transfers to Govt. Agencies	1,412,000,000	20,000,000	4,900,000	21,900,000
Total Expenditure	1,546,021,397	33,537,747	34,100,000	40,599,115

0713000 Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0713000 Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	1,546,021,397	33,537,747	34,100,000	40,599,115
2100000 Compensation to Employees	12,113,045	7,596,768	7,756,798	7,718,629
2200000 Use of Goods and Services	121,908,352	5,940,979	21,443,202	10,980,486
2600000 Current Transfers to Govt. Agencies	1,412,000,000	20,000,000	4,900,000	21,900,000
Total Expenditure	1,546,021,397	33,537,747	34,100,000	40,599,115

1035 State Department for Development of the ASAL

PART A. Vision

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

PART B. Mission

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

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

The mandate of the State Department includes: Arid and Semi-Arid Lands Policy; Co-ordination of Planning and Development for Arid and Semi-Arid Lands; Implementation of Special Programmes for the Development of Arid and Semi-Arid Areas; Implementation of Arid and Semi-Arid Lands Programmes; Co-coordinating Research for sustainable Arid and Semi-Arid Lands Resource Management; Promotion of Livestock Development and Value addition of resources within Arid and Semi-Arid Areas; Enhancing livelihoods resilience of pastoral and agro-pastoral communities; Coordinating responses against drought and desertification; Peace building and conflict management within the ASALs.

During the period under review, the State Department was allocated Kshs 15.8 billion, Kshs 8.9 billion and Kshs 6.4 billion in 2016/17, 2017/18 and 2018/19 respectively. The actual expenditure during the period was Kshs. 14.8 billion, Kshs. 8.2 billion and Kshs. 6.3 billion respectively. This represents absorption rate of 94%, 92% and 98% respectively. Key achievements include: the National Policy for Development of the Arid and Semi-Arid Lands; 20 categories of new additional data to the GIS database, drilled 10 strategic boreholes under the ECORAD II project; cushioned the 98,039 poorest households against extreme hunger and effects of drought through provision of regular cash transfers and modernized drought early warning system and ensured regular and timely production of monthly drought early warning.

Constraints and challenges encountered during budget implementation were: lack of a clear partnership engagement and coordination framework amongst stakeholders; insufficient budgetary allocations across all programmes affect implementation of planned activities, upsurge of pending bills and the achievement of the goal of ending drought emergencies and Climate Change which has led to frequent and prolonged drought. The highlighted challenges are being addressed through annual forum where all stakeholders are engaged in regards to development issues in the ASALs in order to capture existing gaps; partnership coordination framework with support from the World Food Programme (WFP); and building the resilience of affected communities by implementing community based projects.

In the 2020/21 Financial Year and Medium Term, the State Department will: establish two livelihood enterprises in building community resilience against drought in Turkana; drill and equip 10 boreholes; refine 100% of GIS database for water resources; develop 30 fodder cultivation and reseeding demo plots; purchase and distribute 650 kilograms of certified pasture seeds; create a central hub for information and data for ASALs. On drought management, the State Department will provide unconditional and predicable cash transfers

1035 State Department for Development of the ASAL

to 133,850 poorest households and additional 70,000 households per year during the scale up; invest in 51 major drought resilience and preparedness projects and 1,200 micro drought resilience and drought preparedness projects in 23 arid and semi-arid counties in order to enhance capacity of communities and their livelihoods to withstand drought effects. The State Department will also produce and disseminate 276 drought early warning bulletins for timely and effective response to drought by communities, national and county governments and other stakeholders; review 23 drought contingency plans; support 500,000 people through cash/food for assets; support 20 ASAL counties to enact the county climate change fund (CCCF) and establish CCCF structure for investment, establish a web-based climate information system. In addition, the State Department implement two peace dividend projects in Turkana and West Pokot counties and four such project for the Kenya-Ethiopia cross border programme.

PART D. Programme Objectives

Programme

Objective

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

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0733000 Accelerated ASAL Development

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

Sub Programme: 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1035000100 Arid Resource Management Project	Livelihood in ASALs diversified	No. of livelihood enterprises established	2	2	2
1035100600 Medium Term Asal Programme(MTAP111)	Central hub for information and data for ASALs created	New datasets uploaded to the GIS under existing categories	5	5	5
		No. of partners linked to the ASAL GIS	20	25	30
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	Livelihood in ASALs diversified	No. of small scale vegetable production demo sites developed	3	3	3
		No. of boreholes drilled, equipped and in use	5	5	5

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1035000100 Arid Resource Management Project	Administrative support services provided(NDMA)	No. of monitoring and evaluation reports produced	12	12	12
		No. of staff trained	60	60	60

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1035100100 Kenya Hunger Safety Net Programme	Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular programme	111,850	113,850	133850
1035100500 Kenya Drought Early Warning Project	Drought and Food Security information provided	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276
		No. of county governments adopting web-based drought early warning system	23	23	23
		No. of Food Security Assessment Reports produced.	46	46	46
1035101400 Kenya Social and Economic Inclusion Project	Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under emergency scale up during drought	65,000	70,000	70,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	Effective response to drought episodes coordinated	No. of Drought Contingency plans reviewed in ASAL counties	23	23	23
		No. of counties supported with funds to mitigate effects of drought	23	23	22
1035101700 Resilience and Sustainable Food Systems Programme	Resilience of ASAL communities built.	No. of community based micro-projects implemented in 23 ASAL counties	400	400	400

Sub Programme: 0733030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1035000300 General Administrative Services	Administrative support services provided	No. Of budget reports prepared	5	5	5
		No. of monitoring and evaluation reports produced	15	15	15
		No. of staff trained	140	150	160

Sub Programme: 0733040 Peace and Conflict Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1035000500 Peace and Conflict Management	Cross-Border Integrated Programme for Sustainable Peace and Socio-economic transformation implemented	No. of peace dividend projects implemented	6	6	6
1035101800 Kenya Development Response to Displacement Impact	Improve social and economic services including water, education, health for communities hosting refugees in Garissa, Turkana and Wajir Counties Rehabilitate and restore the Environment and Natural resources that have been depleted over time due to longstanding presence of	No. of boreholes drilled	500	30	50
		No. of health facilities equipped and rehabilitated	500	20	30
		No. of schools improved and equipped	500	20	25
		Area of land rehabilitated	100,000 ha	100,000 ha	100,000 ha
		No. of community groups facilitated to undertake livelihood activities	4,500 groups	1,500 groups	2,000 groups

Vote 1035 State Department for Development of the ASAL

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0733010 ASAL Development	157,596,801	324,985,314	301,609,282	248,846,690
0733020 Drought Management	6,295,018,493	5,789,230,786	7,804,152,800	9,055,432,800
0733030 Administrative Services	194,039,738	170,589,460	196,970,718	198,543,310
0733040 Peace and Conflict Management	-	3,519,920,000	1,539,510,000	2,700,000,000
0733000 Accelerated ASAL Development	6,646,655,032	9,804,725,560	9,842,242,800	12,202,822,800
Total Expenditure for Vote 1035 State Department for Development of the ASAL	6,646,655,032	9,804,725,560	9,842,242,800	12,202,822,800

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	978,076,540	980,434,774	1,059,130,000	1,087,190,000
2100000 Compensation to Employees	157,250,000	174,060,000	177,980,000	183,300,000
2200000 Use of Goods and Services	165,648,881	147,239,779	198,630,393	204,310,393
2600000 Current Transfers to Govt. Agencies	646,940,000	646,940,000	662,040,000	678,800,000
3100000 Non Financial Assets	8,237,659	12,194,995	20,479,607	20,779,607
Capital Expenditure	5,668,578,492	8,824,290,786	8,783,112,800	11,115,632,800
2100000 Compensation to Employees	-	477,500,000	110,000,000	110,000,000
2200000 Use of Goods and Services	6,499,999	965,000,000	614,000,000	1,772,000,000
2600000 Capital Transfers to Govt. Agencies	5,648,078,493	6,166,290,786	7,442,112,800	8,676,632,800
3100000 Non Financial Assets	14,000,000	1,215,500,000	617,000,000	557,000,000
Total Expenditure	6,646,655,032	9,804,725,560	9,842,242,800	12,202,822,800

1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0733010 ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	137,096,802	142,985,314	160,609,282	168,846,690
2100000 Compensation to Employees	39,384,020	64,802,582	68,475,638	73,537,615
2200000 Use of Goods and Services	90,225,581	71,182,732	82,133,644	85,309,075
3100000 Non Financial Assets	7,487,201	7,000,000	10,000,000	10,000,000
Capital Expenditure	20,499,999	182,000,000	141,000,000	80,000,000
2200000 Use of Goods and Services	6,499,999	12,000,000	14,000,000	13,000,000
2600000 Capital Transfers to Govt. Agencies	-	122,000,000	-	-
3100000 Non Financial Assets	14,000,000	48,000,000	127,000,000	67,000,000
Total Expenditure	157,596,801	324,985,314	301,609,282	248,846,690

0733020 Drought Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	646,940,000	646,940,000	662,040,000	678,800,000
2600000 Current Transfers to Govt. Agencies	646,940,000	646,940,000	662,040,000	678,800,000
Capital Expenditure	5,648,078,493	5,142,290,786	7,142,112,800	8,376,632,800
2600000 Capital Transfers to Govt. Agencies	5,648,078,493	5,142,290,786	7,142,112,800	8,376,632,800
Total Expenditure	6,295,018,493	5,789,230,786	7,804,152,800	9,055,432,800

0733030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	194,039,738	170,589,460	196,970,718	198,543,310
2100000 Compensation to Employees	117,865,980	109,257,418	109,504,362	109,762,385
2200000 Use of Goods and Services	75,423,300	60,337,047	85,586,749	86,901,318
3100000 Non Financial Assets	750,458	994,995	1,879,607	1,879,607
Total Expenditure	194,039,738	170,589,460	196,970,718	198,543,310

1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0733040 Peace and Conflict Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	19,920,000	39,510,000	41,000,000
2200000 Use of Goods and Services	-	15,720,000	30,910,000	32,100,000
3100000 Non Financial Assets	-	4,200,000	8,600,000	8,900,000
Capital Expenditure	-	3,500,000,000	1,500,000,000	2,659,000,000
2100000 Compensation to Employees	-	477,500,000	110,000,000	110,000,000
2200000 Use of Goods and Services	-	953,000,000	600,000,000	1,759,000,000
2600000 Capital Transfers to Govt. Agencies	-	902,000,000	300,000,000	300,000,000
3100000 Non Financial Assets	-	1,167,500,000	490,000,000	490,000,000
Total Expenditure	-	3,519,920,000	1,539,510,000	2,700,000,000

0733000 Accelerated ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	978,076,540	980,434,774	1,059,130,000	1,087,190,000
2100000 Compensation to Employees	157,250,000	174,060,000	177,980,000	183,300,000
2200000 Use of Goods and Services	165,648,881	147,239,779	198,630,393	204,310,393
2600000 Current Transfers to Govt. Agencies	646,940,000	646,940,000	662,040,000	678,800,000
3100000 Non Financial Assets	8,237,659	12,194,995	20,479,607	20,779,607
Capital Expenditure	5,668,578,492	8,824,290,786	8,783,112,800	11,115,632,800
2100000 Compensation to Employees	-	477,500,000	110,000,000	110,000,000
2200000 Use of Goods and Services	6,499,999	965,000,000	614,000,000	1,772,000,000
2600000 Capital Transfers to Govt. Agencies	5,648,078,493	6,166,290,786	7,442,112,800	8,676,632,800
3100000 Non Financial Assets	14,000,000	1,215,500,000	617,000,000	557,000,000
Total Expenditure	6,646,655,032	9,804,725,560	9,842,242,800	12,202,822,800

1041 Ministry of Defence

PART A. Vision

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

PART B. Mission

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

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

The Ministry of Defence is key in creating a secure and conducive environment for socio-economic and political development. It is a critical actor and enabler in the realization of Vision 2030, the 'Big Four' Agenda.

The Approved budget for the Ministry was KSh.101.2 billion, KSh.114.3 billion and KSh.118.8 billion for the FY 2016/17, FY 2017/18 and FY 2018/19 respectively. The growth in expenditure has been informed by the increased and mutating nature of security threats and evolving technologies. This has necessitated the Kenya Defence Forces (KDF) to continuously modernize its equipment, forces and increase its personnel. In addition, the review of personnel emoluments for KDF personnel has also contributed to the growth of the budget. Expenditure utilization has been at 99% over the medium term. This is with the exception of the financial year 2017/18 where the Ministry incurred pending bills amounting to KSh.12.6 billion due to non-disbursement of Exchequer.

During the period under review, the Ministry effectively discharged its mandate of safeguarding the sovereignty and territorial integrity of the Nation. The KDF also sustained appropriate force posture by successfully recruiting, training and equipping its personnel. The Ministry successfully applied a multiagency security approach to the operations. The KDF promoted Regional and International peace and security through timely deployment to Peace Support Operations and conducting Defence dialogues with key stake holders. Establishment and operationalization of a new barrack was a major achievement, in addition to the ongoing construction of a Level II hospital. In an effort to promote Defence Industrialization, the Kenya Ordnance Factory Food Processing Factory in Gilgil was commissioned in October 2018. The Ministry together with other stakeholders has also formulated sectoral frameworks towards the realization of the Big Four agenda in the Affordable Housing and Manufacturing pillars.

The Ministry faced several challenges in implementing its budget including; inadequate funding especially for maintenance of specialized materials and equipment, high cost of security equipment, systems and training, increased humanitarian emergencies against limited resources for these activities, high stakeholder expectations on service delivery and rapid change in technology with resultant high costs of military hardware.

In the MTEF period 2020/21-2022/23, the Ministry will continue to implement ongoing projects in addition to implementation of other priority projects and activities. Under the Defence programme, the sustainment of appropriate force posture, ongoing Military Modernization programme, border securitization, maintenance of major assets, systems and platforms and support to regional and international peace and security operations and humanitarian activities. Other critical activities and projects to be implemented include; development,

1041 Ministry of Defence

review and implementation of Defence Policies and Strategies, research and development, enhancement of Defence Cooperation and Diplomacy and promotion of Defence Industrialization.

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Programme:** 0801000 Defence**Outcome:** Secured Nation**Sub Programme:** 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1041000200 Kenya Defence Forces	Secured territorial integrity and sovereignty Enhanced regional and International Peace and Security	Response to external aggression and support of internal security operations Participation in Regional and International peace Support Operations (PSOs) and Programmes	Timely and effective response to threats Timely deployment and effective participation in PSOs and programmes	Timely and effective response to threats Timely deployment and effective participation in PSOs and programmes	Timely and effective response to threats Timely deployment and effective participation in PSOs and programmes
1041100300 Modernization Programme	Direction and support to the three Services	Military modernization	Timely and Effective response to threats.	Acquisition of new equipment and development of related infrastructure	Timely and Effective response to threats.

Programme: 0802000 Civil Aid**Outcome:** Humanitarian Support Secured Nation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Sub Programme:** 0802010 Civil Aid

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1041000200 Kenya Defence Forces	Humanitarian Assistance	Response and mitigation to crisis, disasters and emergencies	Timely and effective response to emergencies and disasters and emergencies	Timely and effective response to emergencies and disasters and emergencies	Timely and effective response to emergencies and disasters and emergencies

Programme: 0803000 General Administration, Planning and Support Services**Outcome:** Effective Service Delivery**Sub Programme:** 0803010 Administrative and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1041000100 Headquarters Administrative Services	Effective and efficient Administrative support services	Administrative support services provided	Provide Administrative Support Services	Provide Administrative Support Services	Provide Administrative Support Services

Sub Programme: 0803020 Defence Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1041000100 Headquarters Administrative Services	Defence Policies and Strategies	Defence policies and Strategies developed and/or reviewed Youth Empowerment	Implement strategic plan	Implement strategic plan	Implement strategic plan
	Implementation of affirmative action	Gender Integration	Implementation of the Peace	Implementation of the Peace	Implementation of the Peace

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		Disability Mainstreaming	Support Operations Policy	Support Operations Policy	Support Operations Policy
			Implementation of the Military Land Policy	Implementation of the Military Land Policy	Implementation of the Military Land Policy
			Infrastructure development and Maintenance policy	Infrastructure development and Maintenance policy	Infrastructure development and Maintenance policy
			Gender Policy implementation	Gender Policy implementation	Gender Policy implementation
			Family welfare initiatives	Family welfare initiatives	Family welfare initiatives
			Recruitment/retention of staff under the Institutional disability framework	Recruitment/retention of staff under the Institutional disability framework	Recruitment/retention of staff under the Institutional disability framework

Sub Programme: 0803030 Defence Cooperation and Diplomacy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1041000300 Defence Cooperation and Diplomacy	Bilateral agreements and treaties	Memorandums of Understanding (MOUs) and Agreements	Establish bilateral MOUs and Agreements	Establish bilateral MOUs and Agreements	Establish bilateral MOUs and Agreements
	Defence Dialogue Series	New Year Greetings Report	New Year Greetings event	New Year Greetings event	New Year Greetings event
		Annual Conference Report	Annual Conference	Annual Conference	Annual Conference

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0803040 Defence Financial Management and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1041000400 Defence Financial Management and Oversight	Financial Services	Effective budget implementation	Implementation and oversight of the Ministry's budget execution	Implementation and oversight of the Ministry's budget	Implementation and oversight of the Ministry's budget

Programme: 0805000 National Space Management

Outcome: Effective management and regulation of space related activities

Sub Programme: 0805010 National Space Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1041000100 Headquarters Administrative Services	Effective administration, coordination and regulation of space related activities	Establishment of the National Space sector coordination and regulation framework	Coordination and regulation of Space related activities Establish linkages among academia, industry, Govt and partners Sustainable development of capacity and outreach	Coordination and regulation of Space related activities Establish Centres of Excellence Build critical mass of highly skilled workforce for the Space sector	Coordination and regulation of Space related activities Develop infrastructure for access to Space and for provision of Space derived data and services Support national security and defence capability through satellite

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

			Promote use of space derived data across Government	Promote research and development	technology
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Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0801010 National Defense	115,173,150,058	113,245,594,305	110,593,600,000	112,748,200,000
0801000 Defence	115,173,150,058	113,245,594,305	110,593,600,000	112,748,200,000
0802010 Civil Aid	200,000,000	200,000,000	200,000,000	200,000,000
0802000 Civil Aid	200,000,000	200,000,000	200,000,000	200,000,000
0803010 Administrative and support services	1,147,516,495	1,721,416,500	1,824,102,325	1,831,836,641
0803020 Defence Policy and Planning	-	47,290,000	52,990,000	53,850,000
0803030 Defence Cooperation and Diplomacy	-	30,500,000	37,900,000	38,407,000
0803040 Defence Financial Management and Oversight	-	36,750,000	41,350,000	41,500,000
0803000 General Administration, Planning and Support Services	1,147,516,495	1,835,956,500	1,956,342,325	1,965,593,641
0805010 National Space Management	200,000,000	200,000,000	200,000,000	200,000,000
0805000 National Space Management	200,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure for Vote 1041 Ministry of Defence	116,720,666,553	115,481,550,805	112,949,942,325	115,113,793,641

1041 Ministry of Defence

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	107,076,516,495	106,272,956,500	108,949,942,325	111,113,793,641
2100000 Compensation to Employees	958,000,000	1,348,990,000	1,430,850,000	1,433,826,700
2200000 Use of Goods and Services	159,016,495	409,966,500	473,142,325	505,366,941
2600000 Current Transfers to Govt. Agencies	105,929,000,000	104,437,000,000	106,993,600,000	109,148,200,000
3100000 Non Financial Assets	30,500,000	77,000,000	52,350,000	26,400,000
Capital Expenditure	9,644,150,058	9,208,594,305	4,000,000,000	4,000,000,000
2600000 Capital Transfers to Govt. Agencies	9,644,150,058	9,208,594,305	4,000,000,000	4,000,000,000
Total Expenditure	116,720,666,553	115,481,550,805	112,949,942,325	115,113,793,641

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0801010 National Defense

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	105,529,000,000	104,037,000,000	106,593,600,000	108,748,200,000
2600000 Current Transfers to Govt. Agencies	105,529,000,000	104,037,000,000	106,593,600,000	108,748,200,000
Capital Expenditure	9,644,150,058	9,208,594,305	4,000,000,000	4,000,000,000
2600000 Capital Transfers to Govt. Agencies	9,644,150,058	9,208,594,305	4,000,000,000	4,000,000,000
Total Expenditure	115,173,150,058	113,245,594,305	110,593,600,000	112,748,200,000

0801000 Defence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	105,529,000,000	104,037,000,000	106,593,600,000	108,748,200,000
2600000 Current Transfers to Govt. Agencies	105,529,000,000	104,037,000,000	106,593,600,000	108,748,200,000
Capital Expenditure	9,644,150,058	9,208,594,305	4,000,000,000	4,000,000,000
2600000 Capital Transfers to Govt. Agencies	9,644,150,058	9,208,594,305	4,000,000,000	4,000,000,000
Total Expenditure	115,173,150,058	113,245,594,305	110,593,600,000	112,748,200,000

0802010 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure	200,000,000	200,000,000	200,000,000	200,000,000

0802000 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0802000 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	200,000,000	200,000,000	200,000,000	200,000,000

0803010 Administrative and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,147,516,495	1,721,416,500	1,824,102,325	1,831,836,641
2100000 Compensation to Employees	958,000,000	1,348,990,000	1,430,850,000	1,433,826,700
2200000 Use of Goods and Services	159,016,495	301,426,500	345,902,325	376,609,941
3100000 Non Financial Assets	30,500,000	71,000,000	47,350,000	21,400,000
Total Expenditure	1,147,516,495	1,721,416,500	1,824,102,325	1,831,836,641

0803020 Defence Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	47,290,000	52,990,000	53,850,000
2200000 Use of Goods and Services	-	41,290,000	47,990,000	48,850,000
3100000 Non Financial Assets	-	6,000,000	5,000,000	5,000,000
Total Expenditure	-	47,290,000	52,990,000	53,850,000

0803030 Defence Cooperation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	30,500,000	37,900,000	38,407,000
2200000 Use of Goods and Services	-	30,500,000	37,900,000	38,407,000
Total Expenditure	-	30,500,000	37,900,000	38,407,000

0803040 Defence Financial Management and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	36,750,000	41,350,000	41,500,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0803040 Defence Financial Management and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	-	36,750,000	41,350,000	41,500,000
Total Expenditure	-	36,750,000	41,350,000	41,500,000

0803000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,147,516,495	1,835,956,500	1,956,342,325	1,965,593,641
2100000 Compensation to Employees	958,000,000	1,348,990,000	1,430,850,000	1,433,826,700
2200000 Use of Goods and Services	159,016,495	409,966,500	473,142,325	505,366,941
3100000 Non Financial Assets	30,500,000	77,000,000	52,350,000	26,400,000
Total Expenditure	1,147,516,495	1,835,956,500	1,956,342,325	1,965,593,641

0805010 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure	200,000,000	200,000,000	200,000,000	200,000,000

0805000 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure	200,000,000	200,000,000	200,000,000	200,000,000

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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 innovatediplomacy, and contribute towards a just, peaceful and equitable world.

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

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

During the Financial Years 2016/17, 2017/18 and 2018/19 the gross budgetary allocation for the Ministry was Kshs. 20.9 billion, Kshs.16.9 billion, and Kshs. 18.4 billion respectively. The actual expenditure realized was Kshs. 20.6 billion, Kshs.16.0 billion and Kshs. 17.7 billion respectively, representing absorption rates of 98%, 95% and 96%.

During the period under review the Ministry of Foreign Affairs achieved the following: promoted regional peace and security especially in the Democratic Republic of Congo, South Sudan, Sudan, Somalia and Eritrea; hosted the first ever global Sustainable Blue Economy Conference (SBEC 2018) from 26th – 28th November, 2018 under the theme 'the Blue Economy and the 2030 Agenda for Sustainable Development; expanded its diplomatic footprint through opening of new diplomatic missions and coordinated opening and operationalizing of a fully-fledged diplomatic mission in Havana, Cuba and also facilitated the appointment of Honorary Consuls in various cities namely: Jerusalem (Israel), Monaco (France), Toronto (Canada), Kolkata (India) and Lahore (Pakistan). Further the Ministry acquired properties in the following missions: Chancery in Geneva, Pretoria, Mogadishu, United Nations in New York, Kampala, and Islamabad. The Ministry also undertook upgrading, renovation and repair works in Addis Ababa; Rome; and Dar es Salaam.

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

In the MTEF period 2020/21 - 2022/23, the Ministry targets to achieve the following: expanding Kenya's diplomatic presence and representation abroad by opening new fully fledged Missions and Consulates; strengthen operations in all existing Missions abroad, to offer consular services through issuance of passports to Kenyans abroad; assistance of Kenyans in distress abroad and issuance of visas to foreigners intending to visit Kenya; promote peace and stability and enhance collaborations in peace initiatives within the region and globally; finalize labor agreements between Kenya and Middle East countries on Kenyan migrant workers; strengthen foreign relations through the Regional Economic Communities and other economic partnership frameworks; and promote Nairobi as a diplomatic hub.

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PART D. Programme Objectives

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0714000 General Administration Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 0714010 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1052000100 Headquarters Administrative Services	Improved service delivery	Baseline and exit Customer satisfaction survey report	1	1	1
	Improved policy, project and programme implementation	Annual performance review reports	1	1	1
1052000300 Financial Management and Procurement Services	Sub-sector and sector reports, PPR, PBB, printed and supplementary budgets, financial statements, audit responses reports prepared	Quarterly and Annual performance review reports	5	5	5
1052102800 Refurbishment of Headquarters Building	Refurbishment of Headquarters	Percentage status of completion Building	80%	100%	100%

Programme: 0715000 Foreign Relation and Diplomacy

Outcome: Enhanced foreign relations

Sub Programme: 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1052000700 New York	Kenya's participation in the United Nations General Assembly	Reports of the meeting	1	1	1
	Kenya's participation in the six committee of the United Nations	Reports of the international meetings attended	6	6	6
1052000800 Washington	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052000900 London	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1000
1052001000 Moscow	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1000
1052001100 Addis Ababa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1000
1052001200 Berlin	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Consular services	Number of passports and visas issued	1,000	1,000	1000
1052001300 Kinshasa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1000
1052001400 Lusaka	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1000
1052001500 Paris	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5,000	5,000	5000
1052001600 New Delhi	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	2000	2,000	2000
1052001700 Stockholm	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1,000	1000
1052001800 Abuja	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Consular services	Number of passports and visas issued	3000	3,000	3000
1052001900 Cairo	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5000	5000	5000
1052002000 Riyadh	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5,000	5,000	5,000
1052002100 Brussels	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5,000	5,000	5,000
1052002200 Ottawa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5,000	5,000	5,000
1052002300 Tokyo	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	4,000	4,000	4,000
1052002400 Beijing	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1052003200 Dar Es Salaam	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
1052003300 Islamabad	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052003400 The Hague	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	50	50	50
1052003500 Geneva	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	3000	3000	3,000
1052003600 Mission To Somalia	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052003700 Los Angeles	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	4,000	4,000	4,000
1052003800 Bujumbura	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1052003900 Tel Aviv	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052004000 Pretoria	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	2,000	2,000	2,000
1052004100 Vienna	Multilateral agreements/ MoUs finalized	Number of multilateral agreements/ MoUs finalized	1	1	1
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052004200 Kuala Lumpur	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052004300 Kuwait	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052004400 Dublin	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1052004500 Madrid	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052004600 Seoul	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052004700 Kigali	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
1052004800 Canberra	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052004900 Tehran	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052005000 Windhoek	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052005100 Brazilia	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Consular services	Number of passports and visas issued	2,000	2,000	2,000
1052005200 Bangkok	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052005300 Gaborone	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052005500 Juba	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052005600 Doha	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052005700 Muscat	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052005800 Ankara	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052006400 Dubai Consulate	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052006500 Hargeissa Liaison Office	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500
1052006600 Kismayu Liaison Office	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500
1052006900 Rabat	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500
1052007000 Algiers	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052008000 Luanda	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Consular services	Number of passports and visas issued	500	500	500
1052009900 Maputo - Mozambique	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500
1052010200 Lagos - Nigeria	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500
1052010700 Bern - Switzerland	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500

Sub Programme: 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1052100300 Construction of an office block and other works in Mogadishu	Office block constructed	Percentage of completion of the office block	100%	-	-
1052100400 Renovation of government owned properties in Washington DC	Government buildings refurbished	percentage of refurbishment work completed	80%	100%	100%
1052100500 Upgrading and renovations of ambassador's residence in London	Government buildings refurbished	percentage completion of office block constructed	80%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1052101100 Renovation of government owned properties in Kinshasa	Government buildings refurbished	Percentage of refurbishment work completed	70%	100%	100%
1052101200 Renovation of government owned properties in Addis Ababa	Government buildings refurbished	Percentage of refurbishment work completed	80%	100%	100%
1052101300 Renovation of government properties in New York	Government buildings refurbished	percentage completion of office block constructed	90%	100%	100%
1052101400 Renovation of government owned properties in Lusaka	Government buildings refurbished	percentage of refurbishment work completed	50%	100%	100%
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	Purchase of Government Building	percentage completion of office block constructed	70%	100%	100%

Sub Programme: 0715030 Management of International Treaties, Agreements and Conventions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1052000600 Treaties and Legal Affairs	Host country agreements with international organizations reviewed and signed	No.of Host Country Agreements reviewed and/or signed	20	20	20
	Kenya boundary demarcation and reaffirmation meetings held with foreign countries	No of boundary demarcation meetings attended.	3	3	3

Sub Programme: 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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

Sub Programme: 0715050 Management of Diaspora and Consular Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1052000400 Political and Diplomatic Directorate	Provision of Consular Services	Number of Kenyans assisted	3,300	3,500	3,500
	Kenya's interest articulated in international forums	Number of country position papers adopted	19	20	20

Sub Programme: 0715060 International Relations and Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1052000400 Political and Diplomatic Directorate	Consular Services	Number of Kenyans assisted	3,300	3,500	3,500
	Kenya's interest articulated in international forums	Number of country position papers adopted	19	20	20
1052010800 Directorate of International Conferences & Events	Hosting of international conferences	Number of conferences successfully hosted	6	7	8
1052010900 Red Sea & Indian Ocean Ream	Kenya's participation in organized meetings	Number of meetings attended	6	7	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Programme:** 0741000 Economic and Commercial Diplomacy**Outcome:** Increased trade and foreign direct investments**Sub Programme:** 0741010 Economic and Commercial Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1052009200 Economic and Commercial Diplomacy Directorate	Trade negotiations at the WTO level	Number of trade negotiations completed	15	15	15
	Bilateral cooperation framework	No. of Bilateral cooperation framework	4	4	4

Programme: 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation**Outcome:** Improved performance and technical cooperation**Sub Programme:** 0742010 Foreign Policy Research and Analysis

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1052000200 Foreign Service Academy	Foreign and Diplomatic Policy	Number of Research undertaken	3	3	3
	Trained Foreign Service Officers/Diplomats within the region.	Number of Foreign Service officer/Diplomats trained within the region trained.	7	7	7
	Trained officers on international relations, trade analysis and	Number of officers trained on international relations, trade	15	15	15

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	negotiations	analysis and negotiations			
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Sub Programme: 0742020 Regional Technical Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1052102600 Kenya International Technical Co-operation Facility	Policy on Technical Cooperation	Policy on Technical Cooperation	Finalize and implement	Finalize and implement	Finalize and implement
	Presidential commitments honored internationally	Number of Presidential commitments	3	3	3
	Foreign diplomats from the region trained	No. of foreign diplomats trained	100	100	100

Vote 1052 Ministry of Foreign Affairs

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0714010 Administration services	2,616,426,672	1,764,978,092	2,282,187,953	2,346,835,783
0714000 General Administration Planning and Support Services	2,616,426,672	1,764,978,092	2,282,187,953	2,346,835,783
0715010 Management of Kenya missions abroad	12,468,399,591	11,695,112,079	13,139,302,352	13,524,880,313
0715020 Infrastructure Development for Missions	913,700,000	1,031,000,000	681,000,000	456,000,000
0715030 Management of International Treaties, Agreements and Conventions	28,628,839	22,749,085	46,943,266	59,826,237
0715040 Coordination of State Protocol	1,346,556,151	789,559,001	1,295,182,456	1,314,986,977
0715050 Management of Diaspora and Consular Affairs	84,318,234	14,437,468	19,107,325	19,680,544
0715060 International Relations and Cooperation	-	140,685,255	195,657,931	203,154,795
0715000 Foreign Relation and Diplomacy	14,841,602,815	13,693,542,888	15,377,193,330	15,578,528,866
0741010 Economic and Commercial Cooperation	412,114,767	48,692,947	93,172,152	113,123,798
0741000 Economic and Commercial Diplomacy	412,114,767	48,692,947	93,172,152	113,123,798
0742010 Foreign Policy Research and Analysis	147,622,471	149,957,748	154,736,565	199,011,553
0742020 Regional Technical Cooperation	233,900,000	100,000,000	126,610,000	263,980,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	381,522,471	249,957,748	281,346,565	462,991,553
Total Expenditure for Vote 1052 Ministry of Foreign Affairs	18,251,666,725	15,757,171,675	18,033,900,000	18,501,480,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,001,066,725	14,555,771,675	17,155,900,000	17,711,080,000
2100000 Compensation to Employees	7,588,670,000	7,078,050,000	8,156,910,000	8,401,620,000
2200000 Use of Goods and Services	8,253,845,344	6,528,631,057	8,016,299,870	8,275,062,118
2600000 Current Transfers to Govt. Agencies	820,700,000	826,700,000	813,850,000	863,030,000
2700000 Social Benefits	76,237,083	10,437,083	10,437,083	10,437,083
3100000 Non Financial Assets	261,614,298	111,953,535	158,403,047	160,930,799
Capital Expenditure	1,250,600,000	1,201,400,000	878,000,000	790,400,000
2600000 Capital Transfers to Govt. Agencies	233,900,000	100,000,000	126,610,000	263,980,000
3100000 Non Financial Assets	1,016,700,000	1,101,400,000	751,390,000	526,420,000
Total Expenditure	18,251,666,725	15,757,171,675	18,033,900,000	18,501,480,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0714010 Administration services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,513,426,672	1,694,578,092	2,211,797,953	2,276,415,783
2100000 Compensation to Employees	795,553,937	697,953,956	755,584,068	770,805,735
2200000 Use of Goods and Services	1,619,406,198	981,080,785	1,438,794,249	1,487,886,364
2600000 Current Transfers to Govt. Agencies	2,200,000	-	-	-
2700000 Social Benefits	76,237,083	10,437,083	10,437,083	10,437,083
3100000 Non Financial Assets	20,029,454	5,106,268	6,982,553	7,286,601
Capital Expenditure	103,000,000	70,400,000	70,390,000	70,420,000
3100000 Non Financial Assets	103,000,000	70,400,000	70,390,000	70,420,000
Total Expenditure	2,616,426,672	1,764,978,092	2,282,187,953	2,346,835,783

0714000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,513,426,672	1,694,578,092	2,211,797,953	2,276,415,783
2100000 Compensation to Employees	795,553,937	697,953,956	755,584,068	770,805,735
2200000 Use of Goods and Services	1,619,406,198	981,080,785	1,438,794,249	1,487,886,364
2600000 Current Transfers to Govt. Agencies	2,200,000	-	-	-
2700000 Social Benefits	76,237,083	10,437,083	10,437,083	10,437,083
3100000 Non Financial Assets	20,029,454	5,106,268	6,982,553	7,286,601
Capital Expenditure	103,000,000	70,400,000	70,390,000	70,420,000
3100000 Non Financial Assets	103,000,000	70,400,000	70,390,000	70,420,000
Total Expenditure	2,616,426,672	1,764,978,092	2,282,187,953	2,346,835,783

0715010 Management of Kenya missions abroad

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,468,399,591	11,695,112,079	13,139,302,352	13,524,880,313
2100000 Compensation to Employees	6,793,116,063	6,380,096,044	7,401,325,932	7,630,814,265
2200000 Use of Goods and Services	4,723,895,932	4,497,189,226	4,879,761,602	5,017,810,748

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0715010 Management of Kenya missions abroad

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	712,792,760	714,992,760	713,842,760	729,825,361
3100000 Non Financial Assets	238,594,836	102,834,049	144,372,058	146,429,939
Total Expenditure	12,468,399,591	11,695,112,079	13,139,302,352	13,524,880,313

0715020 Infrastructure Development for Missions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	913,700,000	1,031,000,000	681,000,000	456,000,000
3100000 Non Financial Assets	913,700,000	1,031,000,000	681,000,000	456,000,000
Total Expenditure	913,700,000	1,031,000,000	681,000,000	456,000,000

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	28,628,839	22,749,085	46,943,266	59,826,237
2200000 Use of Goods and Services	28,255,088	22,562,209	46,382,639	59,097,423
3100000 Non Financial Assets	373,751	186,876	560,627	728,814
Total Expenditure	28,628,839	22,749,085	46,943,266	59,826,237

0715040 Coordination of State Protocol

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,346,556,151	789,559,001	1,295,182,456	1,314,986,977
2200000 Use of Goods and Services	1,346,425,339	789,363,392	1,294,965,382	1,314,823,461
3100000 Non Financial Assets	130,812	195,609	217,074	163,516
Total Expenditure	1,346,556,151	789,559,001	1,295,182,456	1,314,986,977

0715050 Management of Diaspora and Consular Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0715050 Management of Diaspora and Consular Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	84,318,234	14,437,468	19,107,325	19,680,544
2200000 Use of Goods and Services	84,318,234	14,437,468	19,107,325	19,680,544
Total Expenditure	84,318,234	14,437,468	19,107,325	19,680,544

0715060 International Relations and Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	140,685,255	195,657,931	203,154,795
2200000 Use of Goods and Services	-	138,696,692	192,674,104	200,104,310
3100000 Non Financial Assets	-	1,988,563	2,983,827	3,050,485
Total Expenditure	-	140,685,255	195,657,931	203,154,795

0715000 Foreign Relation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,927,902,815	12,662,542,888	14,696,193,330	15,122,528,866
2100000 Compensation to Employees	6,793,116,063	6,380,096,044	7,401,325,932	7,630,814,265
2200000 Use of Goods and Services	6,182,894,593	5,462,248,987	6,432,891,052	6,611,516,486
2600000 Current Transfers to Govt. Agencies	712,792,760	714,992,760	713,842,760	729,825,361
3100000 Non Financial Assets	239,099,399	105,205,097	148,133,586	150,372,754
Capital Expenditure	913,700,000	1,031,000,000	681,000,000	456,000,000
3100000 Non Financial Assets	913,700,000	1,031,000,000	681,000,000	456,000,000
Total Expenditure	14,841,602,815	13,693,542,888	15,377,193,330	15,578,528,866

0741010 Economic and Commercial Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	412,114,767	48,692,947	93,172,152	113,123,798
2200000 Use of Goods and Services	409,778,822	47,148,887	90,087,069	110,087,069
3100000 Non Financial Assets	2,335,945	1,544,060	3,085,083	3,036,729

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0741010 Economic and Commercial Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	412,114,767	48,692,947	93,172,152	113,123,798

0741000 Economic and Commercial Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	412,114,767	48,692,947	93,172,152	113,123,798
2200000 Use of Goods and Services	409,778,822	47,148,887	90,087,069	110,087,069
3100000 Non Financial Assets	2,335,945	1,544,060	3,085,083	3,036,729
Total Expenditure	412,114,767	48,692,947	93,172,152	113,123,798

0742010 Foreign Policy Research and Analysis

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	147,622,471	149,957,748	154,736,565	199,011,553
2200000 Use of Goods and Services	41,765,731	38,152,398	54,527,500	65,572,199
2600000 Current Transfers to Govt. Agencies	105,707,240	111,707,240	100,007,240	133,204,639
3100000 Non Financial Assets	149,500	98,110	201,825	234,715
Total Expenditure	147,622,471	149,957,748	154,736,565	199,011,553

0742020 Regional Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	233,900,000	100,000,000	126,610,000	263,980,000
2600000 Capital Transfers to Govt. Agencies	233,900,000	100,000,000	126,610,000	263,980,000
Total Expenditure	233,900,000	100,000,000	126,610,000	263,980,000

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	147,622,471	149,957,748	154,736,565	199,011,553
2200000 Use of Goods and Services	41,765,731	38,152,398	54,527,500	65,572,199
2600000 Current Transfers to Govt. Agencies	105,707,240	111,707,240	100,007,240	133,204,639
3100000 Non Financial Assets	149,500	98,110	201,825	234,715
Capital Expenditure	233,900,000	100,000,000	126,610,000	263,980,000
2600000 Capital Transfers to Govt. Agencies	233,900,000	100,000,000	126,610,000	263,980,000
Total Expenditure	381,522,471	249,957,748	281,346,565	462,991,553

1064 State Department for Vocational and Technical Training

PART A. Vision

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

PART B. Mission

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

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

The State Department for Vocational and Technical Training is mandated by Technical Vocational Education Training Act of 2013 to formulate, review and oversee the implementation of national TVET policies and strategies and an overall oversight in the sector. It is responsible for management of TVET programmes while promoting access and equity, ensuring the provision of a relevant and quality TVET training, promoting linkages, partnerships and collaborations in support of TVET. The State Department also oversees the operation of four SAGAs namely; Technical Vocational Education and Training Authority (TVETA), Curriculum Development Assessment and Certification Council (CDACC), TVET Funding Board and Kenya National Qualification Authority (KNQA).

During the period under review the State Department was allocated Ksh.2.6 billion for FY 2016/17, Ksh.2.5 billion for FY 2017/18 and Ksh.8.9 billion in 2018/19 as recurrent budget. The actual expenditure was Ksh.2.5 billion, Ksh.2.5 billion and Ksh.7.7 billion for the Financial Years 2016/17, 2017/18 and 2018/19 respectively. Under development budget, Ksh.5.9 billion, Ksh.10.8 billion and Ksh.11.6 billion was allocated to the State Department whereas the actual expenditure was Ksh.5.4 billion, Ksh.10.3 billion and Ksh.9.0 billion over the same period. Under the same period under review, the State Department accredited 1,879 TVET institutions, developed 223 CBET curricula, developed and gazetted Kenya National Qualification Regulations 2018 to operationalize the KNQF Act 2014, capacity built 718 TVET trainers under different projects, and trained 3,000 disengaged youths under AfDB project. The enrollment in Technical and Vocational Colleges increased from 98,823 in FY 2015/16 to 103,433 in FY 2017/18. During the period under review, 64 new Technical Vocational Colleges (TVCs) were completed and operationalized and 124 TVCs were equipped with state-of-the-art equipment under the GoK/China project.

The main challenges faced by the State Department include; inadequate capitation for the increased enrollment of TVET students, inadequate funds for provision of specialized training facilities for people with disabilities and the need to provide special diets and assistive devices in tertiary institutions.

In the Financial Year 2020/21, the proposed budget for recurrent is Ksh.18.6 billion and development budget is Ksh.6.3 billion. Major services/outputs to be provided in the 2020/21 - 2022/23 MTEF period include; enhancing access to quality and relevant technical and vocational skills training through registration and licencing TVET Institutions; quality audits in TVET institutions; conduct a tracer study for TVET graduates; increase enrollment for TVET Institutions through sensitization; enhance the capacity of TVET institutions in training students with special needs; roll out of TVET Management Information System; and enhance integration of Information Communication Technology in TVET institutions countrywide.

1064 State Department for Vocational and Technical Training

PART D. Programme Objectives

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

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0505000 Technical Vocational Education and Training

Outcome: Increased access and quality of TVET

Sub Programme: 0505010 Technical Accreditation and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1064000100 TVET Authority	TVET Institutions registered and licensed	No. of TVET Institutions registered and licensed	300	300	300
	TVET trainers accredited	No. of Tvet Trainers accredited	2,700	2,700	2,700
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	CBET curriculum for TVET developed	Number of CBET programs developed	50	30	20
	Occupational standards/job profiles developed	Number of occupational standards developed	50	30	20
1064002400 Kenya National Qualification Authority	Kenya National Qualifications Framework Regulations developed and implemented	% Development and implementation	80	90	100
	Qualifications registered	Qualifications registered	1,000	1,000	1,000

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1064000200 Kisumu Polytechnic	Increased enrollment	Number of students enrolled	10,800	11,200	12,000
1064000300 Kenya Technical Teachers College	Increased enrolment	Number of student enrolled	3,140	3,901	4,000
1064000400 Technical Training Institutes	Increased enrolment	Number of student enrolled	110,300	120,000	150,000
1064000500 Institutes of Technology	Increased enrolment	Number of student enrolled	13,500	14,000	14,200
1064000600 Eldoret Polytechnic	Increased enrolment	Number of student enrolled	11,675	13,000	14,200
1064000700 Directorate of Technical Education	ICT Integration in TVET Technical Training Institutions in constituencies constructed	Number of TVET Institutions provided with ICT equipment and services	30	0	0
1064000800 County Directors of TVET	Effective coordination of Technical Institutes and Institutes of Technology	Quarterly performance reports	4	4	4
1064001100 TVET Funding Board	TVET funding board operationalized	% Operationalization of TVETFB	50	80	100
1064001600 The Kabete Polytechnic	Increased enrolment	Number of student enrolled	10,619	11,200	13,500
1064001700 Kitale Polytechnic	Increased enrolment	Number of student enrolled	5,800	6,200	7,000
1064001800 Meru Polytechnic	Increased enrolment	Number of student enrolled	7,735	8,000	8,300

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1064001900 The Kenya Coast Polytechnic	Increased enrolment	Number of student enrolled	6,173	7,500	8,000
1064002000 Nyeri Polytechnic	Increased enrolment	Number of student enrolled	5,828	5,900	6,000
1064002100 Sigalagala Polytechnic	Increased enrolment	Number of student enrolled	5,087	6,000	6,500
1064002200 North Eastern Polytechnic	Increased enrolment	Number of student enrolled	1,1140	1,500	1,800
1064002300 Gusii Polytechnic	Increased enrolment	Number of student enrolled	8,841	9,200	10,500

Sub Programme: 0505030 Special Needs in Technical and Vocational Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1064001200 Machakos Institute for the Blind	Infrastructure development	Level of Completion	100%	-	-
1064001300 Karen Institute for the Deaf	Infrastructure development	Level of Completion	100%	-	-
1064001400 Sikri Technical Training Institute	Infrastructure development	Level of Completion	100%	-	-
1064001500 Nyangoma Technical Training Institute	Infrastructure development	Level of Completion	100%	-	-

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1064101100 38 GOK-AfDB TTIs PHASE II	Workshop blocks in Newly established TTIs and under GOK/AfDB project(Phase 11) constructed	% completion of construction of workshops in 12 TTIs under GOK/AfDB project (phase II)	100	-	-
1064102800 Kaiboi TTI	Construction and Equipping of Science and Engineering Workshop	Completion level	100%	-	-
1064103100 Keroka TTI	Construction of Riatriba TTI	Completion level	100%	-	-
1064104500 Nairobi TTI	Construction and equipping of Administration and Applied Science block	Completion level	100%	-	-
1064104800 Nyeri TTI	Construction and equipping of a Hospitality complex	Completion level	100%	-	-
1064106800 Siaya IT	Construction of an Administration Library complex	Completion level	100%	-	-
1064107500 Eldoret Polytechnic	Construction and equipping of Applied science lab	Completion level	60%	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping	Workshops in TTIs equipped	No. of workshops equipped	30	-	-
1064108700 Construction of Thirty New TTIs	30 TTI constructed	Completion level	50%	70%	100%

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1064108800 East Africa Skills Transformation and Regional Integration	Capacity Building of National Polytechnics to Regional Centres of Excellence	Number of National Polytechnics capacity build to centres of excellence	3	3	3
	Improvement of Instructional facilities: Libraries, classrooms, hostels & multipurpose complex in 3 National Polytechnics	Completion level	40%	60%	80%

Programme: 0507000 Youth Training and Development

Outcome: Increased access and quality of Vocational Education and Training

Sub Programme: 0507010 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1064000900 Vocational Education and Training; Policy Partnerships & Research	Vocational Education and Training centres equipped with modern training equipment	Number of Vocational Education centres equipped with modern equipment	20	20	20
1064108200 Vocational Training Centres Support Project	Increased access to Vocational Training Centres	Number of Trainees Enrolled	108,500	109,000	109,500

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Planning and Administrative Services

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1064002500 Headquarters Administrative Services	Staff performance targets set and appraised	% of staff appraised	100%	100%	100%
1064002600 Central Planning and Project Monitoring Unit	Strengthened Monitoring and evaluation system	Number of M & E Reports	4	4	4
		No. of Monitoring and Evaluation frameworks developed	1	1	1
	Performance contracting	No. of reports prepared	4	4	4

Vote 1064 State Department for Vocational and Technical Training

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0505010 Technical Accreditation and Quality Assurance	875,000,000	866,500,000	822,000,000	827,000,000
0505020 Technical Trainers and Instructor Services	15,697,087,716	17,441,348,112	17,907,328,924	18,378,696,447
0505030 Special Needs in Technical and Vocational Education	160,451,052	160,451,052	168,473,604	176,496,156
0505040 Infrastructure Development and Expansion	4,775,250,641	4,268,000,000	2,313,000,000	3,101,000,000
0505000 Technical Vocational Education and Training	21,507,789,409	22,736,299,164	21,210,802,528	22,483,192,603
0507010 Revitalization of Youth Polytechnics	2,110,262,025	2,037,724,162	2,078,116,045	2,078,212,261
0507000 Youth Training and Development	2,110,262,025	2,037,724,162	2,078,116,045	2,078,212,261
0508010 Headquarters Administrative Services	134,035,362	131,880,196	144,389,622	150,463,331
0508000 General Administration, Planning and Support Services	134,035,362	131,880,196	144,389,622	150,463,331
Total Expenditure for Vote 1064 State Department for Vocational and Technical Training	23,752,086,796	24,905,903,522	23,433,308,195	24,711,868,195

1064 State Department for Vocational and Technical Training

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,805,641,155	18,637,903,522	19,080,308,195	19,570,868,195
2100000 Compensation to Employees	5,330,243,541	6,280,970,000	6,470,430,000	6,664,540,000
2200000 Use of Goods and Services	114,105,667	105,706,983	126,420,871	132,173,823
2600000 Current Transfers to Govt. Agencies	11,360,471,609	12,249,828,195	12,481,598,195	12,772,128,195
2700000 Social Benefits	494,338	1,087,480	1,206,504	1,339,123
3100000 Non Financial Assets	326,000	310,864	652,625	687,054
Capital Expenditure	6,946,445,641	6,268,000,000	4,353,000,000	5,141,000,000
2200000 Use of Goods and Services	2,292,549,304	2,095,000,000	182,500,000	152,500,000
2600000 Capital Transfers to Govt. Agencies	4,195,496,337	3,102,000,000	4,133,000,000	4,951,000,000
3100000 Non Financial Assets	458,400,000	1,071,000,000	37,500,000	37,500,000
Total Expenditure	23,752,086,796	24,905,903,522	23,433,308,195	24,711,868,195

1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0505010 Technical Accreditation and Quality Assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	875,000,000	866,500,000	822,000,000	827,000,000
2600000 Current Transfers to Govt. Agencies	875,000,000	866,500,000	822,000,000	827,000,000
Total Expenditure	875,000,000	866,500,000	822,000,000	827,000,000

0505020 Technical Trainers and Instructor Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,597,087,716	17,441,348,112	17,907,328,924	18,378,696,447
2100000 Compensation to Employees	5,240,009,303	6,188,645,625	6,377,605,073	6,570,769,784
2200000 Use of Goods and Services	32,057,856	29,825,344	38,599,260	39,294,624
2600000 Current Transfers to Govt. Agencies	10,325,020,557	11,222,877,143	11,491,124,591	11,768,632,039
Capital Expenditure	100,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	100,000,000	-	-	-
Total Expenditure	15,697,087,716	17,441,348,112	17,907,328,924	18,378,696,447

0505030 Special Needs in Technical and Vocational Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	160,451,052	160,451,052	168,473,604	176,496,156
2600000 Current Transfers to Govt. Agencies	160,451,052	160,451,052	168,473,604	176,496,156
Total Expenditure	160,451,052	160,451,052	168,473,604	176,496,156

0505040 Infrastructure Development and Expansion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	4,775,250,641	4,268,000,000	2,313,000,000	3,101,000,000
2200000 Use of Goods and Services	2,257,754,304	2,095,000,000	142,500,000	112,500,000

1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0505040 Infrastructure Development and Expansion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	2,095,496,337	1,102,000,000	2,133,000,000	2,951,000,000
3100000 Non Financial Assets	422,000,000	1,071,000,000	37,500,000	37,500,000
Total Expenditure	4,775,250,641	4,268,000,000	2,313,000,000	3,101,000,000

0505000 Technical Vocational Education and Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,632,538,768	18,468,299,164	18,897,802,528	19,382,192,603
2100000 Compensation to Employees	5,240,009,303	6,188,645,625	6,377,605,073	6,570,769,784
2200000 Use of Goods and Services	32,057,856	29,825,344	38,599,260	39,294,624
2600000 Current Transfers to Govt. Agencies	11,360,471,609	12,249,828,195	12,481,598,195	12,772,128,195
Capital Expenditure	4,875,250,641	4,268,000,000	2,313,000,000	3,101,000,000
2200000 Use of Goods and Services	2,257,754,304	2,095,000,000	142,500,000	112,500,000
2600000 Capital Transfers to Govt. Agencies	2,195,496,337	1,102,000,000	2,133,000,000	2,951,000,000
3100000 Non Financial Assets	422,000,000	1,071,000,000	37,500,000	37,500,000
Total Expenditure	21,507,789,409	22,736,299,164	21,210,802,528	22,483,192,603

0507010 Revitalization of Youth Polytechnics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	39,067,025	37,724,162	38,116,045	38,212,261
2100000 Compensation to Employees	24,199,058	24,969,000	23,197,998	22,563,228
2200000 Use of Goods and Services	14,867,967	12,678,126	14,756,889	15,479,978
3100000 Non Financial Assets	-	77,036	161,158	169,055
Capital Expenditure	2,071,195,000	2,000,000,000	2,040,000,000	2,040,000,000
2200000 Use of Goods and Services	34,795,000	-	40,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000
3100000 Non Financial Assets	36,400,000	-	-	-
Total Expenditure	2,110,262,025	2,037,724,162	2,078,116,045	2,078,212,261

1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0507000 Youth Training and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	39,067,025	37,724,162	38,116,045	38,212,261
2100000 Compensation to Employees	24,199,058	24,969,000	23,197,998	22,563,228
2200000 Use of Goods and Services	14,867,967	12,678,126	14,756,889	15,479,978
3100000 Non Financial Assets	-	77,036	161,158	169,055
Capital Expenditure	2,071,195,000	2,000,000,000	2,040,000,000	2,040,000,000
2200000 Use of Goods and Services	34,795,000	-	40,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000
3100000 Non Financial Assets	36,400,000	-	-	-
Total Expenditure	2,110,262,025	2,037,724,162	2,078,116,045	2,078,212,261

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	134,035,362	131,880,196	144,389,622	150,463,331
2100000 Compensation to Employees	66,035,180	67,355,375	69,626,929	71,206,988
2200000 Use of Goods and Services	67,179,844	63,203,513	73,064,722	77,399,221
2700000 Social Benefits	494,338	1,087,480	1,206,504	1,339,123
3100000 Non Financial Assets	326,000	233,828	491,467	517,999
Total Expenditure	134,035,362	131,880,196	144,389,622	150,463,331

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	134,035,362	131,880,196	144,389,622	150,463,331
2100000 Compensation to Employees	66,035,180	67,355,375	69,626,929	71,206,988
2200000 Use of Goods and Services	67,179,844	63,203,513	73,064,722	77,399,221
2700000 Social Benefits	494,338	1,087,480	1,206,504	1,339,123
3100000 Non Financial Assets	326,000	233,828	491,467	517,999
Total Expenditure	134,035,362	131,880,196	144,389,622	150,463,331

1065 State Department for University Education

PART A. Vision

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

PART B. Mission

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

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

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

During the period under review, the approved budget for the State Department was KShs.72.1 billion in FY 2016/17, KShs.100.8 billion in FY 2017/18 and KShs.111.86 billion in the FY 2018/19. Over the same period actual expenditure was KShs.101.813 billion in FY 2018/19, KShs.70.9 billion in FY 2016/17 and KShs.90.7 billion in FY 2017/18. Under the same period, the State Department realized the following achievements; signed an MOU with the UK government to launch the Kenya-UK Newton fund partnership which attracted Science, Technology & Innovation Collaborations funded research; the number of universities both public and private increased from 71 in 2016/17 to 74 in 2018/19; increased number of students receiving university loans from 212,243 in FY 2016/2017 to 233,596 in FY 2017/2018 and 233,444 in FY 2018/19. The total amount of funds disbursed for undergraduate loans also increased from KShs.9.757 billion in FY 2016/2017 to KShs.10.992 billion in FY 2017/2018 to KShs.11.563 billion in FY 2018/2019.

The main challenges include; inadequate human resources, university staff industrial action, and decrease in enrollment of students to 542,005 in FY 2018/19 from 559,210 in FY 2017/18 and 548,160 in FY 2016/17. The decrease in students enrollment has affected the AIA collections thus putting pressure for exchequer funding. The major services/outputs to be provided in the MTEF period 2020/21-2022/23 include; expansion of physical infrastructure in the State Department, establishment of University Management Information System, establishment of National Science Technology and Innovation Statistics Observatory, establishment and equipping of incubators and science parks, increase in enrolment in universities, and increase in student financing.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0504000 University Education	To promote access and equity; quality and relevance through advancement of knowledge in university education.

1065 State Department for University Education

Programme

Objective

0506000 Research, Science, Technology and Innovation	To formulate, review and implement Programmes for the development and harnessing of Research, Science, Technology and Innovation.
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services to the State Department of University Education and Research.

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0504000 University Education

Outcome: Increased access to university education

Sub Programme: 0504010 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1065000400 Technical University of Kenya	Students enrolled for degree and diploma programmes	No. of students enrolled in university	10947	11275	11614
1065000500 Technical University of Mombasa	Students enrolled for degree and diploma programmes	No. of students enrolled in university	9567	9854	10150
1065000600 University of Nairobi	Students enrolled for degree and diploma programmes	No. of students enrolled in university	74746	96988	79298
1065000700 Kenyatta University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	68475	70529	72645
1065000800 Egerton University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	16210	16696	17197
1065000900 Jomo Kenyatta University of Agriculture and Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	40005	41205	42441
1065001000 Maseno University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	16551	17048	17559
1065001100 Moi University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	33916	34933	35981

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1065001200 Masinde Muliro University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	21245	21882	22539
1065001300 Directorate of Higher Education	Access to university education increased	No. of students enrolled to Universities	659,179	689,289	711,289
1065001800 South Eastern Kenya University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	8533	8789	9053
1065001900 Pwani University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	7222	7439	7662
1065002000 The Chuka University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	13937	14355	14786
1065002100 Kisii University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	12779	13162	13557
1065002200 Laikipia University of Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	7910	8147	8392
1065002300 Dedan Kimathi University of Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	7071	7283	7502
1065002400 Meru University of Science and Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	5085	5238	5395
1065002500 Multimedia University of Kenya	Students enrolled for degree and diploma programmes	No. of students enrolled in university	5610	5778	5952
1065002600 Maasai Mara University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	8663	8923	9191
1065002700 University of Kabianga	Students enrolled for degree and diploma programmes	No. of students enrolled in university	7476	7700	7931

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1065002800 University of Eldoret	Students enrolled for degree and diploma programmes	No. of students enrolled in university	14343	14773	15216
1065002900 Karatina University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	6727	6929	7137
1065003000 Jaramogi Oginga Odinga University of Science and Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	9873	10167	10474
1065004000 GoK Sponsorship to Students in Private Universities	Students enrolled for degree and diploma programmes	No. of students enrolled in university	35714	35714	35714
1065004100 Tharaka University College	Students enrolled for degree and diploma programmes	No. of students enrolled in university	1000	1200	1500
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	Improved infrastructure	HEST Project completion rate	100%	-	-
1065100300 Technical University of Kenya	Improved infrastructure	Construction of Administration and Tuition Block Project completion rate	50%	80%	100%
1065100400 University of Nairobi	Improved infrastructure	Generating Evidence for Population Dynamics Project completion rate	38%	100%	-
1065100500 Murang'a University College	Improved infrastructure	Construction of Hostel Block Phase I Project completion rate	75%	90%	100%
		Construction of Hostel Block Phase III Project completion rate	80%	95%	100%
		Construction of Science Complex Project completion rate	100%	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1065100700 Egerton University	Improved infrastructure	Construction of a Library Project completion rate	45%	60%	80%
1065100800 Jomo Kenyatta University of Agriculture and Techno	Improved infrastructure	Construction of New Administration Block Project completion rate	45%	72%	100%
		Construction of College of Engineering - Tuition Block Project completion rate	40%	78%	100%
1065100900 Maseno University	Improved infrastructure	Construction of College Tuition & Admin Block Project completion rate	50%	90%	100%
1065101000 Moi University	Improved infrastructure	Completion of Sewerage Work Project completion rate	100%	-	-
		Procurement of Textile Training Machinery at RIVATEX Project completion rate	100%	-	-
1065101200 Koitalel Arap Samoei University College	Improved infrastructure	Construction of Administration block and Lecture theatre Project completion rate	25%	40%	65%
1065101300 Gatundu University College	Improved infrastructure	Construction of Administration block and Lecture theatre Project completion rate	20%	42%	63%
1065101400 Bomet University College	Improved infrastructure	Construction of Administration block and Lecture theatre Project completion rate	57%	70%	100%
1065101500 Tom Mboya University College	Improved infrastructure	Construction of Administration block and Lecture theatre Project completion rate	49%	69%	96%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1065101600 Alupe University College	Improved infrastructure	Construction of Administration block and Lecture theatre Project completion rate	43%	52%	90%
1065101700 Kaimosi University College	Improved infrastructure	Construction of Administration block and Lecture theatre Project completion rate	45%	65%	88%
1065101800 Kibabii University College	Improved infrastructure	project completion rate	85%	100%	
1065101900 South Eastern Kenya University	Improved infrastructure	C8 Construction of Humanities and Social Sciences Lecture halls Project completion rate	65%	78%	100%
1065102000 Pwani University	Improved infrastructure	Expansion of School of Humanities & Social Sciences Building Project completion rate	80%	100%	100%
		Expansion of School of Agricultural Sciences & Agribusiness Building Project completion rate	65%	75%	100%
1065102100 The Chuka University	Improved infrastructure	Construction of Men's Hostel Project completion rate	75%	92%	100%
		Construction of Business Studies Complex Project completion rate	96%	100%	-
1065102200 Kisii University	Improved infrastructure	Construction of Hostels Project completion rate	70%	100%	-
1065102300 Laikipia University of Technology	Improved infrastructure	Construction of Tuition Block Project completion rate	86%	100%	100%
		Construction of Science	30%	48%	

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		Laboratories Project completion rate			42%
		Establishment of Maralal Campus Project completion rate	22%	35%	100%
1065102400 Meru University of Science and Technology	Improved infrastructure	Construction of Engineering Complex Project completion rate	95%	100%	100%
		Construction of Sports fields Project completion rate	60%	85%	100%
		Construction of Nursing & Public Health Building Project completion rate	30%	44%	58%
		Construction of Perimeter Wall Project completion rate	52%	90%	100%
1065102500 Multimedia University of Kenya	Improved infrastructure	Construction of Library Project completion rate	80%	96%	100%
1065102700 University of Kabianga	Improved infrastructure	Construction of Lecture Halls Phase III Project completion rate	70%	88%	100%
		Construction of Library Project completion rate	63%	75%	100%
1065102800 University of Eldoret	Improved infrastructure	Construction of Education Complex Project completion rate	52%	76%%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1065102900 Karatina University	Improved infrastructure	Construction of Library Project completion rate	80%	88%	100%
1065103000 Jaramogi Oginga Odinga University of Science and Technology	Improved infrastructure	Construction of Tuition Block Project completion rate	44%	63%	77%
		Construction of Research Centre Project completion rate	42%	60%	72%
		Construction of Administration Block Project completion rate	38%	48%	56%
1065103100 Machakos University College	Improved infrastructure	Project completion rate	40%	50%	65%
1065103200 Embu University College	Improved infrastructure	Construction of Tuition Block Project completion rate	64%	72%	100%
1065103300 Rongo University College	Improved infrastructure	Construction of a Tuition Block Project completion rate	100%	54%	100%
		Construction of a Library Project completion rate	33%	60%	80%
1065103400 Co-operative University College of Kenya	Improved infrastructure	Construction of a Library Project completion rate	70%	80%	100%
1065103600 Kirinyaga University College	Improved infrastructure	Construction of Tuition Complex Project completion rate	35%	45%	66%
		Construction of a multi-purpose Lecture Theatre Project completion rate	100%		
1065103700 Dedan Kimathi University of Technology	Improved infrastructure	Construction of an Academic Block Project completion rate	100%	-	-

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		Construction of Resource Center III (Library & Offices) Project completion rate	100%	-	-
1065103800 Taita Taveta University College	Improved infrastructure	Fencing of Taveta Plot & Construction of office block Project completion rate	60%	90%	100%
		Construction of Mines Lab Project completion rate	22%	36%	52%
1065103900 Science and Technology Programme Activities	Improved infrastructure	Science and Technology Parks Initiative Project completion rate	35%	66%	100%
		Construction of Physical Science Lab Phase I Project completion rate	43%	70%	100%
		Infrastructure Development for National Science, Technology & Invocation Indicators Observatory Project completion rate	60%	100%	100%
1065104100 Commission for University Education	Improved infrastructure	Construction of KAIST at Konza Technopolis Project completion rate	11%	18%	30%
		Construction of Centres of Excellence Project completion rate	45%	52%	62%
1065104200 Tharaka University College	Improved infrastructure	Construction of Administration Block Project completion rate	27%	44%	67%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		Construction of Tuition Block	24%	48%	64%
		Construction of Library	23%	33%	63%
1065104400 Mariene Research Institute	Improved infrastructure	Construction of Administration Block	30%	60%	80%

Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1065001400 Commission for Universities Education	University programmes evaluated	No. of programmes evaluated	232	241	245

Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1065000200 The Kenya Universities and Colleges Central Placement Services	Students placement to universities	No. of students placed to universities	114,000	127,000	138,000
1065001300 Directorate of Higher Education	Access to university education increased	No. of students enrolled to Universities	659,179	689,289	711,289
1065001500 Higher Education Loans Board (HELB)	Undergraduate students awarded loans	Number of undergraduate students awarded loans	240,167	252,175	264,794
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Beneficiaries of bursaries and scholarships	Number of students receiving Heroes bursaries	44479	54478	64679

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1065003800 University Funding Board	Capitation to Universities	No. of Government sponsored students in Public Universities	275,707	280,707	285,707
1065004200 African Institute for Capacity & Development	Compliance with international obligations	Compliance level	100%	100%	100%

Programme: 0506000 Research, Science, Technology and Innovation

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

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1065003200 Biosafety Appeals Board	Biosafety Appeals regulations awareness programmes	No. of Programmes implemented	2	2	1
1065003300 National Research Fund	Research projects funded	No. of Research projects funded	250	250	300
1065003600 Department of Research Development	National Physical Science Laboratories established	% completion of the Laboratories	24	70	100
1065004300 National Biosafety Authority	Market surveillance to check presence of un-approved GMOs in the Kenyan market conducted	No of Counties surveyed	20	25	30
1065103900 Science and Technology Programme Activities	National Science and Technology Park established	No. of incubators	1	2	3

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0506020 Knowledge and Innovation Development and Commercialization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1065003400 Kenya National Innovation Agency (KENIA)	Innovation commercialization undertaken	No. of commercialized innovations	15	15	15

Sub Programme: 0506030 Science and Technology Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1065000300 National Commission for Science Technology and Innovation	Innovation commercialization undertaken	No. of Licenses	6700	6900	7000

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1065003500 Central Planning and Project Monitoring Unit	Strengthened Monitoring and Evaluation system	Number of M & E reports	4	4	4
1065003700 Headquarters Administrative Services	Effective coordination of programmes in the State Department	Quarterly performance reports	4	4	4

Vote 1065 State Department for University Education

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0504010 University Education	103,255,035,575	94,246,196,262	97,030,286,417	101,113,234,553
0504020 Quality Assurance and Standards	379,170,487	361,050,487	371,882,002	379,319,642
0504030 Higher Education Support Services	17,450,887,768	17,405,584,139	18,255,526,637	19,156,409,647
0504000 University Education	121,085,093,830	112,012,830,888	115,657,695,056	120,648,963,842
0506010 Research Management and Development	1,914,252,257	634,148,487	1,350,008,189	1,373,905,010
0506020 Knowledge and Innovation Development and Commercialization	35,175,963	32,875,963	33,500,000	34,875,963
0506030 Science and Technology Development and Promotion	255,381,804	232,841,804	239,827,058	269,623,599
0506000 Research, Science, Technology and Innovation	2,204,810,024	899,866,254	1,623,335,247	1,678,404,572
0508010 Headquarters Administrative Services	265,181,677	220,061,405	259,854,138	266,516,027
0508000 General Administration, Planning and Support Services	265,181,677	220,061,405	259,854,138	266,516,027
Total Expenditure for Vote 1065 State Department for University Education	123,555,085,531	113,132,758,547	117,540,884,441	122,593,884,441

1065 State Department for University Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	116,932,880,103	107,757,158,547	111,473,884,441	114,820,884,441
2100000 Compensation to Employees	218,000,000	204,000,000	210,000,000	216,000,000
2200000 Use of Goods and Services	185,543,273	152,973,644	200,034,900	205,053,200
2600000 Current Transfers to Govt. Agencies	99,958,078,837	90,928,884,441	93,772,884,441	96,238,884,441
2700000 Social Benefits	2,500,000	2,500,000	3,000,000	3,000,000
3100000 Non Financial Assets	107,531	150,000	341,000	342,000
4100000 Financial Assets	16,568,650,462	16,468,650,462	17,287,624,100	18,157,604,800
Capital Expenditure	6,622,205,428	5,375,600,000	6,067,000,000	7,773,000,000
2200000 Use of Goods and Services	369,209,724	16,634,610	-	-
2600000 Capital Transfers to Govt. Agencies	6,052,995,704	4,608,965,390	5,367,000,000	7,073,000,000
3100000 Non Financial Assets	200,000,000	750,000,000	700,000,000	700,000,000
Total Expenditure	123,555,085,531	113,132,758,547	117,540,884,441	122,593,884,441

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0504010 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	96,637,340,658	88,915,596,262	91,204,723,274	93,590,234,553
2600000 Current Transfers to Govt. Agencies	96,637,340,658	88,915,596,262	91,204,723,274	93,590,234,553
Capital Expenditure	6,617,694,917	5,330,600,000	5,825,563,143	7,523,000,000
2200000 Use of Goods and Services	369,209,724	16,634,610	-	-
2600000 Capital Transfers to Govt. Agencies	6,048,485,193	4,563,965,390	5,125,563,143	6,823,000,000
3100000 Non Financial Assets	200,000,000	750,000,000	700,000,000	700,000,000
Total Expenditure	103,255,035,575	94,246,196,262	97,030,286,417	101,113,234,553

0504020 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	379,170,487	361,050,487	371,882,002	379,319,642
2600000 Current Transfers to Govt. Agencies	379,170,487	361,050,487	371,882,002	379,319,642
Total Expenditure	379,170,487	361,050,487	371,882,002	379,319,642

0504030 Higher Education Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,450,887,768	17,405,584,139	18,255,526,637	19,156,409,647
2100000 Compensation to Employees	24,854,605	30,518,742	31,241,330	32,616,103
2200000 Use of Goods and Services	17,303,168	14,682,933	19,115,100	19,248,000
2600000 Current Transfers to Govt. Agencies	839,972,002	891,582,002	917,205,107	946,598,744
3100000 Non Financial Assets	107,531	150,000	341,000	342,000
4100000 Financial Assets	16,568,650,462	16,468,650,462	17,287,624,100	18,157,604,800
Total Expenditure	17,450,887,768	17,405,584,139	18,255,526,637	19,156,409,647

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

1065 State Department for University Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	114,467,398,913	106,682,230,888	109,832,131,913	113,125,963,842
2100000 Compensation to Employees	24,854,605	30,518,742	31,241,330	32,616,103
2200000 Use of Goods and Services	17,303,168	14,682,933	19,115,100	19,248,000
2600000 Current Transfers to Govt. Agencies	97,856,483,147	90,168,228,751	92,493,810,383	94,916,152,939
3100000 Non Financial Assets	107,531	150,000	341,000	342,000
4100000 Financial Assets	16,568,650,462	16,468,650,462	17,287,624,100	18,157,604,800
Capital Expenditure	6,617,694,917	5,330,600,000	5,825,563,143	7,523,000,000
2200000 Use of Goods and Services	369,209,724	16,634,610	-	-
2600000 Capital Transfers to Govt. Agencies	6,048,485,193	4,563,965,390	5,125,563,143	6,823,000,000
3100000 Non Financial Assets	200,000,000	750,000,000	700,000,000	700,000,000
Total Expenditure	121,085,093,830	112,012,830,888	115,657,695,056	120,648,963,842

0506010 Research Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,909,741,746	589,148,487	1,108,571,332	1,123,905,010
2100000 Compensation to Employees	48,623,070	46,226,455	47,406,932	49,119,270
2200000 Use of Goods and Services	50,080,753	47,984,109	55,417,400	56,553,800
2600000 Current Transfers to Govt. Agencies	1,811,037,923	494,937,923	1,005,747,000	1,018,231,940
Capital Expenditure	4,510,511	45,000,000	241,436,857	250,000,000
2600000 Capital Transfers to Govt. Agencies	4,510,511	45,000,000	241,436,857	250,000,000
Total Expenditure	1,914,252,257	634,148,487	1,350,008,189	1,373,905,010

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	35,175,963	32,875,963	33,500,000	34,875,963
2600000 Current Transfers to Govt. Agencies	35,175,963	32,875,963	33,500,000	34,875,963

1065 State Department for University Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	35,175,963	32,875,963	33,500,000	34,875,963

0506030 Science and Technology Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	255,381,804	232,841,804	239,827,058	269,623,599
2600000 Current Transfers to Govt. Agencies	255,381,804	232,841,804	239,827,058	269,623,599
Total Expenditure	255,381,804	232,841,804	239,827,058	269,623,599

0506000 Research, Science, Technology and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,200,299,513	854,866,254	1,381,898,390	1,428,404,572
2100000 Compensation to Employees	48,623,070	46,226,455	47,406,932	49,119,270
2200000 Use of Goods and Services	50,080,753	47,984,109	55,417,400	56,553,800
2600000 Current Transfers to Govt. Agencies	2,101,595,690	760,655,690	1,279,074,058	1,322,731,502
Capital Expenditure	4,510,511	45,000,000	241,436,857	250,000,000
2600000 Capital Transfers to Govt. Agencies	4,510,511	45,000,000	241,436,857	250,000,000
Total Expenditure	2,204,810,024	899,866,254	1,623,335,247	1,678,404,572

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	265,181,677	220,061,405	259,854,138	266,516,027
2100000 Compensation to Employees	144,522,325	127,254,803	131,351,738	134,264,627
2200000 Use of Goods and Services	118,159,352	90,306,602	125,502,400	129,251,400
2700000 Social Benefits	2,500,000	2,500,000	3,000,000	3,000,000
Total Expenditure	265,181,677	220,061,405	259,854,138	266,516,027

1065 State Department for University Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	265,181,677	220,061,405	259,854,138	266,516,027
2100000 Compensation to Employees	144,522,325	127,254,803	131,351,738	134,264,627
2200000 Use of Goods and Services	118,159,352	90,306,602	125,502,400	129,251,400
2700000 Social Benefits	2,500,000	2,500,000	3,000,000	3,000,000
Total Expenditure	265,181,677	220,061,405	259,854,138	266,516,027

1066 State Department for Early Learning & Basic Education

PART A. Vision

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

PART B. Mission

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

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

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

Under the review period, the total allocation to the State Department increased from Kshs.71.4 billion in the 2016/17 to Kshs.93.7 billion in 2017/18 FY translating to 31.14 percent whereas during the 2017/18 to 2018/19 FY the total allocation increased to Kshs.98.2 billion representing an increase of 4.8 percent. The overall increase in allocation from FY 2016/17 to 2018/19 is Kshs.26.8 billion representing an increase of 37.5 percent. The absorption rate for the recurrent expenditure in 2016/17 FY and 2017/18 FY was 98.9 and 99.8 percent respectively whereas the development expenditure was 91.7 and 91.5 percent respectively. The absorption rate for recurrent expenditure for the 2018/19 FY is 99.5 percent whereas for development expenditure is 70.8 percent.

In the three Financial Years, the State Department disbursed Kshs.12.6 billion for 8,879,685 pupils, Kshs.12.6 billion for 8,896,932 and Kshs.12.7 billion for 8,959,719 pupils respectively at rate of Kshs.1,420 per annum to support Free Primary Education. Consequently, the Gross Enrollment Rate (GER) in primary schooling increased from 104.1% in 2016, 104% in 2017 and 104% in 2018. Also, the Net Enrollment Rates (NER) increased by 1.2 percentage points to 92.4 per cent while Primary Completion Rate (PCR) increased from 83.5% in 2016 to 84% in 2017 and 84.2% in 2018. Due to Government paying examination fee, KCPE candidature increased from 942,021 in 2016, to 1,003,446 in 2017 and to 1,060,760 in 2018. In 2016/17 FY, 243 schools were constructed and renovated classrooms. In 2017/18 FY the number increased to 279 schools and further to 307 schools in 2018/19 FY. The State Department received KShs.2.4 billion in FY 2016/17 and provided hot lunch day meal for 1,604,000 learners, KShs 2.5billion in FY 2017/18 for 1,615,000 learners and Kshs.1.9 billion in FY 2018/19 for provision of lunch day meal for 1.62 million learners under the school feeding programme. Under the Free Secondary Education Program Kshs.32.9 billion, KSh.53.7 billion and KSh.59.42 billion was disbursed to support 2.6 million, 2.8 million and 2.9million students in FY 2016/17, 2017/18 and 2018/19 respectively capitation of KShs.12,870 in 2016/17 and 22,244 in 2017/18 FY per student. The GER increased from 66.7% in 2016 to 69% in 2017 and further to 70.3% in 2018. The NER increased from 49.5% in 2016 to 51.5% in 2017 and then to 53.2% in 2018. In 2017/18 FY, 21,948,774 textbooks were distributed to 8521 schools across the country. These books covered six core subjects of English, Swahili, Mathematics,

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Chemistry, Biology and Physics. In the FY 2018/19, 32,840,474 textbooks were distributed to secondary school. This included 14,786,293 books for 14 elective subjects and 18,054,181 textbooks for six core subjects.

Further, the State Department provided medical insurance to all students in public secondary schools in 2017/18 FY, at a cost of Kshs.2.5 billion and 2.8 million students were insured. In the FY 2018/19, 2.96 million students were insured at a cost of Kshs.4 billion. In FY 2016/17 Kshs.300 million was disbursed to 88 schools for infrastructure improvement. In 2017/18 FY, Kshs.6.4 billion was disbursed to 2903 schools and was used to construct 2998 classrooms, 464 laboratories 147 dormitories, 48 libraries, 44 administration Blocks and 312 WASH facilities. In the 2018/19 FY, Kshs.2.1 billion was disbursed to 864 schools and was used to develop 1140 classrooms, 198 laboratories, 14 libraries, 70 dormitories, 24 administration blocks and 26 dining halls.

The State Department faced numerous challenges during the period under review. The challenges include but not limited to; inadequate funding to cater for programmes and activities; perception towards special and inclusive education, regional and gender disparities in access and participation to education, drug and substance abuse, climate change effects on education, radicalization of students lead to trends of violence in learning institutions including vandalism of institutions property.

During the 2020/21-2022/23 Medium Term period, the State Department for Early Learning& Basic Education priority areas will include: continued support to Free Primary Education and Free Day Secondary Education; curriculum reform and review; support to special needs education; infrastructure improvement (expansion and rehabilitation of primary, secondary and Teacher Training Colleges); ICT integration (digital literacy programme (DLP) - supply of computers to secondary schools, construction of computer labs, digital content development); and improve quality and standards of education through initiatives (Early Grade Mathematics, Tusome and Secondary Improvement Project). To improve the efficiency in production and use of education statistics, the State Department will work towards the operationalization of NEMIS and ensure efficient utilization of the data generated by the system for monitoring education programs.

PART D. Programme Objectives

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

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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.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0501000 Primary Education

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

Sub Programme: 0501010 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066001500 Directorate of Basic Education	Capitation for Learners in public primary schools provided	Number of learners in public primary schools provided with capitation	9,200,000	9,300,000	9,400,000
	Monitoring and tracking of schools' expenditure carried out	Number of Monitoring and tracking of schools' expenditure reports	3	3	3
	Public primary schools receiving FPE funding increased	Number of primary schools receiving FPE funding	23,100	23,200	23,300
	ICT Interns to support digital learning in public schools	No. of ICT Interns recruited	1,000	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu	Infrastructure improved in schools affected by 2008 post election violence	Number of primary and secondary schools covered	68	68	68
1066100200 National Volunteers Programme	Coverage of Greatness United program expanded	Number of schools covered	3,000	7,500	7500
1066101400 Kenya Primary Education Project - GPE	Classroom instructional materials provided	Number of Early Grade Mathematics textbooks distributed	3,400,000	3,400,000	3,400,000
	Teachers trained on developing early grade numeracy (Grades 1	Number of teachers trained in EGM	100,000	100,000	100,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	and 2)				
1066101500 Primary Schools infrastructure Improvement	New classrooms constructed in public primary schools	Number of new classrooms constructed	90	100	110
	Classrooms rehabilitated in public primary schools	Number of classrooms rehabilitated in public primary schools	60	70	100
	Locally fabricated desks for public primary schools	No. of locally fabricated desks provided to public primary schools	225,000	-	-

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066001200 Post Primary Schools	SNE learners provided kits	Number of SNE learners provided kits	144,000	148,000	152,000
	Grants disbursed to post primary SNE learners	Number of post primary SNE learners on grants	9,216	12,829	17,649
1066001800 Special Primary Schools	SNE special primary schools equipped	Number of SNE special primary schools equipped	360	380	400
	Grants disbursed to special primary SNE learners	Number of special primary SNE learners on grants	30,413	37,103	45,265
1066001900 Kenya Institute of Special Education - KISE	Persons with special needs and disabilities assessed, and placed	Number of persons with special needs and disabilities assessed and placed.	4,000	5,000	6,000
	SNE Teachers and other	Number of SNE Teachers and	1600	1700	1800

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	personnel trained	personnel trained			
1066004000 Kenya Institute of Blind	3D teaching aids and models produced for Visually impaired learners	Number of 3D teaching aids and models produced	1,000	1,500	2,000
	Braille transcribers trained	Number of transcribers trained	12	14	16
1066005200 Education Assessment and Resource Centre (EARC)	Education Assessment Resource Centre Upgraded and refurbished	Number of EARCs upgraded and rehabilitated.	18	17	18
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	Psycho-educational assessment centre established	Completion rate	90	100	-

Sub Programme: 0501040 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066001400 Early Childhood Development Education (ECDE)	Increased Pre-primary Gross Enrolment Rate (GER)	Percentage of enrolment	81	83	85

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066001700 Primary Teachers Training Colleges	Teacher Trainees enrolled in public Teacher Training Colleges	Number of Teacher Trainees enrolled in public Teacher Training Colleges	12,276	15,234	20,894
1066101800 Construction of 10 New TTCs	13 New Primary Teacher Training Colleges constructed	Percentage level of completion	84	95	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1066101900 Rehabilitation of 16 old TTCs	Primary Teacher Training Colleges buildings rehabilitated	Number of Primary Teacher Training Colleges building rehabilitated	38	46	55
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Sub Programme: 0501060 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066002700 Directorate of Adult and Continuing Education	Adult literacy improved	Number of ACE learners enrolled	213,441	213,941	214,441
	Adult Education Officers and Instructors recruited	Number of Adult Education Officers and Instructors recruited	100	100	100
1066003100 Board of Adult Education	Adult education advocacy Forums organized	Number of advocacy forums organized	48	48	48
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource Centres (CLRCs) renovated	Percentage of MDTI's and CLRCs renovated	45	50	58

Sub Programme: 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066001600 School Feeding Programme	Hot day meals for learners in target public primary schools provided	Number of learners in target public primary schools provided with Hot day meal	1,680,240	1,713,850	1,800,000
	Zonals School Level Meals Programme Management Committees trained on SMP Managements	Number of Zonals Schools Level Meals Programme Management Committee trained on SMP Management	250	300	350

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Sub Programme:** 0501080 Expanding Education Opportunities in ASALs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	e-Learning centres in ASAL's established	Number of e-Learning centres in ASAL's established	7	12	17

Sub Programme: 0501090 ICT Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	Construction of smart classrooms to support Digital Learning Programme	Number of smart classrooms constructed.	8,000	8,000	8,000

Programme: 0502000 Secondary Education**Outcome:** Improved access, equity, quality and relevance in secondary education**Sub Programme:** 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066001100 Science Equipment Production Unit	Laboratory Apparatus and materials produced and supplied	Number of laboratory apparatus and materials produced and supplied	26,500	27,000	27,500
	School science kits produced and supplied	Number of school science kits produced and supplied	800	850	900

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Capitation for public secondary schools provided	Number of students provided with capitation in Public Secondary Schools	3,140,203	3,319,194	3,584,730
	Grants for schools in ASAL and Pockets of Poverty provided	Number of schools in ASALs and Pockets of Poverty areas provided with grants	212	223	235
1066102300 Upgrading of National Schools	Infrastructure in public National secondary school in targeted region improved	Number of National schools with improved infrastructure	45	45	45
1066102400 Secondary Infrastructure Improvement	Classrooms constructed in secondary schools	Number of classes constructed in public schools	1238	1375	1375
	WASH facilities constructed in public secondary schools	Number of WASH facilities constructed in public secondary schools	575	600	675
	Locally fabricated desks	No. of locally fabricated desks provided	250,000	-	-
1066102600 ICT integration in Secondary Schools	Public Secondary Schools provided with computing packages	Number of Public secondary schools provided with computing packages	235	248	262
1066103900 Kenya Secondary Education Quality Improvement Project	Improved Student- textbook ratio in Science, Mathematics and English Subjects for Learners in targeted Secondary schools	Percentage of the targeted schools reporting a 1:1 student-textbook ratio in targeted secondary school	100	100	100
	Transition from primary to secondary schools for poor and vulnerable learners improved	Number of students provided with scholarships and other educational benefits in targeted secondary schools	17,500	17,500	8,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Additional infrastructure established in secondary schools	Number of schools with additional infrastructure established	996	996	996
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Sub Programme: 0502030 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066002200 Kibabii Teachers Training College	Increased access to teacher programs	Teacher trainee enrolment	1,416	1,530	1640
1066002400 Kagumo Teachers College	Increased access to teacher programs	Teacher trainee enrolment	324	350	380
1066004800 Lugari Diploma Teachers Training College	Increased access to teacher programs	Teacher trainee enrolment	840	907	977
1066102800 Establishment of Lugari Diploma Teachers Training College	Infrastructure improvement	% Completion rate	45	62	82
1066102900 Establishment of Kibabii Diploma Teachers Training College	Infrastructure improvement	% Completion rate	70	82	94
1066103000 Establishment of Moiben Science Diploma Teachers Training College	New diploma teacher training college for science teachers constructed	% Completion rate	37	43	52
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	Infrastructure improvement	% Completion rate	38	54	80

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1066103400 Human Capital Development-Capacity Building Teachers through Inset	Secondary mathematics and science teachers and stakeholders trained	Number of teachers and stakeholders trained	11,196	11,746	12450
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Sub Programme: 0502040 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066002100 Kenya Education Management Institute	Education managers trained on governance, Financial management and ICT integration	Number of education managers trained	5,300	6,100	6,700
	Education managers trained on management	Number of graduates with diploma in education management	12,000	14,000	16,000
1066002300 Institute for Capacity Development of Teachers in Africa	Secondary mathematics and science teachers trained for enhanced curriculum delivery	Number of secondary teachers trained	19,160	19,160	19,160
	STEM Model Secondary Schools established	Number of STEM Model Secondary Schools established	588	588	588

Sub Programme: 0502050 Special Needs education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066001300 Special Secondary Schools	Capitation for SNE learners improved	Number of SNE learners provided with capitation in secondary schools	4,794	5,896	7,252
	SNE secondary schools	Number of special secondary	130	130	140

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	renovated	schools renovated			
	SNE secondary schools equipped	Number of special secondary schools equipped	30	30	30

Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards

Sub Programme: 0503010 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066001000 Kenya Institute of Curriculum Development	Quality curriculum designs for Grade 4-12 developed and disseminated	Number of curriculum designs for Grade 4-12 developed and circulated	40	40	40
	Curriculum implementers inducted on Competence Based Curriculum	Number of curriculum implementers inducted	50,000	60,000	70,000
1066103600 Construction of Education Resource Centre at KICD-Phase I	Curriculum workshops laboratories and printing press constructed	Completion rate	78	97	100

Sub Programme: 0503020 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066000700 Kenya National Examination Council	Eligible candidates registered for KCPE examinations	Number of candidates registered on the online registration system: KCPE	1,155,307	1,189,967	1,225,667
	Eligible candidates registered for KCSE examinations	Number of candidates registered on the online	801,108	857,186	917,190

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		registration system: KCSE			
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	Digital machines to print KCPE OMR forms procured	No. of machines procured	1	1	0

Sub Programme: 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066000200 Policy and Educational Development Co-ordination Services	Co-curricular activities (sports and games, Music and Drama festivals and science fairs) organized in all the sub-counties, counties, regions, nationals and international levels	Percentage of sub counties, counties and regions participating in co-curricular activities	100	100	100
1066002000 Directorate of Quality Assurance and Standards	National Quality Assurance and Standards Framework (NEQASF) rolled out (education officers and teachers trained on implementation of NEQASF)	Percentage roll out of the framework	60	80	100
	Education institutions assessed for quality and standards.	Number of institutions assessed for quality and standards	11000	12000	13000

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066000100 Directorate of Field Services	Administrative services	Reports prepared and implemented	Quarterly	Quarterly	Quarterly
1066000200 Policy and Educational Development Co-ordination Services	Administrative services	Reports prepared and implemented	Quarterly reports from Directorates	Quarterly reports from Directorates	Quarterly reports from Directorates
1066000300 Development Planning Services	NEMIS capacity building and change management for officers at Ministry headquarters, Agencies, County, Sub-County, and learning institutions carried out	Number of education managers and teachers trained	35,000	40,000	45,000
	NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded	Percentage upgrading of ICT Infrastructure and equipment	80	100	120
1066000400 Headquarters Administrative Services	Ministry of Education staff sensitized on integrity	Number of officers sensitized	200	200	200
	Ministry's ISO 9001:2015 maintained	No. of ISO quality audits undertaken	2	2	2
	Sanitary towels provided	No. of girls provided with sanitay towels	2,000,000	2,000,000	2,000,000
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	ECDE teachers/Caregivers Capacity build on Integration of ICT in Education	Number of ECDE teachers/caregivers trained	60	60	60

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1066000800 School Audit Unit	Automated(computerized) audit processes	Percentage level of automation	20	30	40
	School auditors trained on modern audit tools and techniques	Number of auditors trained	150	200	250
	Audits conducted	Number of audit reports	13,870	14,145	14,255
1066002600 Directorate of Policy Partnership and East Africa Community	Education officials and stakeholders sensitized on NESSP 2018-2022 implementation and other policies	Number of education officials and stakeholders sensitized	3,000	1,000	1,000
	Expanded Collaboration and partnerships	Number of MOUs signed	3	3	3
1066004100 Financial Management Services	Financial services established	Number of vote book expenditure reports produced	12	12	12
		Number of quarterly expenditure analysis prepared	4	4	4
1066004200 National Education Board	Auxiliary and education support services	Education reforms undertaken	Implementation of education reforms	Implementation of education	Implementation of education reforms
1066004400 New York Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066004500 New Delhi Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066004600 Pretoria Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066004700 Beijing Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Enhanced enrolment and retentions in public Low Cost Boarding Schools	Number of learners enrolled	118,500	120,000	122,500
	Mobile schools established	Number of mobile schools established and equipped	120	126	135
1066007600 Australia Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066007700 Directorate of Special Needs Education	Administrative support	Number of monitoring and evaluation reports of Special Needs Education prepared	3	3	3
1066008000 The President's Award - Kenya	Increase enrolment of Participants in the Programme	Number of institutions targeted	1,900	2,100	2,300
		Number of Award Leaders trained	2,646	2,911	3,215
1066008100 Scouts and Girl Guides Association	Improved uptake of life skills and values in learners	Number of scouts recruited	4,000,000	4,500,000	5,000,000
	Improved uptake of life skills and values in learners	Number of girl guides recruited	1,500,000	2,000,000	2,500,000
1066008200 Brussels Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066103700 Establishment of County EMIS centres	Policy and legal framework for operationalization of NEMIS developed	% completion of NEMIS Policy and Legal Framework	100	-	-
1066103800 Construct County Directors of Education & District Education Offices	Education field offices constructed	Cumulative number of county and sub county offices constructed	60	75	90

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1066000500 County Education Services	County monitoring and evaluation conducted	Number of Monitoring and evaluation reports prepared at the County levels	4	4	4
1066000800 School Audit Unit	School audits conducted	Number of audits and reports generated	4	4	4
1066000900 Sub-County Education Services	Monitoring and evaluation at Sub-County conducted	Number of Monitoring and evaluation reports prepared at sub-county levels	4	4	4
1066002800 County Administrative Services	Monitoring and evaluation at Sub-County conducted	Number of Monitoring and evaluation reports prepared at County levels	4	4	4
1066002900 Sub-County Adult Education	Monitoring and evaluation at Sub-County conducted	Number of Monitoring and evaluation reports prepared at sub-county adult levels	4	4	4
1066003000 Isenya Resource Centre	Adult learners educated	Number of adult learners trained	530	550	600
1066003200 Kakamega Multi-purpose Training Centre	Adult learners educated	Number of adult learners trained	630	650	670
1066003300 Kitui Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	150	160	170
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult learners educated	Number of adult learners trained	980	1,010	1040
1066003500 Ahero Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	450	490	540

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1066004200 National Education Board	Education Support Services	Number of Monitoring and evaluation reports prepared	4	4	4
1066007900 Regional Coordinators of Education	Regional Monitoring and evaluation conducted	Number of Monitoring and evaluation reports prepared at Regional levels	4	4	4

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PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0501010 Free Primary Education	15,451,695,017	16,691,049,843	15,811,641,649	16,299,197,981
0501020 Special Needs Education	943,276,675	870,659,631	853,730,679	834,068,720
0501040 Early Child Development and Education	3,917,415	3,118,066	19,428,222	19,444,702
0501050 Primary Teachers Training and In-servicing	646,320,524	472,705,832	662,655,997	503,067,674
0501060 Alternative Basic Adult & Continuing Education	64,143,039	78,876,179	88,064,576	98,615,139
0501070 School Health, Nutrition and Meals	1,982,777,718	1,981,693,389	2,139,799,310	2,154,699,988
0501080 Expanding Education Opportunities in ASALs	-	50,000,000	-	-
0501090 ICT Capacity Development	789,391,141	800,000,000	1,000,000,000	1,384,000,000
0501000 Primary Education	19,881,521,529	20,948,102,940	20,575,320,433	21,293,094,204
0502010 Secondary Bursary Management Services	44,939,756	-	-	-
0502020 Free Day Secondary Education	64,259,286,520	70,019,379,516	72,850,906,104	73,522,152,808
0502030 Secondary Teachers Education Services	725,420,000	409,100,000	725,313,953	872,125,581
0502040 Secondary Teachers In-Service	204,033,300	189,733,300	203,221,620	204,692,420
0502050 Special Needs education	200,000,000	200,000,000	214,218,189	215,768,576
0502000 Secondary Education	65,433,679,576	70,818,212,816	73,993,659,866	74,814,739,385
0503010 Curriculum Development	1,744,087,569	1,388,387,569	1,707,982,148	1,474,926,237
0503020 Examination and Certification	1,504,000,000	1,526,100,000	1,486,699,660	1,487,855,474
0503030 Co-Curriculum Activities	1,438,478,029	1,386,188,885	1,465,080,812	1,488,261,668
0503000 Quality Assurance and Standards	4,686,565,598	4,300,676,454	4,659,762,620	4,451,043,379
0508010 Headquarters Administrative Services	1,749,842,755	2,172,822,765	2,438,938,554	2,487,544,913
0508020 County Administrative Services	2,566,457,627	2,579,167,139	2,792,318,527	2,819,578,119
0508000 General Administration, Planning and Support Services	4,316,300,382	4,751,989,904	5,231,257,081	5,307,123,032
Total Expenditure for Vote 1066 State Department for Early Learning & Basic Education	94,318,067,085	100,818,982,114	104,460,000,000	105,866,000,000

1066 State Department for Early Learning & Basic Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	89,737,380,873	89,128,982,114	97,052,000,000	97,598,000,000
2100000 Compensation to Employees	3,844,000,000	4,187,700,000	4,065,000,000	4,187,000,000
2200000 Use of Goods and Services	4,640,790,675	5,060,032,118	5,556,482,442	5,573,456,770
2500000 Subsidies	59,701,865,698	59,671,192,354	64,755,388,778	64,998,320,216
2600000 Current Transfers to Govt. Agencies	21,546,700,000	20,206,000,000	22,660,000,000	22,824,000,000
2700000 Social Benefits	4,000,000	4,000,000	4,340,697	4,356,852
3100000 Non Financial Assets	24,500	57,642	10,788,083	10,866,162
Capital Expenditure	4,580,686,212	11,690,000,000	7,408,000,000	8,268,000,000
2200000 Use of Goods and Services	6,000,000	-	29,000,000	29,000,000
2600000 Capital Transfers to Govt. Agencies	4,574,686,212	11,690,000,000	7,379,000,000	8,239,000,000
Total Expenditure	94,318,067,085	100,818,982,114	104,460,000,000	105,866,000,000

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0501010 Free Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,428,277,679	13,718,049,843	15,501,641,649	15,739,197,981
2100000 Compensation to Employees	75,336,839	363,298,280	65,685,256	126,991,405
2200000 Use of Goods and Services	951,503,940	953,314,663	1,037,852,486	1,041,715,260
2600000 Current Transfers to Govt. Agencies	13,401,436,900	12,401,436,900	14,398,103,907	14,570,491,316
Capital Expenditure	1,023,417,338	2,973,000,000	310,000,000	560,000,000
2200000 Use of Goods and Services	6,000,000	-	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	1,017,417,338	2,973,000,000	300,000,000	550,000,000
Total Expenditure	15,451,695,017	16,691,049,843	15,811,641,649	16,299,197,981

0501020 Special Needs Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	772,076,675	770,659,631	825,730,679	834,068,720
2200000 Use of Goods and Services	19,513,055	18,096,011	27,587,141	27,689,818
2600000 Current Transfers to Govt. Agencies	752,563,620	752,563,620	798,143,538	806,378,902
Capital Expenditure	171,200,000	100,000,000	28,000,000	-
2600000 Capital Transfers to Govt. Agencies	171,200,000	100,000,000	28,000,000	-
Total Expenditure	943,276,675	870,659,631	853,730,679	834,068,720

0501040 Early Child Development and Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,917,415	3,118,066	4,428,222	4,444,702
2200000 Use of Goods and Services	3,917,415	3,118,066	4,428,222	4,444,702
Capital Expenditure	-	-	15,000,000	15,000,000
2200000 Use of Goods and Services	-	-	5,000,000	5,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	10,000,000	10,000,000
Total Expenditure	3,917,415	3,118,066	19,428,222	19,444,702

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0501050 Primary Teachers Training and In-servicing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	440,475,324	367,305,832	454,255,997	397,067,674
2100000 Compensation to Employees	18,435,275	18,701,000	19,147,720	19,629,533
2200000 Use of Goods and Services	1,540,049	1,204,832	1,852,801	1,859,695
2600000 Current Transfers to Govt. Agencies	420,500,000	347,400,000	433,255,476	375,578,446
Capital Expenditure	205,845,200	105,400,000	208,400,000	106,000,000
2600000 Capital Transfers to Govt. Agencies	205,845,200	105,400,000	208,400,000	106,000,000
Total Expenditure	646,320,524	472,705,832	662,655,997	503,067,674

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	64,143,039	62,476,179	67,664,576	68,615,139
2100000 Compensation to Employees	36,858,948	36,431,280	37,244,228	38,081,567
2200000 Use of Goods and Services	27,284,091	26,044,899	30,420,348	30,533,572
Capital Expenditure	-	16,400,000	20,400,000	30,000,000
2600000 Capital Transfers to Govt. Agencies	-	16,400,000	20,400,000	30,000,000
Total Expenditure	64,143,039	78,876,179	88,064,576	98,615,139

0501070 School Health, Nutrition and Meals

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,982,777,718	1,981,693,389	2,125,799,310	2,140,699,988
2200000 Use of Goods and Services	126,777,718	125,693,389	137,854,519	138,367,600
2600000 Current Transfers to Govt. Agencies	1,856,000,000	1,856,000,000	1,987,944,791	2,002,332,388
Capital Expenditure	-	-	14,000,000	14,000,000
2200000 Use of Goods and Services	-	-	14,000,000	14,000,000
Total Expenditure	1,982,777,718	1,981,693,389	2,139,799,310	2,154,699,988

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0501080 Expanding Education Opportunities in ASALs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	50,000,000	-	-
2600000 Current Transfers to Govt. Agencies	-	50,000,000	-	-
Total Expenditure	-	50,000,000	-	-

0501090 ICT Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	789,391,141	800,000,000	1,000,000,000	1,384,000,000
2600000 Capital Transfers to Govt. Agencies	789,391,141	800,000,000	1,000,000,000	1,384,000,000
Total Expenditure	789,391,141	800,000,000	1,000,000,000	1,384,000,000

0501000 Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,691,667,850	16,953,302,940	18,979,520,433	19,184,094,204
2100000 Compensation to Employees	130,631,062	418,430,560	122,077,204	184,702,505
2200000 Use of Goods and Services	1,130,536,268	1,127,471,860	1,239,995,517	1,244,610,647
2600000 Current Transfers to Govt. Agencies	16,430,500,520	15,407,400,520	17,617,447,712	17,754,781,052
Capital Expenditure	2,189,853,679	3,994,800,000	1,595,800,000	2,109,000,000
2200000 Use of Goods and Services	6,000,000	-	29,000,000	29,000,000
2600000 Capital Transfers to Govt. Agencies	2,183,853,679	3,994,800,000	1,566,800,000	2,080,000,000
Total Expenditure	19,881,521,529	20,948,102,940	20,575,320,433	21,293,094,204

0502010 Secondary Bursary Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,939,756	-	-	-
2100000 Compensation to Employees	40,249,375	-	-	-

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0502010 Secondary Bursary Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	4,690,381	-	-	-
Total Expenditure	44,939,756	-	-	-

0502020 Free Day Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	62,652,373,987	62,719,579,516	68,062,706,104	68,319,152,808
2100000 Compensation to Employees	-	44,488,480	45,463,690	46,465,157
2200000 Use of Goods and Services	3,099,608,289	3,102,325,338	3,376,977,914	3,389,546,655
2500000 Subsidies	59,421,865,698	59,421,865,698	64,480,485,242	64,722,393,520
2600000 Current Transfers to Govt. Agencies	130,900,000	150,900,000	159,779,258	160,747,476
Capital Expenditure	1,606,912,533	7,299,800,000	4,788,200,000	5,203,000,000
2600000 Capital Transfers to Govt. Agencies	1,606,912,533	7,299,800,000	4,788,200,000	5,203,000,000
Total Expenditure	64,259,286,520	70,019,379,516	72,850,906,104	73,522,152,808

0502030 Secondary Teachers Education Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	275,000,000	233,700,000	250,313,953	252,125,581
2600000 Current Transfers to Govt. Agencies	275,000,000	233,700,000	250,313,953	252,125,581
Capital Expenditure	450,420,000	175,400,000	475,000,000	620,000,000
2600000 Capital Transfers to Govt. Agencies	450,420,000	175,400,000	475,000,000	620,000,000
Total Expenditure	725,420,000	409,100,000	725,313,953	872,125,581

0502040 Secondary Teachers In-Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	204,033,300	189,733,300	203,221,620	204,692,420

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0502040 Secondary Teachers In-Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	204,033,300	189,733,300	203,221,620	204,692,420
Total Expenditure	204,033,300	189,733,300	203,221,620	204,692,420

0502050 Special Needs education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	214,218,189	215,768,576
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	214,218,189	215,768,576
Total Expenditure	200,000,000	200,000,000	214,218,189	215,768,576

0502000 Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,376,347,043	63,343,012,816	68,730,459,866	68,991,739,385
2100000 Compensation to Employees	40,249,375	44,488,480	45,463,690	46,465,157
2200000 Use of Goods and Services	3,104,298,670	3,102,325,338	3,376,977,914	3,389,546,655
2500000 Subsidies	59,421,865,698	59,421,865,698	64,480,485,242	64,722,393,520
2600000 Current Transfers to Govt. Agencies	809,933,300	774,333,300	827,533,020	833,334,053
Capital Expenditure	2,057,332,533	7,475,200,000	5,263,200,000	5,823,000,000
2600000 Capital Transfers to Govt. Agencies	2,057,332,533	7,475,200,000	5,263,200,000	5,823,000,000
Total Expenditure	65,433,679,576	70,818,212,816	73,993,659,866	74,814,739,385

0503010 Curriculum Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,430,087,569	1,288,387,569	1,378,982,148	1,388,926,237
2600000 Current Transfers to Govt. Agencies	1,430,087,569	1,288,387,569	1,378,982,148	1,388,926,237
Capital Expenditure	314,000,000	100,000,000	329,000,000	86,000,000

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0503010 Curriculum Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	314,000,000	100,000,000	329,000,000	86,000,000
Total Expenditure	1,744,087,569	1,388,387,569	1,707,982,148	1,474,926,237

0503020 Examination and Certification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,504,000,000	1,476,100,000	1,486,699,660	1,487,855,474
2600000 Current Transfers to Govt. Agencies	1,504,000,000	1,476,100,000	1,486,699,660	1,487,855,474
Capital Expenditure	-	50,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	-	-
Total Expenditure	1,504,000,000	1,526,100,000	1,486,699,660	1,487,855,474

0503030 Co-Curriculum Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,438,478,029	1,386,188,885	1,465,080,812	1,488,261,668
2100000 Compensation to Employees	693,511,587	735,101,880	753,140,972	771,721,240
2200000 Use of Goods and Services	7,966,442	6,560,349	9,347,743	9,382,535
2500000 Subsidies	280,000,000	249,326,656	274,903,536	275,926,696
2600000 Current Transfers to Govt. Agencies	457,000,000	395,200,000	427,688,561	431,231,197
Total Expenditure	1,438,478,029	1,386,188,885	1,465,080,812	1,488,261,668

0503000 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,372,565,598	4,150,676,454	4,330,762,620	4,365,043,379
2100000 Compensation to Employees	693,511,587	735,101,880	753,140,972	771,721,240
2200000 Use of Goods and Services	7,966,442	6,560,349	9,347,743	9,382,535

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0503000 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2500000 Subsidies	280,000,000	249,326,656	274,903,536	275,926,696
2600000 Current Transfers to Govt. Agencies	3,391,087,569	3,159,687,569	3,293,370,369	3,308,012,908
Capital Expenditure	314,000,000	150,000,000	329,000,000	86,000,000
2600000 Capital Transfers to Govt. Agencies	314,000,000	150,000,000	329,000,000	86,000,000
Total Expenditure	4,686,565,598	4,300,676,454	4,659,762,620	4,451,043,379

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,730,342,755	2,102,822,765	2,218,938,554	2,237,544,913
2100000 Compensation to Employees	719,983,307	700,179,966	711,717,196	723,692,864
2200000 Use of Goods and Services	131,156,337	574,006,546	613,287,317	613,910,763
2600000 Current Transfers to Govt. Agencies	875,178,611	824,578,611	878,805,261	884,718,272
2700000 Social Benefits	4,000,000	4,000,000	4,340,697	4,356,852
3100000 Non Financial Assets	24,500	57,642	10,788,083	10,866,162
Capital Expenditure	19,500,000	70,000,000	220,000,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	19,500,000	70,000,000	220,000,000	250,000,000
Total Expenditure	1,749,842,755	2,172,822,765	2,438,938,554	2,487,544,913

0508020 County Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,566,457,627	2,579,167,139	2,792,318,527	2,819,578,119
2100000 Compensation to Employees	2,259,624,669	2,289,499,114	2,432,600,938	2,460,418,234
2200000 Use of Goods and Services	266,832,958	249,668,025	316,873,951	316,006,170
2600000 Current Transfers to Govt. Agencies	40,000,000	40,000,000	42,843,638	43,153,715
Total Expenditure	2,566,457,627	2,579,167,139	2,792,318,527	2,819,578,119

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,296,800,382	4,681,989,904	5,011,257,081	5,057,123,032
2100000 Compensation to Employees	2,979,607,976	2,989,679,080	3,144,318,134	3,184,111,098
2200000 Use of Goods and Services	397,989,295	823,674,571	930,161,268	929,916,933
2600000 Current Transfers to Govt. Agencies	915,178,611	864,578,611	921,648,899	927,871,987
2700000 Social Benefits	4,000,000	4,000,000	4,340,697	4,356,852
3100000 Non Financial Assets	24,500	57,642	10,788,083	10,866,162
Capital Expenditure	19,500,000	70,000,000	220,000,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	19,500,000	70,000,000	220,000,000	250,000,000
Total Expenditure	4,316,300,382	4,751,989,904	5,231,257,081	5,307,123,032

1068 State Department for Post Training and Skills Development

PART A. Vision

A globally competitive skilled labour-force for National Development

PART B. Mission

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

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

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

In the period under review, the State Department's approved recurrent expenditure amounted to Ksh.75.45 million comprising of Ksh.18.67 million for compensation for employees and Ksh.56.78 million for other recurrent expenditures. The actual expenditure during the period under review amounted to Ksh.56.78 million translating to a gross absorption rate of 74.26%. During the period under review, the State Department did not have an approved development budget. Late approval of FY 2018/19 revised estimates II was the key contributor of the low gross absorption rate. In the same period, the State Department prioritized establishment of policy and institutional frameworks to guide execution of its mandate. The State Department adopted a multi-agencies' approach by collaborating with both public and private institutions. Key partners included State Departments within the Ministry of Education, County Governments and ILO among others. Key achievements in this period include; operationalizing the office of the Principal Secretary, establishing three County work-based committees, development of Office of Career Services Guidelines and sensitization of 59 university institutions on career management.

The State Department faced some challenges in the period under review which include; weak policy framework and under staffing of the technical department. To mitigate the challenges the State Department started the process of developing the requisite policy framework and development of the strategic plan and the organizational structure.

In the FY 2020/2021 and the Medium, the State Department will implement 3 programmes and 5 sub-programmes as approved in the Budget Policy Statement, 2020. The programmes main goal is to reduce youth unemployment by developing industry-linked skills among youth who graduate from all levels of education. This will be achieved through implementation of work-based training through apprenticeship and internship training.

To facilitate seamless transition from learning to earning, the Department will prioritize strengthening of the policy, legal and institutional framework for skills development (finalize the Strategic plan and the National Skills Development Policy); develop a skills development funding strategy; development of a national framework to develop entrepreneurship skills;

1068 State Department for Post Training and Skills Development

establishing institutional framework for stakeholder's engagement and conduct a national manpower survey to establish the existing skills gaps and establish strategic partnership and collaborations with other state agencies in skills development. Implementation of these strategies call for adequate facilitation of the Department during the period to enable it finalize the institutional and policy frameworks necessary to deliver on its mandate.

PART D. Programme Objectives

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

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0508000 General Administration, Planning and Support Services

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

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1068000100 Headquarters Administrative Services	Strengthened Monitoring and Evaluation system	No of Quarterly performance review reports	4	4	4
	Improved performance management	Quarterly PC implementation reports	4	4	4
	Reduced corruption and improved governance	Corruption Risk Mitigation/ Prevention Plan implemented	1	1	1
	Compliance with Preferential Procurement guidelines	% of Government Procurement opportunities reserved for AGPO	30	30	30

Programme: 0512000 Work Place Readiness Services

Outcome: Improved Workplace Productivity and Competitiveness

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0512010 Management of Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1068000400 Headquarters Financial Services	Quarterly reports prepared	Number of reports	4	4	4
1068000600 Work Place Readiness Services	National skills development policy and legal framework	% of completion	50	80	100

Sub Programme: 0512020 Work-Based Learning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1068000400 Headquarters Financial Services	Youth trained under the apprenticeship program	No.of trainees	100	150	200
	Improved public awareness on the mandate of the Department	No. of road-shows conducted	1	1	1
	Medium Term Expenditure Framework Budget	No. of PBB submitted	1	1	1
	Quarterly Financial reporting to OCOB	No.of Budget implementation reports	4	4	4
1068000600 Work Place Readiness Services	National skills Fund established	% operationalization	50	80	100

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0513000 Post Training Information Management

Outcome: Evidence-Based Policy Formulation and Implementation

Sub Programme: 0513010 Management of National Skills Inventory

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1068000500 Headquarters Planning Services	Approved Strategic Plan	% completion	100	-	-
	Public Feed-back mechanism	No. of journals published	4	4	4
	3 National skills maps	% of completion	20	30	50

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1068000500 Headquarters Planning Services	Skills and employment information management systems	% of completion	20	30	50

Vote 1068 State Department for Post Training and Skills Development

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0508010 Headquarters Administrative Services	79,931,909	97,340,656	102,700,000	106,400,000
0508000 General Administration, Planning and Support Services	79,931,909	97,340,656	102,700,000	106,400,000
0512010 Management of Skills Development	2,500,000	14,000,000	14,000,000	14,205,000
0512020 Work-Based Learning Services	20,466,927	26,000,000	26,500,000	26,895,000
0512000 Work Place Readiness Services	22,966,927	40,000,000	40,500,000	41,100,000
0513010 Management of National Skills Inventory	8,198,959	6,936,691	7,804,080	8,155,278
0513020 Skills and Employment Data-Based Management Services	11,208,332	6,662,779	6,995,920	7,344,722
0513000 Post Training Information Management	19,407,291	13,599,470	14,800,000	15,500,000
Total Expenditure for Vote 1068 State Department for Post Training and Skills Development	122,306,127	150,940,126	158,000,000	163,000,000

1068 State Department for Post Training and Skills Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	122,306,127	150,940,126	158,000,000	163,000,000
2100000 Compensation to Employees	63,400,000	56,000,000	57,000,000	59,000,000
2200000 Use of Goods and Services	50,019,812	87,440,126	92,725,000	95,731,251
3100000 Non Financial Assets	8,886,315	7,500,000	8,275,000	8,268,749
Total Expenditure	122,306,127	150,940,126	158,000,000	163,000,000

1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	79,931,909	97,340,656	102,700,000	106,400,000
2100000 Compensation to Employees	63,400,000	56,000,000	57,000,000	59,000,000
2200000 Use of Goods and Services	15,785,030	33,840,656	37,425,000	39,131,251
3100000 Non Financial Assets	746,879	7,500,000	8,275,000	8,268,749
Total Expenditure	79,931,909	97,340,656	102,700,000	106,400,000

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	79,931,909	97,340,656	102,700,000	106,400,000
2100000 Compensation to Employees	63,400,000	56,000,000	57,000,000	59,000,000
2200000 Use of Goods and Services	15,785,030	33,840,656	37,425,000	39,131,251
3100000 Non Financial Assets	746,879	7,500,000	8,275,000	8,268,749
Total Expenditure	79,931,909	97,340,656	102,700,000	106,400,000

0512010 Management of Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,500,000	14,000,000	14,000,000	14,205,000
2200000 Use of Goods and Services	2,500,000	14,000,000	14,000,000	14,205,000
Total Expenditure	2,500,000	14,000,000	14,000,000	14,205,000

0512020 Work-Based Learning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,466,927	26,000,000	26,500,000	26,895,000
2200000 Use of Goods and Services	14,320,827	26,000,000	26,500,000	26,895,000
3100000 Non Financial Assets	6,146,100	-	-	-
Total Expenditure	20,466,927	26,000,000	26,500,000	26,895,000

1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0512000 Work Place Readiness Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,966,927	40,000,000	40,500,000	41,100,000
2200000 Use of Goods and Services	16,820,827	40,000,000	40,500,000	41,100,000
3100000 Non Financial Assets	6,146,100	-	-	-
Total Expenditure	22,966,927	40,000,000	40,500,000	41,100,000

0513010 Management of National Skills Inventory

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,198,959	6,936,691	7,804,080	8,155,278
2200000 Use of Goods and Services	8,198,959	6,936,691	7,804,080	8,155,278
Total Expenditure	8,198,959	6,936,691	7,804,080	8,155,278

0513020 Skills and Employment Data-Based Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,208,332	6,662,779	6,995,920	7,344,722
2200000 Use of Goods and Services	9,214,996	6,662,779	6,995,920	7,344,722
3100000 Non Financial Assets	1,993,336	-	-	-
Total Expenditure	11,208,332	6,662,779	6,995,920	7,344,722

0513000 Post Training Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,407,291	13,599,470	14,800,000	15,500,000
2200000 Use of Goods and Services	17,413,955	13,599,470	14,800,000	15,500,000
3100000 Non Financial Assets	1,993,336	-	-	-
Total Expenditure	19,407,291	13,599,470	14,800,000	15,500,000

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PART A. Vision

An institution of excellence in economic and public financial management

PART B. Mission

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

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

The National Treasury derives its mandate from Article 225 of the Constitution, Public Finance Management Act 2012 and the Executive Order No. 2/2013. Its mandate is formulation and implementation of policy measures that facilitate prudent financial management for economic transformation and shared growth.

The National Treasury was allocated KSh.73.6 billion, Ksh. 67.2 billion and Ksh. 66.9 billion in the Financial Years 2016/17, 2017/18 and 2018/19 respectively. Expenditure during the same periods amounted to Ksh. 60 billion, Ksh. 58.2 billion and Ksh. 55.1 billion which represented 81.5%, 86.7%, and 84.9% absorption levels respectively.

During the period under review, the National Treasury attained the following achievements among others: through the Ministry of Health provided Antiretroviral Therapy to 1,163,995 eligible adults and children; facilitated procurement of drugs for the treatment of 80 percent smear positive TB patients and procured ACT (Artemisinin-based Combination) to treat 18.4 million malaria cases as per national treatment guidelines; undertook 36 special audits; installed one IFMIS security solution; decentralized Access to Government Procurement Opportunities (AGPO) registration desks by establishing 22 AGPO desks in Huduma Centers; registered 55,865 AGPO enterprises; reduced cargo dwelling time at ports of entry from nine (9) to four (4) days; maintained inflation at 5 +- 2.5 per cent; trained 6,000 officers in institutions implementing PFM reforms; and developed four (4) Merger, Restrictive Trade Practices and Consumer Protection guidelines towards elimination of business practices that restrict competition.

The following challenges were encountered in the implementation of the budget during the period under review: reduction of budgetary allocations in supplementary budgets that affected achievement of some targets, shortage of staff, low absorption of budgeted funds due to litigations, slow pace in operationalization of pensions contribution scheme, slow Pension Management Information System. The above challenges are being addressed through: filling of vacant posts through promotion of officers with necessary experience and qualifications, strengthening monitoring and evaluation framework, appointment of board to operationalize the Public Servants Superannuation Scheme (PSSS), and procuring new Pension System.

In the medium term period 2020/21-2022/23 the National Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on; maintenance of running contracts on leasing of police vehicle for enhanced security; implementation of civil servants contributory scheme; implementation of integrated tax management system(iTMS); operationalization of legal and regulatory frameworks governing Public Private Partnerships; improve and sustain operations of the Kenya National Electronic Single Window System;

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implementation of policy on AGPO for women, the youth and persons with disabilities and to sustain stable macro-economic environment that will facilitate the implementation of the big four Agenda.

PART D. Programme Objectives

Programme	Objective
0717000 General Administration Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services
0718000 Public Financial Management	To increase the reliability, stability and soundness of the financial sector
0719000 Economic and Financial Policy Formulation and Management	To ensure stable micro economic environment
0720000 Market Competition	To promote and sustain competition
0740000 Government Clearing Services	To clear/forward government imports/exports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Programme:** 0717000 General Administration Planning and Support Services**Outcome:** Enhanced institutional and human resource capacity for quality delivery of services**Sub Programme:** 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071000100 Headquarters Administrative Services	Administrative services	Percentage of customer and employee satisfaction	100%	100%	100%
	Security vehicles leased and maintained	Number of vehicles leased and maintained	680 new vehicles and maintain 3280 vehicles	Maintain 3280 vehicles	Maintain 3280 vehicles
1071007300 Directorate of Administrative Services	Quality management system	Percentage reduction in number of non-conformities	100%	100%	100%
1071009200 African Union & Other International Organizations Subscription Fund	Annual subscriptions paid	Amount of annual subscriptions paid	KSh 4.144 billion	KSh 4.144 billion	KSh 4.144 billion
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	Plumbing works in Treasury and Bima Buildings rehabilitated	Percentage level completion	40%	20%	20%
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	Annual subscriptions paid	Amount of annual subscriptions paid	Ksh 80 million	Ksh 80 million	Ksh 80 million
1071102600 Equity and Subscriptions in International Financial Institutions	Government shareholding in international financial institutions	Value of Government shareholding	KSh 1.3billion	KSh 1.3billion	KSh 1.3billion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	CCTV installed in Treasury Building and Bima House	Percentage of Project completion of installation	33%	33%	33%
1071108100 Kenya Affordable Housing Project	Funds disbursed to Kenya Mortgage Refinance Company	Percentage of funds disbursed to Kenya Mortgage Refinance Company	100%	100%	100%

Sub Programme: 0717020 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071000100 Headquarters Administrative Services	Reviewed schemes of service	Number of schemes of service reviewed	3	3	3

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071001400 Pensions Department	Timely payment of pensions claims	Number of days taken to process pensions payments	21	21	21
1071007400 Kenya Revenue Authority	Tax revenue collected	Tax revenue as a percentage of target	22%	22%	22%
	VAT refunds	Amount disbursed for VAT refunds	KShs.5billion	-	-
1071009300 Institute of Certified Investment and Financial Analysts	Administration of ethics and integrity test	Number of ICIFA professionals taking the ethics and integrity test	865	1,000	1,100
	Enhanced compliance with the Investment and Financial Analysts Act in the investment and finance industry	Enforcement percentage within the investment and finance industry	70%	80%	85%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	Upgraded of ERP system	Percentage of level of maintenance of system	100%	100%	100%
1071102800 Establishment of secure and coordinated border control points	Enhanced national security at the border points	Number of border points constructed and installed with security surveillance equipment	10	10	10
1071103000 Construction of alternate Data Recovery Centre	Data Recovery Centre constructed	Percentage level of completion of the data recovery Centre	24%	100%	-

Sub Programme: 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071000100 Headquarters Administrative Services	Herufi Data Centre Cabled	Percentage of completion of the cabling	100%	-	-
1071103200 Rehabilitation and Expansion of Herufi Data Center	Maintenance of connected data storage facility to other two data centers	Percentage level of maintenance	100%	100%	100%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071000400 Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget	20%	20%	20%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1071000800 Global Fund	Resources mobilized from development partners	Funds disbursed as a percentage of the external resources	100%	100%	100%
1071002500 Public Private Partnership Secretariat	Regulations of Public Investment Management implemented	Percentage of implementation of PIM regulations	100%	100%	100%
1071008900 Debt Recording and Settlement Office	Public debt managed	Percentage of debt due settled	100%	100%	100%
1071100400 Study and Capacity Building III	Successful appraisal of proposed projects	No. of feasibility studies conducted	2	2	2
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	Staff trained on PPP	Number of staff trained on PPP	40	40	40
1071101300 Technical Support Programme (ERD)	Enhanced technical support	Number of officers trained on project management	3	4	4
1071101700 Financial Sector Support Project (FSSP)	Financial services	Percentage of budgeted funds disbursed	100%	100%	100%
1071107600 Special Global Fund - Malaria Grant - KEN-M	ACT Treatment offered	No. of People receiving ACT (Millions)	8,132,621	8,417,415	9,112,718
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	Anti-Retroviral Therapy provided to adults and children	No. of people accessing ART	1,312,000	1,528,700	2,121,600
1071107800 Special Global Fund - TB Grant - KEN-T	TB Patients registered tested for HIV	No. of TB patients tested for HIV	4,728,967	5,128,427	6,050,400
1071107900 Infrastructure Finance and Public Private Partnership Project 2	Public Private Partnership (PPP) Projects approved for implementation	Number of PPP projects approved	20	20	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Sub Programme: 0718020 Budget Formulation Coordination and Management**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071000200 Budgetary Supply Department	National Budget prepared and submitted to Parliament on time	Budget presented to Parliament by 30th April as required by the constitution	Budget presented to Parliament by 30th April, 2021	Budget presented to Parliament by 30th April, 2022	Budget presented to Parliament by 30th April, 2023
1071008100 Directorate of Budget, Fiscal & Economic Affairs	National Budget prepared and submitted to Parliament on time	Budget presented to parliament by 30th April as required by the constitution	Budget presented to Parliament by 30th April, 2021	Budget presented to Parliament by 30th April, 2022	Budget presented to Parliament by 30th April, 2023
1071009700 Economic Stimulus Programme	Payment of outstanding bills	Amount of pending bills less than KShs.3million paid to local businesses	KShs.5billion	-	-
	Purchase of locally assembled vehicles	Number of vehicles purchased	400	-	-
1071104400 Contingency Fund Transfers	Contingency Fund Transfers	Level of Contingency Fund maintained	Kshs.5billion	KShs.5billion	KShs.5billion
1071104500 Equalisation Fund Transfers	Equalization Funds disbursed	Percentage of Equalization Fund disbursed	100%	100%	100%
1071106600 Strategic Response to Public Initiatives	Public participation funds transferred	Percentage of public participation funds transferred	100%	-	-
1071108300 Economic Stimulus Programme	Economic stimulus funds transferred	Amount of funds transferred	KShs.4.5billion	-	-

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1071001000 Internal Audit Department	Audit Services	No of special Audit conducted in MDAs	10	10	10
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Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071001200 Accounting Services	Accounting Services	Final Accounts submitted by 30th September 2020	Accounts submitted by 30th September, 2020	Accounts submitted by 30th September, 2021	Accounts submitted by 30th September, 2022
1071001300 Government Accounting Services	Accounting Services	Percentage of Revenue collected and disbursed through exchequer.	100%	100%	100%
1071001900 National Sub-County Treasuries - Field Services	Accounting Services	Percentage of funds disbursed to the National Sub-County Treasuries.	100%	100%	100%
1071002100 Financial Management Information Services	Functional Integrated Financial Management Information System	Percentage of Support provided for IFMIS	100%	100%	100%
1071008400 Directorate of Accounting Services & Quality Assurance	Improved Accounting Standards	Percentage year-on-year reduction in audit queries	80%	80%	80%
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	Functional Integrated Financial Management Information System	Percentage of application Support provided for IFMIS	100%	100%	100%
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	Trained IFMIS end-users and super-users	Number of IFMIS end-users and Super users trained	1000	1000	1000
1071104800 Procurement of county point to point connectivity for IFMIS system	Trained County Government Public Finance Management (PFM) staff	Percentage of County PFM staff trained	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1071104900 Document management system	Trained County Governments Chief Officers	Number of County Governments Chief Officers Trained	47	47	47
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Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071001700 Directorate of Public Procurement	Procurement opportunities reserved for Youth, Women and Persons with Disabilities	Percentage of Government procurement opportunities reserved for the Youth, Women and Persons with Disabilities	30%	30%	30%
1071105600 Establishment of Regional offices - PPRA	Kenya Institute of Supplies Management offices completed	Percentage level of completion of new offices at Kenya Institute of Supplies Management HQs	100%	-	-

Sub Programme: 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071002000 Public Financial Management Reforms	Officers Trained in public finance management	No. of officers trained	7,000	7,000	7,000
1071002100 Financial Management Information Services	Functional Integrated financial management system	Level of application support provided for IFMIS	100%	100%	100%
1071100100 Support to Public Financial Management (PFM-R)	Public finance management reforms on governance undertaken	Amount of funds used to capacity built on transparency, accountability, equity, fiscal discipline and efficiency in management and use of public resources	0.7 Billion	1.2 Billion	1.2 Billion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Sub Programme:** 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071002200 Department of Government Investment and Public Enterprises	Government investment in International Organizations reconciled	Number of reconciled Equity Investment in International Organizations	6	12	3
1071002500 Public Private Partnership Secretariat	Trained PPP secretariat staff	Number of secretariat staff trained	12	14	16
1071008600 Directorate of Public Investment & Portfolio Management	Returns on public investment	Rate of return in public investment	10%	10%	10%
1071008700 National Assets & Liabilities Management	Assets and Liabilities Management Policies developed	No. of Policies developed and rolled out	1	1	-
1071009600 State Corporations Appeals Tribunal	Expeditious delivery of justice	Percentage of cases cleared	40%	40%	40%
1071102200 Strategic Investments in Public Enterprises	Government investment in public enterprises enhanced	Amount of capital injected into strategic state owned entities absorbed (AFC)	500 Million	500 Million	500 Million
1071105700 Single Window Support Project	Cargo dwell time at port of entry decreased	Number of days reduced from 12 to 9	9	9	9

Programme: 0719000 Economic and Financial Policy Formulation and Management**Outcome:** Stable macroeconomic environment.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071000300 Macro-Fiscal Affairs Department	National Budget submitted to Parliament on time	Budget presented to Parliament by 30th April, 2021 as per the Constitution	Budget presented to Parliament by 30th April 2021	Budget presented to Parliament by 30th April 2022	Budget presented to Parliament by 30th April 2023
1071008200 Financial & Sectoral Affairs Department	Economic transformation achieved through structural reforms	Real GDP growth rate	6.3%	6.8%	6.9%
1071101400 Regional integration implementation program	Capacity built for regional integration with COMESA and EAC	Percentage absorption of budget funds in capacity building	100%	100%	100%
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	Climate change funds established	Number of climate change funds established	16	25	7
	Rural and peri-urban climate resilience local initiatives financed	Number of local climate projects financed	3	12	30

Sub Programme: 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071000900 Debt Policy, Strategy and Risk Management Department	Public debt managed at 50% of GDP or below	Proposed of net present value of debt to GDP	50%	50%	50%
1071008800 Directorate of Public Debt Management Office	Improved project design appraisals and	Number of Guidelines and manuals	2	2	-
1071008900 Debt Recording and Settlement Office	Public debt managed	Percentage of debt due settled	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Sub Programme:** 0719040 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071101600 Profit Programme	Financial Services	Funds disbursed through vendor financial institutions to medium, small and micro-enterprises	100%	-	-

Programme: 0720000 Market Competition**Outcome:** Sustained fair competition.**Sub Programme:** 0720010 Elimination of Restrictive Trade Practices

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071000500 Competition Authority of Kenya	Market inquiries/studies undertaken	Number of market inquiries/studies reports	3	3	3
1071009500 Competition Tribunal	Expeditious delivery of justice	Percentage of cases cleared	40%	40%	40%
1071106400 Development of market openness gauge system	Information on sectors and across border mergers updated and availed	Percentage of sector and merger inquiries processed	100%	100%	100%

Programme: 0740000 Government Clearing Services**Outcome:** Improved efficiency in clearing of government imports/exports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Sub Programme:** 0740010 Government Clearing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1071001800 Government Clearing Agency	Clearing/forwarding services	No. of days taken to clear consignment(s)	2	2	2

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PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0717010 Administration Services	16,310,926,215	27,465,447,241	30,059,217,457	30,813,420,790
0717020 Human Resources Management Services	121,923,515	67,067,012	96,630,748	97,432,345
0717030 Financial Services	35,241,406,000	37,501,297,126	35,214,496,682	56,752,577,228
0717040 ICT Services	62,972,217	62,781,721	138,321,490	138,892,825
0717000 General Administration Planning and Support Services	51,737,227,947	65,096,593,100	65,508,666,377	87,802,323,188
0718010 Resource Mobilization	7,630,743,114	17,100,217,305	17,226,504,416	19,276,532,269
0718020 Budget Formulation Coordination and Management	2,006,325,912	26,657,908,533	13,323,935,963	15,478,068,581
0718030 Audit Services	503,783,413	506,527,353	909,837,405	721,621,180
0718040 Accounting Services	2,567,616,090	2,400,155,085	2,541,316,051	2,564,390,981
0718050 Supply Chain Management Services	841,180,760	567,334,743	798,990,368	800,281,020
0718060 Public Financial Management Reforms	1,525,587,976	781,412,353	1,522,744,491	1,522,928,684
0718070 Government Investment and Assets	9,043,824,339	1,792,529,600	1,770,664,807	1,772,808,541
0718000 Public Financial Management	24,119,061,604	49,806,084,972	38,093,993,501	42,136,631,256
0719010 Fiscal Policy Formulation, Development and Management	1,371,512,064	1,493,099,973	1,517,503,961	1,522,773,160
0719020 Debt Management	99,180,549	85,217,713	116,388,736	117,415,439
0719040 Microfinance Sector Support and Development	285,098,900	66,075,000	-	-
0719000 Economic and Financial Policy Formulation and Management	1,755,791,513	1,644,392,686	1,633,892,697	1,640,188,599
0720010 Elimination of Restrictive Trade Practices	361,100,000	376,026,444	356,026,444	356,026,444
0720000 Market Competition	361,100,000	376,026,444	356,026,444	356,026,444
0740010 Government Clearing Services	-	56,176,291	61,669,826	65,823,825
0740000 Government Clearing Services	-	56,176,291	61,669,826	65,823,825
Total Expenditure for Vote 1071 The National Treasury	77,973,181,064	116,979,273,493	105,654,248,845	132,000,993,312

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	57,643,549,284	74,200,143,586	68,275,976,549	90,442,941,016
2100000 Compensation to Employees	2,488,357,362	17,436,498,022	19,914,618,283	40,459,859,551
2200000 Use of Goods and Services	12,769,405,235	12,411,457,260	14,177,026,443	14,262,429,219
2600000 Current Transfers to Govt. Agencies	42,337,020,828	43,819,516,191	33,480,447,059	35,014,984,949
2700000 Social Benefits	1,828,343	1,828,343	1,957,675	1,972,341
3100000 Non Financial Assets	46,937,516	530,843,770	113,927,089	115,694,956
4100000 Financial Assets	-	-	588,000,000	588,000,000
Capital Expenditure	20,329,631,780	42,779,129,907	37,378,272,296	41,558,052,296
2100000 Compensation to Employees	51,673,819	51,358,773	59,158,203	59,158,203
2200000 Use of Goods and Services	5,457,079,601	12,975,293,787	10,982,462,130	10,982,462,130
2500000 Subsidies	1,200,000,000	500,000,000	500,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	4,947,890,214	21,086,890,000	17,571,284,851	21,751,064,851
2700000 Social Benefits	2,282,943	26,749,967	26,749,968	26,749,968
2800000 Other Expenses	1,600,000,000	5,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	1,254,705,203	1,938,837,380	2,038,617,144	2,038,617,144
4100000 Financial Assets	5,816,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Total Expenditure	77,973,181,064	116,979,273,493	105,654,248,845	132,000,993,312

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0717010 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,408,009,293	21,814,647,241	23,508,417,457	24,262,620,790
2100000 Compensation to Employees	233,956,962	4,609,521,396	4,855,603,754	5,367,653,928
2200000 Use of Goods and Services	11,020,709,182	11,002,750,216	11,710,149,333	11,951,895,197
2600000 Current Transfers to Govt. Agencies	4,122,471,606	6,199,514,306	6,285,514,306	6,285,514,306
2700000 Social Benefits	1,466,586	1,466,586	1,595,918	1,610,584
3100000 Non Financial Assets	29,404,957	1,394,737	67,554,146	67,946,775
4100000 Financial Assets	-	-	588,000,000	588,000,000
Capital Expenditure	902,916,922	5,650,800,000	6,550,800,000	6,550,800,000
2200000 Use of Goods and Services	90,000,000	200,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	-	4,100,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	212,916,922	150,800,000	150,800,000	150,800,000
4100000 Financial Assets	600,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Total Expenditure	16,310,926,215	27,465,447,241	30,059,217,457	30,813,420,790

0717020 Human Resources Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	121,923,515	67,067,012	96,630,748	97,432,345
2100000 Compensation to Employees	48,326,655	53,947,898	54,659,647	55,385,629
2200000 Use of Goods and Services	73,366,151	13,003,759	41,505,778	41,580,086
3100000 Non Financial Assets	230,709	115,355	465,323	466,630
Total Expenditure	121,923,515	67,067,012	96,630,748	97,432,345

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,791,406,000	37,378,907,126	34,464,496,682	56,002,577,228
2100000 Compensation to Employees	205,084,102	10,563,506,284	12,766,834,382	32,770,229,038
2200000 Use of Goods and Services	67,880,919	69,798,217	78,793,895	79,641,895

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	34,518,079,222	26,745,240,868	21,618,506,648	23,152,344,538
2700000 Social Benefits	361,757	361,757	361,757	361,757
Capital Expenditure	450,000,000	122,390,000	750,000,000	750,000,000
2600000 Capital Transfers to Govt. Agencies	450,000,000	122,390,000	750,000,000	750,000,000
Total Expenditure	35,241,406,000	37,501,297,126	35,214,496,682	56,752,577,228

0717040 ICT Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,972,217	32,781,721	38,321,490	38,892,825
2100000 Compensation to Employees	18,905,986	22,174,604	22,608,826	22,875,001
2200000 Use of Goods and Services	13,792,761	10,470,382	15,419,778	15,719,250
3100000 Non Financial Assets	273,470	136,735	292,886	298,574
Capital Expenditure	30,000,000	30,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	30,000,000	30,000,000	100,000,000	100,000,000
Total Expenditure	62,972,217	62,781,721	138,321,490	138,892,825

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,354,311,025	59,293,403,100	58,107,866,377	80,401,523,188
2100000 Compensation to Employees	506,273,705	15,249,150,182	17,699,706,609	38,216,143,596
2200000 Use of Goods and Services	11,175,749,013	11,096,022,574	11,845,868,784	12,088,836,428
2600000 Current Transfers to Govt. Agencies	38,640,550,828	32,944,755,174	27,904,020,954	29,437,858,844
2700000 Social Benefits	1,828,343	1,828,343	1,957,675	1,972,341
3100000 Non Financial Assets	29,909,136	1,646,827	68,312,355	68,711,979
4100000 Financial Assets	-	-	588,000,000	588,000,000
Capital Expenditure	1,382,916,922	5,803,190,000	7,400,800,000	7,400,800,000
2200000 Use of Goods and Services	90,000,000	200,000,000	200,000,000	200,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	450,000,000	4,222,390,000	5,750,000,000	5,750,000,000
3100000 Non Financial Assets	242,916,922	180,800,000	250,800,000	250,800,000
4100000 Financial Assets	600,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Total Expenditure	51,737,227,947	65,096,593,100	65,508,666,377	87,802,323,188

0718010 Resource Mobilization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	254,264,153	260,502,398	315,022,657	318,770,510
2100000 Compensation to Employees	108,932,133	129,095,054	130,727,348	132,392,272
2200000 Use of Goods and Services	143,193,689	130,280,396	178,605,455	180,662,668
3100000 Non Financial Assets	2,138,331	1,126,948	5,689,854	5,715,570
Capital Expenditure	7,376,478,961	16,839,714,907	16,911,481,759	18,957,761,759
2100000 Compensation to Employees	51,673,819	51,358,773	59,158,203	59,158,203
2200000 Use of Goods and Services	4,282,549,601	11,832,001,787	9,907,462,130	9,907,462,130
2600000 Capital Transfers to Govt. Agencies	2,140,446,081	3,203,425,000	5,215,086,078	7,261,366,078
2700000 Social Benefits	2,282,943	26,749,967	26,749,968	26,749,968
3100000 Non Financial Assets	899,526,517	1,726,179,380	1,703,025,380	1,703,025,380
Total Expenditure	7,630,743,114	17,100,217,305	17,226,504,416	19,276,532,269

0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,006,325,912	9,425,908,533	4,092,435,963	4,113,068,581
2100000 Compensation to Employees	91,103,235	112,417,043	113,804,106	115,218,912
2200000 Use of Goods and Services	371,272,217	387,881,292	666,909,104	685,409,794
2600000 Current Transfers to Govt. Agencies	1,541,750,000	8,406,672,383	3,296,337,471	3,297,037,471
3100000 Non Financial Assets	2,200,460	518,937,815	15,385,282	15,402,404
Capital Expenditure	-	17,232,000,000	9,231,500,000	11,365,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	-	12,232,000,000	4,231,500,000	6,365,000,000
2800000 Other Expenses	-	5,000,000,000	5,000,000,000	5,000,000,000
Total Expenditure	2,006,325,912	26,657,908,533	13,323,935,963	15,478,068,581

0718030 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	503,783,413	506,527,353	909,837,405	721,621,180
2100000 Compensation to Employees	349,677,593	388,371,380	393,227,372	398,180,479
2200000 Use of Goods and Services	152,760,014	117,462,883	513,922,597	320,751,310
3100000 Non Financial Assets	1,345,806	693,090	2,687,436	2,689,391
Total Expenditure	503,783,413	506,527,353	909,837,405	721,621,180

0718040 Accounting Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,427,824,326	1,525,155,085	1,581,524,287	1,604,599,217
2100000 Compensation to Employees	989,125,011	1,049,378,042	1,063,697,874	1,077,992,102
2200000 Use of Goods and Services	301,089,214	280,717,121	371,352,559	378,850,594
2600000 Current Transfers to Govt. Agencies	127,700,000	187,700,000	127,700,000	127,700,000
3100000 Non Financial Assets	9,910,101	7,359,922	18,773,854	20,056,521
Capital Expenditure	1,139,791,764	875,000,000	959,791,764	959,791,764
2200000 Use of Goods and Services	1,055,000,000	875,000,000	875,000,000	875,000,000
3100000 Non Financial Assets	84,791,764	-	84,791,764	84,791,764
Total Expenditure	2,567,616,090	2,400,155,085	2,541,316,051	2,564,390,981

0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	481,180,760	517,334,743	498,990,368	500,281,020

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2100000 Compensation to Employees	82,062,555	82,062,555	83,012,474	83,981,392
2200000 Use of Goods and Services	31,818,205	24,110,833	32,816,539	33,138,273
2600000 Current Transfers to Govt. Agencies	367,300,000	411,161,355	383,161,355	383,161,355
Capital Expenditure	360,000,000	50,000,000	300,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	360,000,000	50,000,000	300,000,000	300,000,000
Total Expenditure	841,180,760	567,334,743	798,990,368	800,281,020

0718060 Public Financial Management Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	252,242,743	48,412,353	60,045,718	60,229,911
2100000 Compensation to Employees	44,527,033	41,258,012	41,258,012	41,258,012
2200000 Use of Goods and Services	207,624,274	7,108,623	18,694,441	18,877,720
3100000 Non Financial Assets	91,436	45,718	93,265	94,179
Capital Expenditure	1,273,345,233	733,000,000	1,462,698,773	1,462,698,773
2600000 Capital Transfers to Govt. Agencies	1,273,345,233	733,000,000	1,462,698,773	1,462,698,773
Total Expenditure	1,525,587,976	781,412,353	1,522,744,491	1,522,928,684

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	893,824,339	992,529,600	938,664,807	940,808,541
2100000 Compensation to Employees	127,183,153	131,180,202	132,767,116	134,385,764
2200000 Use of Goods and Services	62,597,687	57,032,813	81,381,687	81,902,938
2600000 Current Transfers to Govt. Agencies	703,660,000	804,124,835	724,124,835	724,124,835
3100000 Non Financial Assets	383,499	191,750	391,169	395,004
Capital Expenditure	8,150,000,000	800,000,000	832,000,000	832,000,000
2500000 Subsidies	1,200,000,000	500,000,000	500,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	350,000,000	300,000,000	332,000,000	332,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2800000 Other Expenses	1,600,000,000	-	-	-
4100000 Financial Assets	5,000,000,000	-	-	-
Total Expenditure	9,043,824,339	1,792,529,600	1,770,664,807	1,772,808,541

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,819,445,646	13,276,370,065	8,396,521,205	8,259,378,960
2100000 Compensation to Employees	1,792,610,713	1,933,762,288	1,958,494,302	1,983,408,933
2200000 Use of Goods and Services	1,270,355,300	1,004,593,961	1,863,682,382	1,699,593,297
2600000 Current Transfers to Govt. Agencies	2,740,410,000	9,809,658,573	4,531,323,661	4,532,023,661
3100000 Non Financial Assets	16,069,633	528,355,243	43,020,860	44,353,069
Capital Expenditure	18,299,615,958	36,529,714,907	29,697,472,296	33,877,252,296
2100000 Compensation to Employees	51,673,819	51,358,773	59,158,203	59,158,203
2200000 Use of Goods and Services	5,337,549,601	12,707,001,787	10,782,462,130	10,782,462,130
2500000 Subsidies	1,200,000,000	500,000,000	500,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	4,123,791,314	16,518,425,000	11,541,284,851	15,721,064,851
2700000 Social Benefits	2,282,943	26,749,967	26,749,968	26,749,968
2800000 Other Expenses	1,600,000,000	5,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	984,318,281	1,726,179,380	1,787,817,144	1,787,817,144
4100000 Financial Assets	5,000,000,000	-	-	-
Total Expenditure	24,119,061,604	49,806,084,972	38,093,993,501	42,136,631,256

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,064,512,064	1,142,949,973	1,267,503,961	1,272,773,160
2100000 Compensation to Employees	136,050,764	164,743,288	166,825,501	168,949,349
2200000 Use of Goods and Services	278,309,551	258,938,935	381,206,876	384,350,271
2600000 Current Transfers to Govt. Agencies	649,960,000	719,076,000	719,076,000	719,076,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
3100000 Non Financial Assets	191,749	191,750	395,584	397,540
Capital Expenditure	307,000,000	350,150,000	250,000,000	250,000,000
2200000 Use of Goods and Services	29,530,000	68,292,000	-	-
2600000 Capital Transfers to Govt. Agencies	250,000,000	250,000,000	250,000,000	250,000,000
3100000 Non Financial Assets	27,470,000	31,858,000	-	-
Total Expenditure	1,371,512,064	1,493,099,973	1,517,503,961	1,522,773,160

0719020 Debt Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	99,180,549	85,217,713	116,388,736	117,415,439
2100000 Compensation to Employees	53,422,180	49,828,354	50,457,543	51,099,315
2200000 Use of Goods and Services	44,991,371	35,005,859	64,397,195	64,782,126
3100000 Non Financial Assets	766,998	383,500	1,533,998	1,533,998
Total Expenditure	99,180,549	85,217,713	116,388,736	117,415,439

0719040 Microfinance Sector Support and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	285,098,900	66,075,000	-	-
2600000 Capital Transfers to Govt. Agencies	69,098,900	66,075,000	-	-
4100000 Financial Assets	216,000,000	-	-	-
Total Expenditure	285,098,900	66,075,000	-	-

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,163,692,613	1,228,167,686	1,383,892,697	1,390,188,599
2100000 Compensation to Employees	189,472,944	214,571,642	217,283,044	220,048,664
2200000 Use of Goods and Services	323,300,922	293,944,794	445,604,071	449,132,397

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	649,960,000	719,076,000	719,076,000	719,076,000
3100000 Non Financial Assets	958,747	575,250	1,929,582	1,931,538
Capital Expenditure	592,098,900	416,225,000	250,000,000	250,000,000
2200000 Use of Goods and Services	29,530,000	68,292,000	-	-
2600000 Capital Transfers to Govt. Agencies	319,098,900	316,075,000	250,000,000	250,000,000
3100000 Non Financial Assets	27,470,000	31,858,000	-	-
4100000 Financial Assets	216,000,000	-	-	-
Total Expenditure	1,755,791,513	1,644,392,686	1,633,892,697	1,640,188,599

0720010 Elimination of Restrictive Trade Practices

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	306,100,000	346,026,444	326,026,444	326,026,444
2600000 Current Transfers to Govt. Agencies	306,100,000	346,026,444	326,026,444	326,026,444
Capital Expenditure	55,000,000	30,000,000	30,000,000	30,000,000
2600000 Capital Transfers to Govt. Agencies	55,000,000	30,000,000	30,000,000	30,000,000
Total Expenditure	361,100,000	376,026,444	356,026,444	356,026,444

0720000 Market Competition

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	306,100,000	346,026,444	326,026,444	326,026,444
2600000 Current Transfers to Govt. Agencies	306,100,000	346,026,444	326,026,444	326,026,444
Capital Expenditure	55,000,000	30,000,000	30,000,000	30,000,000
2600000 Capital Transfers to Govt. Agencies	55,000,000	30,000,000	30,000,000	30,000,000
Total Expenditure	361,100,000	376,026,444	356,026,444	356,026,444

1071 The National Treasury

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0740010 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	56,176,291	61,669,826	65,823,825
2100000 Compensation to Employees	-	39,013,910	39,134,328	40,258,358
2200000 Use of Goods and Services	-	16,895,931	21,871,206	24,867,097
3100000 Non Financial Assets	-	266,450	664,292	698,370
Total Expenditure	-	56,176,291	61,669,826	65,823,825

0740000 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	56,176,291	61,669,826	65,823,825
2100000 Compensation to Employees	-	39,013,910	39,134,328	40,258,358
2200000 Use of Goods and Services	-	16,895,931	21,871,206	24,867,097
3100000 Non Financial Assets	-	266,450	664,292	698,370
Total Expenditure	-	56,176,291	61,669,826	65,823,825

1072 State Department for Planning

PART A. Vision

A centre of excellence in planning for a globally competitive and prosperous nation with high quality of life for all Kenyans.

PART B. Mission

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

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

The State Department for Planning draws its mandate from the Executive orders No. 1 of June 2018 and No. 6 of August 2019. It is mandated to carry out the following functions; National and Sectoral Development Planning, Management of the National Government Constituency Development Fund, National Statistics Management, conduct national census and housing surveys, Population policy management, Liaise with Economic Commission for Africa and African Union Commission, Monitoring and Evaluation of economic trends, Coordinating implementation of Sustainable Development Goals, and advisory on coordination and development of economic and social programmes and policies.

The State Department for Planning allocation in the FYs 2016/2017-2018/2019, was KShs. 36.44 billion, KShs. 43.76 billion and KShs. 11.95 billion in the FY 2016/17, FY 2017/18 and FY 2018/19 respectively. The drop was attributed to transfer of NG-CDF and RDAs budget to other State Departments. The actual expenditure during the period was KShs. 34.40 billion, KShs. 37.66 billion and KShs. 10.95 billion in the FY 2016/17, FY 2017/18 and FY 2018/19 respectively. This translates to absorption rates of 95.6% in the FY 2016/17, 82.14% in the FY 2017/18 and 89.9% in the FY 2018/19 respectively. The low absorption rate is attributed to delayed exchequer releases and late disbursement of funds from Development Partners.

The key achievements of the State Department during the period under review include: preparation and dissemination of the Third Medium Term Plan 2018-2022 and 25 Sector Plans and three thematic reports; provision of technical support to 17 counties in preparing their county development plans and formulating M&E Policies and reporting templates; development of CIDP II indicators in 32 counties; mainstreaming SDGs into Planning Frameworks; completed field cartographic mapping exercise and production of enumeration area maps for 2019 Kenya Population and Housing Census (KPHC); developed County Peer Review Mechanisms (CPRM) tools to facilitate cascading of APRM to the Counties; hosted the Sixth Tokyo International Conference on Africa's Development (TICAD) which culminated into a Nairobi Outcome Document that contains various MoUs, investment agreements and funding mechanism for TICADs activities; and prepared quarterly reports on the status of the economy.

The key challenges over the period include budgetary constraints, human resource capacity gaps and weak linkages between the two levels of government on planning functions. Going forward, the State Department for Planning advocates for enhanced budgetary allocation, filling vacant positions and re-establishment of national development planning offices in

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and Sector Plans, cascading the APRM process to Counties, conducting targeted review on 'Big Four Plan and cross-cutting issues, production of statistical publications, policy research and census/survey reports, enhance infrastructural and socioeconomic development at grass root levels through NG-CDF, continued coordination of implementation of SDGs development agenda, develop national and sectoral policies and plans, and Coordinate implementation of the Population policy and advocacy for National Development.

PART D. Programme Objectives

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0706000 Economic Policy and National Planning

Outcome: Improved economy and development planning

Sub Programme: 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1072000200 Economic Development Coordination Department	County Capacity Building on Development Planning undertaken	No. of county development planning offices established and operationalized	47	-	-
1072000300 Coordination and Training Unit	Development planning Knowledge exchange platform created	No. of county development planning conferences held	1	1	1
1072108000 Devolution Support Programme For-Results (P for R)	County Development Plan guidelines and Frameworks developed and disseminated	No. of County Development Planning frameworks/ guidelines developed and disseminated	1	1	-

Sub Programme: 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1072000400 Enablers Coordination Department	SDGs mainstreamed into Planning Frameworks at both levels of government	No. of MDA and Counties trained on SDGs mainstreaming	16	16	16
	SDGs acceleration framework developed	No. of SDGs acceleration framework developed	1	0	0
	SDGs awareness to stakeholder				

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	conducted	No. of sensitization/awareness forums held	5	5	5
	Guidelines for identification of best practices at the counties	No. guidelines prepared and documented	1	1	1
1072001000 Project Management Department	Project management services	No. of project progress reports	4	4	4
1072100600 Community Empowerment and Institutional Support Project	Project Impact Assessment /Sustainability Forum	Project impact assessment report prepared	1	-	-
1072101500 National Government Constituency Fund(NGCDF)	Funded constituency projects/ programmes	Amount disbursed to constituencies (Kshs.billions)	41.8	42.4	51.0

Sub Programme: 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1072000200 Economic Development Coordination Department	Macroeconomic policies and development plans developed	No. of MTPs Review reports	-	1	-
		No. of Economic Policy briefs	10	10	10
1072000600 Macro Economic Planning and International Relations	Macro-Economic Modeling and forecasting capacity building conducted	No. of MDAs officers capacity built on Modeling (T21)	10	10	15
1072001400 NEPAD Kenya Secretariat	Regional Integration Infrastructure (PIDA/PICI) reports prepared and submitted to AU	No. of AU Infrastructure development status reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	TVET capacity built on proposal and concept writing for SIFA funding	No of TVETs trained for Window I and III	40	40	40
	2nd Country Review Report Disseminated to the Counties	Number of Counties	32	-	-
	CPRM guidelines and tools for counties peer Reviews Developed	Set of CPRM guidelines and tools for counties	1	1	1
1072002400 Vision 2030 Secretariat	Kenya Vision 2030 flagship project report prepared	No of reports	1	1	1
	Accelerated Vision 2030 flagship projects	% of projects fast tracked	100	100	100
1072002500 National Economic and Social Council	Pilot Study report on blue economy	Pilot study report	1	1	1
	Policies and strategies for social economic issues developed	No. of policies	3	4	4
	Appraisal of implemented programmes and activities prepared	No. of appraisal Reports	3	4	4
1072101700 Macro Economic Planning and International Relations	Regional and International Economic cooperation agenda implemented	No. of progress reports on implementation of TICAD	2	2	2
		No. of Economic cooperation reports (ACP/ACP-EU, ECOSOC, ECA, EAC, South-South and Triangular	10	10	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		Cooperation) prepared	-	1	-
		South – South Centre established			

Sub Programme: 0706040 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1072000100 Headquarters Administrative Services - Planning	Public Policy Research and Analysis publications produced and disseminated	Number of Policy Research Papers and Reports	37	39	41
		Number of Policy Seminars, Roundtable meetings	87	91	96
		Number of Dissemination forums	32	34	36
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	Capacity building on Public Policy Formulation	Number of Young Professionals trained	57	57	57
1072108600 Child Sensitive Budget Analysis	Training of staff from National Treasury, counties, CSOs on child sensitive planning and budgeting	Number of officers trained	78	78	79

Sub Programme: 0706050 Population Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1072000800 National Coordinating Agency for Population and Development	Policies and Guidelines on Population matters developed and disseminated	Number of Policies and Guidelines on Population matters developed and disseminated	10	10	15
		Advocacy and sensitization fora held on Population and	40	50	55

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Development issues				
1072100800 Integration and Coordination with ICPD POA-NCAPD	Survey and Research Reports on Population issues prepared and disseminated	Number of Survey and Research Reports on Population issues disseminated	1	1	1
	Government officers, Editors and Journalists trained on Population Projections and reporting	Number of national and county government officers trained on Population Projections	15	15	15
		Number of Editors and Journalists trained on Population reporting	120	120	120

Sub Programme: 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1072000400 Enablers Coordination Department	Guideline for identifying Service Delivery Innovations (SDI) in the State Department	Set of Guidelines	1	1	1
	Infrastructure projects under the MTPs status reports prepared	No. of Reports	2	2	2
	Research on topical and emerging issues conducted	No. of reports and policy briefs	2	2	2
1072000700 Social and Governance Department	Knowledge Management (KM) institutionalized at both levels of Government	No. of Knowledge Management sensitization/awareness forums held	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Knowledge management policy	Knowledge management policy developed	1	-	-
	Kenya National Human Development Report developed and disseminated	No of KNHDR developed and disseminated	-	1	-

Programme: 0707000 National Statistical Information Services

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

Sub Programme: 0707010 Census and Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1072001100 Kenya National Bureau of Statistics	2019 Kenya Population and Housing Census reports produced and disseminated	No. of census reports produced and disseminated	15	23	-
	Comprehensive business register	Percent of Census of Establishments Implemented	100	-	-
	Coverage and quality of administrative data improved	Number of meetings held by statistical committee and Taskforces on administrative data	24	24	24
	National Strategy for the Development of Statistics (NSDS) developed	Number of Sector statistics Plans developed and consolidated	16	16	16

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Rebased National GDP	Rebased National GDP report produced	1	-	-
		Per cent of completion of the National GDP Rebasing process	100	-	-
1072100900 Data Collection and Data Base Development	Sector statistics plans/ Consolidated National Strategy for the Development of Statistics (NSDS)	Consolidated National Strategy for the Development of Statistics (NSDS)	1	-	-
1072101900 Kenya National Bureau of Statistics-Census	Census Basic Reports	No. of Census Basic reports produced	-	-	-
	Detailed analytical Census reports	No. of Census detailed analytical reports produced	18	-	-
	Census atlas map for the country	Census County atlas map produced;	1	-	-
		Dissemination of Census Reports	-	23	-
1072108500 National Food and Nutrition Project - KNBS	Data on Food and Nutrition	Data bank on food and Nutrition	1	1	1
1072108700 Making Every Woman and Girl Count	Availability Gender Indicators for the Agricultural Sector in the county	No. Of counties Covered	10	10	10

Sub Programme: 0707020 Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1072102000 Kenya Statistics Programme For Results	Statistical publications and reports	Number of Annual, quarterly and monthly statistical reports and publications.	38	38	38

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0708000 Monitoring and Evaluation Services

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

Sub Programme: 0708010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1072000900 Monitoring and Evaluation Directorate	M&E Bill Developed	M&E Bill	1	-	-
	Approved & operationalized National M&E policy	Approved & operationalization National M&E policy	1	1	1
	M&E reports and guidelines prepared and disseminated	No. of Annual Progress Reports (APR) for MTPIII	1	1	1
		National Evaluation Plan (NEP) Developed	1	1	1
1072002600 Public Investments Management Unit - PIM Unit	Approved capital projects	Percentage of new project requests received and processed	100%	100%	100%
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	Rolling-out and operationalization of e-NIMES	No. of Counties Trained	47	47	47
		% of projects Uploaded	30	40	100
		No. of MDAs' staff Trained	100	100	300

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1072101000 M&E Directorate	Integrated Monitoring and Evaluation system	No. of Counties supported to develop County M&E system	14	22	11
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Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced efficient and effective service delivery in programmes implementation

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1072000100 Headquarters Administrative Services - Planning	Staff Training & Development	No of sensitization forums on gender, disability and HIV	1	1	1
		No. of Customer and Employee Satisfaction Survey Reports	1	1	1
		No. of Human Resource Plans developed	1	80	1
		No. of staff trained on OSHA	50	70	1
		No. of staff trained on Kaizen	70	80	80
		No. of officers trained on promotional courses	150	150	90
		No. of online staff performance appraisals conducted	-	50	80

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1072000100 Headquarters Administrative Services - Planning	Allocated funds fully absorbed	Absorption rate of allocated funds (%)	100	100	100

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1072000100 Headquarters Administrative Services - Planning	Improved ICT infrastructures in place	Staff to computer ratio	1:1	1:1	1:1
		Internet access reliability	98%	98%	98%
	Corporate email services implemented	Percentage of staff with and using official emails.	100	100	100
	Services automated	No. of services automated	3	3	3

Vote 1072 State Department for Planning

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0706010 Economic Planning Coordination services	147,586,890	111,886,172	178,854,094	113,916,410
0706020 Community Development	41,785,318,732	41,788,740,215	42,441,419,843	51,031,547,091
0706030 Macro Economic policy planning and regional integration	615,916,734	575,648,617	547,888,972	591,162,950
0706040 Policy Research	428,545,000	419,280,000	412,920,000	437,260,000
0706050 Population Management Services	589,160,356	410,332,816	425,392,816	410,502,816
0706060 Infrastructure, science, technology and innovation	68,683,407	63,906,858	92,161,054	94,728,456
0706000 Economic Policy and National Planning	43,635,211,119	43,369,794,678	44,098,636,779	52,679,117,723
0707010 Census and Surveys	8,790,676,340	1,568,725,000	1,449,700,000	1,615,119,184
0707020 Surveys	2,439,000,000	240,000,000	-	-
0707000 National Statistical Information Services	11,229,676,340	1,808,725,000	1,449,700,000	1,615,119,184
0708010 National Integrated Monitoring and Evaluation	119,130,824	222,724,927	336,514,727	363,272,793
0708000 Monitoring and Evaluation Services	119,130,824	222,724,927	336,514,727	363,272,793
0709010 Human Resources and Support Services	227,081,191	209,797,409	233,150,082	247,013,371
0709020 Financial Management Services	42,344,413	46,180,819	54,328,055	55,418,533
0709030 Information Communications Services	10,612,689	9,906,676	18,926,911	12,634,482
0709000 General Administration Planning and Support Services	280,038,293	265,884,904	306,405,048	315,066,386
Total Expenditure for Vote 1072 State Department for Planning	55,264,056,576	45,667,129,509	46,191,256,554	54,972,576,086

1072 State Department for Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,701,297,608	3,213,693,693	3,383,006,554	3,552,856,086
2100000 Compensation to Employees	339,300,000	346,185,888	415,026,045	427,328,807
2200000 Use of Goods and Services	291,971,418	335,960,967	448,923,780	450,525,512
2600000 Current Transfers to Govt. Agencies	11,005,807,728	2,479,140,000	2,440,600,000	2,588,080,000
2700000 Social Benefits	-	2,312,065	2,519,953	2,682,478
3100000 Non Financial Assets	64,218,462	50,094,773	75,936,776	84,239,289
Capital Expenditure	43,562,758,968	42,453,435,816	42,808,250,000	51,419,720,000
2600000 Capital Transfers to Govt. Agencies	43,417,848,968	42,303,337,816	42,630,582,816	51,247,212,000
3100000 Non Financial Assets	144,910,000	150,098,000	177,667,184	172,508,000
Total Expenditure	55,264,056,576	45,667,129,509	46,191,256,554	54,972,576,086

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0706010 Economic Planning Coordination services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	87,546,890	51,846,172	118,814,094	113,916,410
2100000 Compensation to Employees	72,563,398	37,918,450	97,375,890	91,918,669
2200000 Use of Goods and Services	14,783,492	13,745,622	21,060,162	21,608,145
3100000 Non Financial Assets	200,000	182,100	378,042	389,596
Capital Expenditure	60,040,000	60,040,000	60,040,000	-
3100000 Non Financial Assets	60,040,000	60,040,000	60,040,000	-
Total Expenditure	147,586,890	111,886,172	178,854,094	113,916,410

0706020 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	56,928,160	56,940,215	70,459,843	79,357,091
2100000 Compensation to Employees	13,001,884	18,911,404	19,022,604	19,133,804
2200000 Use of Goods and Services	21,076,478	16,610,224	23,676,366	27,491,691
3100000 Non Financial Assets	22,849,798	21,418,587	27,760,873	32,731,596
Capital Expenditure	41,728,390,572	41,731,800,000	42,370,960,000	50,952,190,000
2600000 Capital Transfers to Govt. Agencies	41,714,800,000	41,714,800,000	42,360,500,000	50,924,200,000
3100000 Non Financial Assets	13,590,572	17,000,000	10,460,000	27,990,000
Total Expenditure	41,785,318,732	41,788,740,215	42,441,419,843	51,031,547,091

0706030 Macro Economic policy planning and regional integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	593,506,734	554,648,617	530,968,972	561,192,950
2100000 Compensation to Employees	20,525,264	36,949,989	38,141,034	39,118,204
2200000 Use of Goods and Services	101,613,543	79,580,007	51,285,479	52,846,943
2600000 Current Transfers to Govt. Agencies	461,475,000	429,340,000	422,670,000	448,210,000
3100000 Non Financial Assets	9,892,927	8,778,621	18,872,459	21,017,803
Capital Expenditure	22,410,000	21,000,000	16,920,000	29,970,000
3100000 Non Financial Assets	22,410,000	21,000,000	16,920,000	29,970,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0706030 Macro Economic policy planning and regional integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	615,916,734	575,648,617	547,888,972	591,162,950

0706040 Policy Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	428,545,000	409,280,000	402,920,000	427,260,000
2600000 Current Transfers to Govt. Agencies	428,545,000	409,280,000	402,920,000	427,260,000
Capital Expenditure	-	10,000,000	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	-	10,000,000	10,000,000	10,000,000
Total Expenditure	428,545,000	419,280,000	412,920,000	437,260,000

0706050 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	418,396,998	322,960,000	317,940,000	337,150,000
2600000 Current Transfers to Govt. Agencies	418,396,998	322,960,000	317,940,000	337,150,000
Capital Expenditure	170,763,358	87,372,816	107,452,816	73,352,816
2600000 Capital Transfers to Govt. Agencies	170,763,358	87,372,816	107,452,816	73,352,816
Total Expenditure	589,160,356	410,332,816	425,392,816	410,502,816

0706060 Infrastructure, science, technology and innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	68,683,407	63,906,858	80,161,054	82,728,456
2100000 Compensation to Employees	39,479,188	39,199,796	41,356,917	42,600,317
2200000 Use of Goods and Services	23,892,154	12,184,579	20,125,012	20,740,102
3100000 Non Financial Assets	5,312,065	12,522,483	18,679,125	19,388,037
Capital Expenditure	-	-	12,000,000	12,000,000
3100000 Non Financial Assets	-	-	12,000,000	12,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0706060 Infrastructure, science, technology and innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	68,683,407	63,906,858	92,161,054	94,728,456

0706000 Economic Policy and National Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,653,607,189	1,459,581,862	1,521,263,963	1,601,604,907
2100000 Compensation to Employees	145,569,734	132,979,639	195,896,445	192,770,994
2200000 Use of Goods and Services	161,365,667	122,120,432	116,147,019	122,686,881
2600000 Current Transfers to Govt. Agencies	1,308,416,998	1,161,580,000	1,143,530,000	1,212,620,000
3100000 Non Financial Assets	38,254,790	42,901,791	65,690,499	73,527,032
Capital Expenditure	41,981,603,930	41,910,212,816	42,577,372,816	51,077,512,816
2600000 Capital Transfers to Govt. Agencies	41,885,563,358	41,812,172,816	42,477,952,816	51,007,552,816
3100000 Non Financial Assets	96,040,572	98,040,000	99,420,000	69,960,000
Total Expenditure	43,635,211,119	43,369,794,678	44,098,636,779	52,679,117,723

0707010 Census and Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,647,390,730	1,317,560,000	1,297,070,000	1,375,460,000
2600000 Current Transfers to Govt. Agencies	8,647,390,730	1,317,560,000	1,297,070,000	1,375,460,000
Capital Expenditure	143,285,610	251,165,000	152,630,000	239,659,184
2600000 Capital Transfers to Govt. Agencies	143,285,610	251,165,000	152,630,000	239,659,184
Total Expenditure	8,790,676,340	1,568,725,000	1,449,700,000	1,615,119,184

0707020 Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,050,000,000	-	-	-

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0707020 Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	1,050,000,000	-	-	-
Capital Expenditure	1,389,000,000	240,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	1,389,000,000	240,000,000	-	-
Total Expenditure	2,439,000,000	240,000,000	-	-

0707000 National Statistical Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,697,390,730	1,317,560,000	1,297,070,000	1,375,460,000
2600000 Current Transfers to Govt. Agencies	9,697,390,730	1,317,560,000	1,297,070,000	1,375,460,000
Capital Expenditure	1,532,285,610	491,165,000	152,630,000	239,659,184
2600000 Capital Transfers to Govt. Agencies	1,532,285,610	491,165,000	152,630,000	239,659,184
Total Expenditure	11,229,676,340	1,808,725,000	1,449,700,000	1,615,119,184

0708010 National Integrated Monitoring and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	70,261,396	170,666,927	258,267,543	260,724,793
2100000 Compensation to Employees	26,861,280	42,651,700	42,886,682	40,507,322
2200000 Use of Goods and Services	33,495,271	121,543,881	206,632,707	211,049,125
3100000 Non Financial Assets	9,904,845	6,471,346	8,748,154	9,168,346
Capital Expenditure	48,869,428	52,058,000	78,247,184	102,548,000
3100000 Non Financial Assets	48,869,428	52,058,000	78,247,184	102,548,000
Total Expenditure	119,130,824	222,724,927	336,514,727	363,272,793

0708000 Monitoring and Evaluation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	70,261,396	170,666,927	258,267,543	260,724,793

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0708000 Monitoring and Evaluation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2100000 Compensation to Employees	26,861,280	42,651,700	42,886,682	40,507,322
2200000 Use of Goods and Services	33,495,271	121,543,881	206,632,707	211,049,125
3100000 Non Financial Assets	9,904,845	6,471,346	8,748,154	9,168,346
Capital Expenditure	48,869,428	52,058,000	78,247,184	102,548,000
3100000 Non Financial Assets	48,869,428	52,058,000	78,247,184	102,548,000
Total Expenditure	119,130,824	222,724,927	336,514,727	363,272,793

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	227,081,191	209,797,409	233,150,082	247,013,371
2100000 Compensation to Employees	131,492,044	127,812,942	130,416,354	147,534,605
2200000 Use of Goods and Services	80,612,191	79,672,402	100,213,775	96,796,288
2700000 Social Benefits	-	2,312,065	2,519,953	2,682,478
3100000 Non Financial Assets	14,976,956	-	-	-
Total Expenditure	227,081,191	209,797,409	233,150,082	247,013,371

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	42,344,413	46,180,819	54,328,055	55,418,533
2100000 Compensation to Employees	30,791,548	37,389,450	40,469,807	41,136,729
2200000 Use of Goods and Services	10,470,994	8,069,733	12,360,125	12,737,893
3100000 Non Financial Assets	1,081,871	721,636	1,498,123	1,543,911
Total Expenditure	42,344,413	46,180,819	54,328,055	55,418,533

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,612,689	9,906,676	18,926,911	12,634,482
2100000 Compensation to Employees	4,585,394	5,352,157	5,356,757	5,379,157

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	6,027,295	4,554,519	13,570,154	7,255,325
Total Expenditure	10,612,689	9,906,676	18,926,911	12,634,482

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	280,038,293	265,884,904	306,405,048	315,066,386
2100000 Compensation to Employees	166,868,986	170,554,549	176,242,918	194,050,491
2200000 Use of Goods and Services	97,110,480	92,296,654	126,144,054	116,789,506
2700000 Social Benefits	-	2,312,065	2,519,953	2,682,478
3100000 Non Financial Assets	16,058,827	721,636	1,498,123	1,543,911
Total Expenditure	280,038,293	265,884,904	306,405,048	315,066,386

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 Background for Programme(s) Funding

The Ministry of Health's core mandate as stipulated in the Constitution and through the Executive Order No. 1 of 2018 include; Health Policy, National referral health facilities and Capacity building and technical assistance to the counties. This is in addition to implementing one of the “Big Four” Plans of Universal Health Coverage (UHC) and the Health Act No. 21 of 2017. Universal Health coverage will ensure that all Kenyans receive affordable and quality, promotive, preventive, curative and rehabilitative health services.

In the period under review (2016/17-2018/19), the approved estimates increased from Kshs.71.43 billion in the FY 2016/17 to Kshs.78.39 billion in FY 2017/18 and Kshs.85.14 billion in the FY 2018/19. This represents a 19.2% increase with FY 2016/17 as the base year. The actual expenditures for the same period were Kshs.57.47 billion, Kshs.54.62 billion and Kshs.74.5 billion respectively.

The Ministry has recorded key achievements in the delivery of quality healthcare in the country, among them are: UHC piloting in four Counties of Kisumu, Nyeri, Machakos and Isiolo; the percentage of skilled deliveries has increased from 62 percent in 2017/18 to 65 percent in 2018/19; the proportion of pregnant women attending four antenatal clinic (ANC) visits has increased from 48% to 50% in the last two years; national HIV prevalence reduced from 5.6% to 4.9% among adults aged 15-64 years; the number of new HIV infections has decreased from 77,648 to 52,800; all the 47 Counties have received the Beyond Zero mobile clinics with an aim to reduce new HIV infections among children, improved maternal newborn and child health; decentralization of cancer management services through the establishment of 10 chemotherapy units in Nakuru, Mombasa, Garissa, Machakos, Nyeri, Bomet, Embu, Meru, Kakamega and Kisumu has improved access to chemotherapy.

Implementation of Health Act, 2017 through operationalization of the office of the Director General for Health, the Kenya Health Professionals Oversight Authority and the Kenya Health Human Resource Advisory Council for better organization and regulation of the health workforce. Similarly, Kenyatta University Teaching Research and Othaya National Teaching and Referral Hospitals were operationalized to improve capacity in specialized health care services and research.

Due to the investments in the Sector, KNH recorded a number of highly specialized medical surgeries with the most notable being the separation of the conjoined twins on 1st November 2016. In FY 2018/19, under the Medical Outreach Program, MTRH undertook sixteen (16) Medical Outreaches in County Health Facilities to ensure access of quality services and decongest the Hospital. The Kenya Medical Supplies Authority has trained health facilities workers, county nurses and pharmacists on the use of the Logistics Management Information System (LMIS) as well as commodity management boosting medical commodities order

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turnaround. Kenya Medical Training College (KMTTC) expanded its capacity from 40 to 56 to 67 campuses in the years 2016/2017, 2017/2018 and 2018/2019 respectively. This led to growth in student population from 24,500 in 2016/2017, rising to 29,800 in 2017/2018 and 35,000 in 2018/2019. The Kenya Medical Research Institute has achieved the following during the period under review; conducted pre-clinical studies for 20 herbal medicines for cancer treatment; developed Rift Valley Fever rapid diagnostic tool (ImmunoLine); developed of a natural antihelminth fortified meals; conducted studies that led to the discovery of a natural sterilizing natural contraceptive.

In the period under review, the Ministry faced a number of challenges that hindered the provision of quality healthcare services to ensure a productive population. These include; rising burden of non-communicable diseases (NCDs) and the declining and/or cessation of external donations towards key strategic health interventions that affected health service delivery.

In the MTEF period 2020/21 to 2022/23 the Ministry has been allocated Ksh.111.7 billion, Ksh.117.9 billion and Ksh.128.8 billion respectively. During the period the Ministry through all of its institutions will focus on the roll-out of Universal Health Care (UHC) in all public health facilities and progressively implement the Health Act 2017. The Ministry will enhance delivery of the Universal Health Coverage by rolling out the project to the remaining 43 counties. The Ministry further plans to enhance the delivery of strategic health commodities and human resources for health to support the achievement of the UHC. The resources allocated in the MTEF period will also address the new COVID-19 pandemic which has posed a big risk to the country's health care system.

PART D. Programme Objectives

Programme	Objective
0401000 Preventive, Promotive & RMNCAH	To increase access to quality Promotive and Preventive health care services
0402000 National Referral & Specialized Services	To increase access and range of quality specialized healthcare services
0403000 Health Research and Development	To increase capacity and provide evidence for policy formulation and practice guidelines
0404000 General Administration, Planning & Support Services	To strengthen Governance and leadership in the sector

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Programme

Objective

0405000 Health Policy, Standards and Regulations	To strengthen policy and regulation of the Health Sector
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Programme:** 0401000 Preventive, Promotive & RMNCAH**Outcome:** Reduced morbidity and mortality due to preventable causes**Sub Programme:** 0401020 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081000200 Headquarters Administrative Professional services	Health Interventions enhanced	Number of women of reproductive age screened for cervical cancer	500,000	550,000	600,000
1081017500 Cancer Management Board	Cancer information platforms established in National and County levels	Number of National & County cancer registries established	12	31	47
1081106100 Establishment of Regional Cancer Centers	Comprehensive cancer center established	Number of comprehensive cancer centers established and completed	1	1	1

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081008200 Family Planning Maternal and Child Health	Reproductive Health Services enhanced	Proportion of women of reproductive age receiving family planning commodities	50%	55%	60%
		Proportion of deliveries conducted by skilled health workers	72%	74%	76%
1081009000 Kenya Expanded Programme Immunization	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/ Hep + HiB3 (Pentavalent 3)	90%	90%	92%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1081011100 Primary Health Care	Capacity of community health workers enhanced	Proportion of CHEWs trained	100%	N/A	N/A
		Number of CHVs trained on technical modules	30,000	20,000	N/A
1081105300 Procurement of Family Planning & Reproductive Health Commodities	Access to and uptake of FP services improved	Proportion of WRA receiving FP commodities	53%	54%	55%
1081105500 (Vaccines and Immunizations)	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/Hep +HiB3	90%	90%	90%

Sub Programme: 0401040 Radiation Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081000100 Headquarters Administrative and Technical Services	Radiation safety enhanced	Percentage of Radiation sources monitored for safety	100%	100%	100%
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	Radiation safety enhanced	Percentage of radioactive waste processed	100%	100%	100%

Sub Programme: 0401050 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081000100 Headquarters Administrative and Technical Services	Public health emergency and disaster management strengthened	Number of simulation exercises conducted	4	4	4
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	Absorption of Global fund enhanced	% of Global funds absorbed	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1081000800 National Aids Control Programme	Access to ARV's improved	Number of people on ART	1,344,043	1,418,713	1,500,000
1081008000 Port Health Control	Management of Border Health Capacity enhanced	Number of Points of Entry (POEs) implementing the Boarder Health Capacity Discussion Guide (BHCDG)	5	5	5
1081008400 National Public Health Laboratory Services	Capacity of laboratory network for referral services enhanced	No. of national reference laboratories and county reference laboratories able to conduct testing of at least 5 priority diseases	13	23	33
1081008900 Control of Malaria	Malaria treatment improved	Number of Artemisinin Combination Therapy (ACTs) doses distributed to public health facilities	6,800,000	7,000,000	6,300,000
	Testing of Malaria cases in public health	Proportion of suspected cases presenting to public health facilities tested (microscopy or RDT)	95%	100%	100%
1081009400 National Leprosy and Tuberculosis Control	TB burden reduced	Number of TB cases notified (All forms)	112,800	122,000	102,300
		Proportion of successfully treated TB cases (all forms of TB)	90%	90%	90%
1081009700 Special Global Fund	Absorption of Global fund enhanced	% of Global fund absorbed	100%	100%	100%
1081011800 Disease Surveillance and Response Unit	Healthcare Workers Trained on the Revised Integrated Disease Surveillance Response (IDSR) technical guidelines	Number of Healthcare Workers Trained on the Revised IDSR technical guidelines	200	700	700

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1081017600 National Aids Control Council	New HIV Infections Reduced	Number of men reached with comprehensive HIV information leading to uptake of services	462,000	508,200	559,020
1081018800 Field Epidemiology (FELTP)	Disease surveillance and training	Number of people trained on communicable diseases	20,000	25,000	25,000
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	TB burden reduced	Number of TB cases notified (All forms)	112,800	122,000	102,300
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	Situation room as a web-based HIV information platform available to the public	The number of situation rooms established and accessible to the public	47	47	47
1081111300 Special Global Fund HIV Grant KEN-H-TNT	Access to ARVs by HIV+ clients increased	Number of PLHIV on ARVs	1,300,000	1,320,000	1,340,000
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	Access to prompt Malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector	12 Million	12 Million	12 Million
1081111500 Special Global Fund TB Grant KEN-T-TNT	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	108,000	109,000	110,000
1081117600 National Aids Control Council - (Beyond Zero Campaign)	New HIV Infections Reduced	Number of adolescents and young people (10-24 years) reached with HIV integrated prevention information through peer to peer approach	1,650,000	1,815,000	1,996,500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Sub Programme:** 0401080 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081118200 Kenya COVID-19 Emergency Response Project	Rapid response and treatment of COVID-19 patients	Number of cases tested	32,000	-	-

Sub Programme: 0401090 Environmental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081003200 Nutrition	Nutrition interventions as a component of primary health care strengthened	Vitamin A Supplementation (VAS) coverage for children 6 to 59 months	75%	78%	80%
1081007800 Environmental Health Services	Villages declared open defecation free	Proportion of open defecation free villages	27%	37%	50%
1081103200 Nutrition	Nutrition interventions as a component of primary health care strengthened	Vitamin A Supplementation (VAS) coverage for children 6 to 59 months	75%	78%	80%

Programme: 0402000 National Referral & Specialized Services**Outcome:** Increased access, quality and range of specialized health services**Sub Programme:** 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1081001800 Mathari National Teaching and Referral Hospital	Access to specialized health services improved	No of patients receiving in-patient mental health services (occupied bed days)	330,882	347,427	350,000
1081002000 Spinal Injury Hospital	Quality of spinal services improved	No of in-patients receiving spinal services	200	210	300
		Average Length of Stay (months)	3	3	3
1081005900 Kenyatta National Hospital	Specialized health care services offered	Number of open Heart surgeries done	80	85	90
		Number of Kidney Transplants conducted	28	30	32
1081006000 Moi Referral and Teaching Hospital	Provision of Specialized Healthcare Services	No. of Kidney Transplants undertaken	16	17	18
		Number of Minimally Invasive Surgeries	1,750	1,850	1,950
1081017900 Othaya Teaching & Referral Hospital	Specialized Healthcare services provided	Number of surgeries done	270	360	500
		Number of minimally invasive surgeries done	0	50	100
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	Specialized Healthcare services provided	No. of Kidney transplant undertaken	5	7	10
		No. of minimally invasive surgeries done	1,000	2,100	3,150
1081101700 KNH Burns and Paediatrics Center	Specialized health care services offered	Number of patients undergoing specialized Burns treatment	1,568	1,646	1,728
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital	Modernized wards	No of modernized wards	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	Quality of spinal services improved	Number of out-patients receiving spinal services	1,630	1,730	1,930
1081106400 Completion and Equipping Day-care Centre - KNH	Specialized health care services offered	Number of minimally invasive surgeries done	2,600	3,200	3,500
		Number of other cardiothoracic surgeries	399	431	466
1081107000 Cancer & Chronic Disease Management Centre - MTRH	Provision of Specialized Healthcare Services	Number of Oncology Consultations	15,350	15,550	15,750
1081107100 Construction and Equipping Children Hospital- MTRH	Provision of Specialized Healthcare Services	Number of Hemodialysis Sessions for Children	1,500	1,550	1,600
1081107300 Expansion and Equipping of ICU-MTRH	Provision of Specialized Healthcare Services	Reduce Average Waiting Time	12	12	12
1081110700 Strengthening of Cancer Management at KNH	Reduced average waiting time for specialized diagnostic and treatment services	Average length of stay for trauma patients (days)	37	36	34
		Average waiting time (days) for radiotherapy	24	22	20
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD	Undertake Specialized Medical Outreaches	Number of Specialized Medical Outreaches	51	51	51
1081118100 Integrated Molecular Imaging Centre (KUTRRH)	Centre operationalized	Number of centres	1	1	1
1081118300 Construction of a Second Tower Block - Gatundu Hospital	Infrastructure development	Percentage completion	50	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0402040 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081010800 Pathology and Forensic Services (Government Pathologist)	Pathology services	No. of forensic and DNA samples analyzed	1,200	1,400	1,600
1081017700 National Blood Transfusion	Safe blood and blood products available	No. of specialized commodities and equipment procured for 30 sites	30	30	30
1081101600 Expansion of Wajir Level IV Hospital	Health care facilities constructed at the national and county level operationalized	No. of Trauma treatment facility establishment	1	1	1
1081102700 Rongai Hospital Project (Trauma Management Center)	Health care facilities constructed	No. of Trauma treatment facility establishment	1	1	1
1081103700 Clinical Waste Disposal System Project	Medical waste microwave equipment Installed and commissioned	Number of healthcare workers trained at national and county health referral hospitals on healthcare waste management	200	200	200
1081104000 Clinical Laboratory And Radiology Services Improvement	Specialized laboratory and radiology services	No. of functional laboratories	8	8	8
1081105100 Procurement of Equipment at the National Blood Transfusion Services	Safe blood and blood products available	Percentage of whole blood units collected converted into components	85%	90%	90%
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	Increased specialized services	Cancer patients (CTC)	20,245	25,700	30,100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Sub Programme: 0402050 Free Primary Healthcare**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081000100 Headquarters Administrative and Technical Services	Capacity of community health workers enhanced	Number of CHVs trained on technical modules	30,000	20,000	N/A
1081000400 Physiotherapy Services	Physiotherapy service	Guidelines developed	1	1	1

Sub Programme: 0402060 Specialized Medical Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	Access to specialized diagnostic and treatment	Number of hospitals fully equipped with MES	120	120	120

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081005700 Kenya Medical Supplies Agency	Health products and technologies available for public health facilities	% order fill rate for Health Product Technologies	90%	95%	95%
		% UHC Value fill rate for Health Product Technologies	100%	100%	100%
1081101800 National Commodities Warehousing Center (KEMSA)	National Commodities Storage(supply chain) center	% completion rate	90%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Programme:** 0403000 Health Research and Development**Outcome:** Increased knowledge and innovation through capacity building and research**Sub Programme:** 0403010 Capacity Building & Training (Pre Service & In Service)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081000100 Headquarters Administrative and Technical Services	Customer satisfaction index	Bi-annual Customer satisfaction index	2	2	2
1081005500 Kenya Medical Training Centre	Health professionals trained	Number of students graduated	19,461	21,407	22,550
1081105700 Construction of buildings- Tuition blocks at KMTC	Training opportunities for health professionals availed	Number of health professionals enrolled	23,247	19,024	20,703
1081105800 Construction and equipping of laboratory and class rooms KMTC	Community Health Workers Trained (Community Health Extension Workers(CHEWS) and Community Health Assistants(CHAS))	Number of CHEWS trained Number of CHAS trained	3,600 6,000	3,000 6,000	3,000 4,000

Sub Programme: 0403020 Research & Innovations on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081007500 Kenya Medical Research Institute	Evidence for policy making increased	Number of Research projects conducted	14	16	18

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)	Research proposals on public health and health systems developed	Number of new research proposals in Public Health & Health Systems	44	46	49
1081108100 Sample Storage facility - KEMRI	Specialized laboratory services conducted	Number of samples tested for Viral Loads	1,026,449	1,077,771	1,131,659
		Number of Polymerase Chain Reaction (PCR) in Early Infant HIV Diagnosis conducted	82,879	87,023	91,374
1081110800 Research and Development - KEMRI	Research findings translated into products and practice	Number of medical products developed	1	1	1
		Number of medical products sold	276,969	304,666	335,132

Programme: 0404000 General Administration, Planning & Support Services

Outcome: Effective governance and leadership mechanisms strengthened

Sub Programme: 0404010 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081000100 Headquarters Administrative and Technical Services	Reviewed Schemes of service	No of Schemes of service submitted for approval	4	4	4
1081000200 Headquarters Administrative Professional services	Health Workers in different specialties trained	Number of Health workers trained in different health specialties	130	140	150
1081000700 Planning and Feasibility Studies	Financial resources absorbed efficiently	Percentage of allocated funds utilized as per plan	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Quarterly budget performance reports reviewed	Number of quarterly reports submitted	4	4	4
1081001100 Nursing Services	Nursing services	ALOS in Health facilities	4	4	4
1081002800 Division of Mental Health	Awareness and capacity for priority Mental health Interventions enhanced	No of public complains reviewed	600	800	1000
1081007400 Headquarters and Administrative Services	HRH workers recruited	Number of health care workers recruited	301	301	303
1081008900 Control of Malaria	Access to prompt malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector	12 Million	12 Million	12 Million
1081018600 Central Planning and Project Monitoring Unit	Quarterly Monitoring and Evaluation reports	Number of Reports	4	4	4
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	Increased specialized services	Number of renal transplants	26	29	33

Sub Programme: 0404020 Health Standards, Quality Assurance & Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081001100 Nursing Services	Nursing services	ALOS in Health facilities	4	4	4
1081001300 Health Standards and Regulatory Services	Inspection of Health Facilities for Quality Improvement, Licensing, Verification, Gazzetment and Enforcement to the required standards conducted.	Proportion of Health Facilities inspected for Quality Improvement, Licensing, Verification, Gazzetment and Enforcement to Standards	40%	60%	70%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1081005800 Pharmacy Services	Medical supplies	Order turnaround time (in days)	7	7	7
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	Authority operational	Operationalize the Advisory Authority	1	1	1
1081018500 Kenya Human Resource Advisory Council (KHRAC)	Council operational	Operationalize the Advisory council	1	1	1

Sub Programme: 0404030 National Quality Control Laboratories

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081000900 National Quality Control Laboratories	Medical services control	Incidence of sub standard drugs	Zero incidence	Zero incidence	Zero incidence

Sub Programme: 0404040 Human Resource Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081000100 Headquarters Administrative and Technical Services	Customer satisfaction index	Bi-annual Customer satisfaction index	2	2	2
1081000200 Headquarters Administrative Professional services	Increased access to health services	No of diploma and certificate level health interns recruited	5,000	5,000	5,000
1081000700 Planning and Feasibility Studies	Financial resources absorbed efficiently	Percentage of allocated funds utilized as per plan	100%	100%	100%
1081008900 Control of Malaria	Access to prompt Malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector	12 Million	12Million	12 Million

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1081018100 International Health Exchange Program	Health sector coordination enhanced	Number of Health Sector Intergovernmental Consultative Forums planned and held	5	5	5
	Funds transferred	Proportion of funds transferred to support the office of health attaches in Geneva	100%	100%	100%

Programme: 0405000 Health Policy, Standards and Regulations

Outcome: Strengthened health policy, standards and regulations

Sub Programme: 0405040 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081008300 Health Education	Health education services	% of staff who have undergone continuous professional development	75%	80%	85%
1081104500 Free Maternity Program (Strategic Intervention)	Reproductive Health Services enhanced	Proportion of deliveries conducted by skilled health workers	72%	74%	76%
1081109400 Roll-out of Universal Health Coverage	Increased access to health services	No. of households for vulnerable persons accessing subsidized health insurance	195,000	200,000	205,000
		No. of locally sourced beds and beddings to public hospitals	20,000	-	-
		No. of modern walkthrough sanitizers at boarder points and hospitals	50	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1081110200 Support to Universal Health Care in the Devolved System in Kenya	Policy framework developed and implemented for UHC through subsidies	Health Financing Strategy UHC implementation road map report	1	1	1
1081110300 Transforming Health Systems for Universal Care Project	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	195,000	200,000	205,000
1081118600 Infrastructural Support to Kigumo Hospital	Infrastructural improvement	% completion rate	40%	100%	0

Sub Programme: 0405050 Health Standards and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081000400 Physiotherapy Services	Physiotherapy service	Guidelines developed	1	1	1
1081000900 National Quality Control Laboratories	Public health labs services	No. of suspected MDR-TB patient screened	8,000	8,000	8,000
1081001100 Nursing Services	Nursing services	ALOS in Health facilities	4	4	4
1081001300 Health Standards and Regulatory Services	Norms and Standards on Human Resource Reviewed and disseminated	Norms and Standards on Human Resource reviewed and disseminated	1	N/A	N/A
1081003800 Radiology Services	Radiology services	Number of health workers monitored for radiation exposure	400	400	400
1081005800 Pharmacy Services	Medical supplies	Order turnaround time (Days)	7	7	7

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1081008400 National Public Health Laboratory Services	Public health labs services	No. of suspected MDR- TB patients screened	8,000	8,000	8,000
1081017700 National Blood Transfusion	Safe blood and blood products available	No. of blood units secured	750,000	1,000,000	1,250,000
1081017800 Kenya Board of Mental Health	Awareness and capacity for priority Mental health Interventions enhanced	Number of Community Health Volunteers trained on Mental Health	400	1500	1850

Sub Programme: 0405070 Social Protection In Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1081010200 Rural Health Centres & Dispensaries	Free primary health care enhanced	Amounts of funds disbursed (Million)	900	900	900
1081018200 Universal Health Coverage Coordination & Management Unit	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	195,000	200,000	205,000
1081018300 Health Insurance Subsidy Program	Increased access to health services through Insurance subsidy	No. of households for vulnerable persons accessing subsidized health insurance	195,000	200,000	205,000
1081117800 Health Sector Support for Universal Health Coverage	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	195,000	200,000	205,000

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PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0401020 Non-communicable Disease Prevention & Control	422,611,721	496,711,286	496,797,400	496,901,848
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	1,357,342,090	4,322,046,881	3,529,247,608	2,006,930,990
0401040 Radiation Protection	142,353,588	141,815,733	143,628,132	144,960,312
0401050 Communicable Disease Control	4,365,133,094	6,153,335,925	9,152,454,311	14,617,975,503
0401080 Disease Surveillance and Response	3,432,000,000	320,000,000	-	-
0401090 Environmental Health	60,601,783	152,250,000	804,255,000	704,106,750
0401000 Preventive, Promotive & RMNCAH	9,780,042,276	11,586,159,825	14,126,382,451	17,970,875,403
0402010 National Referral Services	29,325,722,376	29,747,699,419	29,273,672,332	30,230,475,625
0402040 Forensic and Diagnostics	658,059,054	2,319,452,481	5,924,260,022	4,578,215,125
0402050 Free Primary Healthcare	7,633,042	7,788,646	7,948,918	8,113,997
0402060 Specialized Medical Equipment	6,205,000,000	6,205,000,000	459,900,000	-
0402090 Health Products and Technologies	4,863,635,426	4,129,260,747	4,275,080,000	3,752,000,000
0402000 National Referral & Specialized Services	41,060,049,898	42,409,201,293	39,940,861,272	38,568,804,747
0403010 Capacity Building & Training (Pre Service & In Service)	7,954,705,062	7,228,434,424	7,579,850,215	8,124,009,783
0403020 Research & Innovations on Health	2,615,224,271	2,699,289,253	2,824,456,056	3,152,756,856
0403000 Health Research and Development	10,569,929,333	9,927,723,677	10,404,306,271	11,276,766,639
0404010 Health Policy, Planning & Financing	979,634,832	1,972,278,786	4,037,137,293	3,951,692,921
0404020 Health Standards, Quality Assurance & Standards	187,206,026	328,438,029	333,358,357	337,946,627
0404030 National Quality Control Laboratories	106,698,780	101,901,555	106,170,410	109,507,333
0404040 Human Resource Management and Development	7,233,696,205	6,130,197,059	6,003,916,802	6,123,136,399
0404000 General Administration, Planning & Support Services	8,507,235,843	8,532,815,429	10,480,582,862	10,522,283,280
0405040 Health Policy, Planning & Financing	37,355,758,717	23,006,877,059	27,603,063,346	38,172,732,771

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PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
0405050 Health Standards and Regulations	859,891,915	273,511,676	277,344,807	280,194,876
0405070 Social Protection In Health	11,161,821,282	15,966,380,038	15,018,428,979	12,016,242,771
0405000 Health Policy, Standards and Regulations	49,377,471,914	39,246,768,773	42,898,837,132	50,469,170,418
Total Expenditure for Vote 1081 Ministry of Health	119,294,729,264	111,702,668,997	117,850,969,988	128,807,900,487

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	76,096,695,503	64,450,685,148	64,937,809,988	66,437,900,487
2100000 Compensation to Employees	8,904,439,821	11,365,309,998	8,366,336,557	8,637,213,913
2200000 Use of Goods and Services	2,051,096,582	1,378,833,176	1,463,364,906	1,540,038,209
2600000 Current Transfers to Govt. Agencies	65,001,500,000	51,563,832,474	54,972,631,930	56,124,104,004
2700000 Social Benefits	100,000,000	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	39,659,100	42,709,500	35,476,595	36,544,361
Capital Expenditure	43,198,033,761	47,251,983,849	52,913,160,000	62,370,000,000
2200000 Use of Goods and Services	7,408,775,470	9,561,000,000	5,258,090,000	3,000,200,000
2600000 Capital Transfers to Govt. Agencies	33,871,877,893	34,492,518,194	42,053,450,000	55,340,800,000
3100000 Non Financial Assets	1,917,380,398	3,198,465,655	5,601,620,000	4,029,000,000
Total Expenditure	119,294,729,264	111,702,668,997	117,850,969,988	128,807,900,487

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0401020 Non-communicable Disease Prevention & Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,611,721	96,711,286	96,797,400	96,901,848
2200000 Use of Goods and Services	8,611,721	6,711,286	6,797,400	6,901,848
2600000 Current Transfers to Govt. Agencies	14,000,000	90,000,000	90,000,000	90,000,000
Capital Expenditure	400,000,000	400,000,000	400,000,000	400,000,000
2200000 Use of Goods and Services	40,000,000	40,000,000	40,000,000	40,000,000
3100000 Non Financial Assets	360,000,000	360,000,000	360,000,000	360,000,000
Total Expenditure	422,611,721	496,711,286	496,797,400	496,901,848

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	364,342,090	2,059,046,881	1,107,057,608	1,316,730,990
2100000 Compensation to Employees	-	1,937,959,000	926,599,647	1,049,797,251
2200000 Use of Goods and Services	322,342,090	79,087,881	80,457,961	81,933,739
2600000 Current Transfers to Govt. Agencies	42,000,000	42,000,000	100,000,000	185,000,000
Capital Expenditure	993,000,000	2,263,000,000	2,422,190,000	690,200,000
2200000 Use of Goods and Services	532,000,000	1,263,000,000	1,422,190,000	690,200,000
2600000 Capital Transfers to Govt. Agencies	461,000,000	1,000,000,000	1,000,000,000	-
Total Expenditure	1,357,342,090	4,322,046,881	3,529,247,608	2,006,930,990

0401040 Radiation Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	142,353,588	141,815,733	143,628,132	144,960,312
2100000 Compensation to Employees	63,614,144	410,212	419,058	429,200
2200000 Use of Goods and Services	62,489,444	-	-	-
2600000 Current Transfers to Govt. Agencies	16,250,000	141,405,521	143,209,074	144,531,112
Total Expenditure	142,353,588	141,815,733	143,628,132	144,960,312

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0401050 Communicable Disease Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,526,777,776	1,601,656,916	1,660,116,811	1,720,975,503
2100000 Compensation to Employees	608,714,601	623,803,696	632,553,832	642,343,873
2200000 Use of Goods and Services	56,163,175	70,683,220	71,992,979	73,781,630
2600000 Current Transfers to Govt. Agencies	861,900,000	907,170,000	955,570,000	1,004,850,000
Capital Expenditure	2,838,355,318	4,551,679,009	7,492,337,500	12,897,000,000
2600000 Capital Transfers to Govt. Agencies	2,838,355,318	4,551,679,009	7,492,337,500	12,897,000,000
Total Expenditure	4,365,133,094	6,153,335,925	9,152,454,311	14,617,975,503

0401080 Disease Surveillance and Response

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,432,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	3,432,000,000	-	-	-
Capital Expenditure	-	320,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	320,000,000	-	-
Total Expenditure	3,432,000,000	320,000,000	-	-

0401090 Environmental Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,525,915	72,250,000	74,255,000	74,106,750
2200000 Use of Goods and Services	4,525,915	72,250,000	74,255,000	74,106,750
Capital Expenditure	56,075,868	80,000,000	730,000,000	630,000,000
2200000 Use of Goods and Services	56,075,868	-	650,000,000	550,000,000
2600000 Capital Transfers to Govt. Agencies	-	80,000,000	80,000,000	80,000,000
Total Expenditure	60,601,783	152,250,000	804,255,000	704,106,750

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0401000 Preventive, Promotive & RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,492,611,090	3,971,480,816	3,081,854,951	3,353,675,403
2100000 Compensation to Employees	672,328,745	2,562,172,908	1,559,572,537	1,692,570,324
2200000 Use of Goods and Services	454,132,345	228,732,387	233,503,340	236,723,967
2600000 Current Transfers to Govt. Agencies	4,366,150,000	1,180,575,521	1,288,779,074	1,424,381,112
Capital Expenditure	4,287,431,186	7,614,679,009	11,044,527,500	14,617,200,000
2200000 Use of Goods and Services	628,075,868	1,303,000,000	2,112,190,000	1,280,200,000
2600000 Capital Transfers to Govt. Agencies	3,299,355,318	5,951,679,009	8,572,337,500	12,977,000,000
3100000 Non Financial Assets	360,000,000	360,000,000	360,000,000	360,000,000
Total Expenditure	9,780,042,276	11,586,159,825	14,126,382,451	17,970,875,403

0402010 National Referral Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	27,107,532,376	27,577,865,499	28,790,512,332	29,517,215,625
2100000 Compensation to Employees	737,437,849	424,585,396	430,929,142	437,463,198
2200000 Use of Goods and Services	326,541,892	77,153,150	77,814,684	78,482,828
2600000 Current Transfers to Govt. Agencies	25,937,552,635	26,973,426,953	28,179,041,506	28,898,515,329
2700000 Social Benefits	100,000,000	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	6,000,000	2,700,000	2,727,000	2,754,270
Capital Expenditure	2,218,190,000	2,169,833,920	483,160,000	713,260,000
2200000 Use of Goods and Services	40,000,000	-	60,000,000	120,000,000
2600000 Capital Transfers to Govt. Agencies	1,467,990,000	1,388,650,000	373,160,000	493,260,000
3100000 Non Financial Assets	710,200,000	781,183,920	50,000,000	100,000,000
Total Expenditure	29,325,722,376	29,747,699,419	29,273,672,332	30,230,475,625

0402040 Forensic and Diagnostics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.

1081 Ministry of Health

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0402040 Forensic and Diagnostics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	104,779,054	104,230,746	106,640,022	109,215,125
2100000 Compensation to Employees	98,346,242	100,469,215	102,655,876	104,908,137
2200000 Use of Goods and Services	6,432,812	3,689,531	3,911,426	4,233,541
3100000 Non Financial Assets	-	72,000	72,720	73,447
Capital Expenditure	553,280,000	2,215,221,735	5,817,620,000	4,469,000,000
2200000 Use of Goods and Services	303,280,000	853,000,000	1,326,000,000	1,300,000,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	-	-	-
3100000 Non Financial Assets	200,000,000	1,362,221,735	4,491,620,000	3,169,000,000
Total Expenditure	658,059,054	2,319,452,481	5,924,260,022	4,578,215,125

0402050 Free Primary Healthcare

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,633,042	7,788,646	7,948,918	8,113,997
2100000 Compensation to Employees	7,633,042	7,788,646	7,948,918	8,113,997
Total Expenditure	7,633,042	7,788,646	7,948,918	8,113,997

0402060 Specialized Medical Equipment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	6,205,000,000	6,205,000,000	459,900,000	-
2200000 Use of Goods and Services	6,205,000,000	6,205,000,000	459,900,000	-
Total Expenditure	6,205,000,000	6,205,000,000	459,900,000	-

0402090 Health Products and Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,601,135,426	3,879,260,747	4,145,000,000	3,752,000,000
2600000 Current Transfers to Govt. Agencies	4,601,135,426	3,879,260,747	4,145,000,000	3,752,000,000
Capital Expenditure	262,500,000	250,000,000	130,080,000	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0402090 Health Products and Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	262,500,000	250,000,000	130,080,000	-
Total Expenditure	4,863,635,426	4,129,260,747	4,275,080,000	3,752,000,000

0402000 National Referral & Specialized Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,821,079,898	31,569,145,638	33,050,101,272	33,386,544,747
2100000 Compensation to Employees	843,417,133	532,843,257	541,533,936	550,485,332
2200000 Use of Goods and Services	332,974,704	80,842,681	81,726,110	82,716,369
2600000 Current Transfers to Govt. Agencies	30,538,688,061	30,852,687,700	32,324,041,506	32,650,515,329
2700000 Social Benefits	100,000,000	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	6,000,000	2,772,000	2,799,720	2,827,717
Capital Expenditure	9,238,970,000	10,840,055,655	6,890,760,000	5,182,260,000
2200000 Use of Goods and Services	6,548,280,000	7,058,000,000	1,845,900,000	1,420,000,000
2600000 Capital Transfers to Govt. Agencies	1,780,490,000	1,638,650,000	503,240,000	493,260,000
3100000 Non Financial Assets	910,200,000	2,143,405,655	4,541,620,000	3,269,000,000
Total Expenditure	41,060,049,898	42,409,201,293	39,940,861,272	38,568,804,747

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,413,705,062	6,847,124,424	7,189,850,215	7,344,009,783
2100000 Compensation to Employees	132,396,719	57,724,424	59,850,215	61,009,783
2600000 Current Transfers to Govt. Agencies	7,281,308,343	6,789,400,000	7,130,000,000	7,283,000,000
Capital Expenditure	541,000,000	381,310,000	390,000,000	780,000,000
2600000 Capital Transfers to Govt. Agencies	541,000,000	381,310,000	390,000,000	780,000,000
Total Expenditure	7,954,705,062	7,228,434,424	7,579,850,215	8,124,009,783

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0403020 Research & Innovations on Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,383,624,271	2,493,089,253	2,594,456,056	2,692,756,856
2600000 Current Transfers to Govt. Agencies	2,383,624,271	2,493,089,253	2,594,456,056	2,692,756,856
Capital Expenditure	231,600,000	206,200,000	230,000,000	460,000,000
2600000 Capital Transfers to Govt. Agencies	60,000,000	55,140,000	30,000,000	60,000,000
3100000 Non Financial Assets	171,600,000	151,060,000	200,000,000	400,000,000
Total Expenditure	2,615,224,271	2,699,289,253	2,824,456,056	3,152,756,856

0403000 Health Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,797,329,333	9,340,213,677	9,784,306,271	10,036,766,639
2100000 Compensation to Employees	132,396,719	57,724,424	59,850,215	61,009,783
2600000 Current Transfers to Govt. Agencies	9,664,932,614	9,282,489,253	9,724,456,056	9,975,756,856
Capital Expenditure	772,600,000	587,510,000	620,000,000	1,240,000,000
2600000 Capital Transfers to Govt. Agencies	601,000,000	436,450,000	420,000,000	840,000,000
3100000 Non Financial Assets	171,600,000	151,060,000	200,000,000	400,000,000
Total Expenditure	10,569,929,333	9,927,723,677	10,404,306,271	11,276,766,639

0404010 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	497,634,832	727,278,786	740,137,293	751,692,921
2100000 Compensation to Employees	300,712,871	420,972,954	427,722,870	434,499,150
2200000 Use of Goods and Services	195,050,361	205,955,832	212,041,923	216,748,546
2600000 Current Transfers to Govt. Agencies	-	100,100,000	100,100,000	100,150,000
3100000 Non Financial Assets	1,871,600	250,000	272,500	295,225
Capital Expenditure	482,000,000	1,245,000,000	3,297,000,000	3,200,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0404010 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	482,000,000	1,245,000,000	3,297,000,000	3,200,000,000
Total Expenditure	979,634,832	1,972,278,786	4,037,137,293	3,951,692,921

0404020 Health Standards, Quality Assurance & Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	187,206,026	328,438,029	333,358,357	337,946,627
2100000 Compensation to Employees	187,206,026	179,552,852	182,358,357	185,946,627
2200000 Use of Goods and Services	-	131,385,177	141,100,000	141,300,000
3100000 Non Financial Assets	-	17,500,000	9,900,000	10,700,000
Total Expenditure	187,206,026	328,438,029	333,358,357	337,946,627

0404030 National Quality Control Laboratories

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	106,698,780	101,901,555	106,170,410	109,507,333
2100000 Compensation to Employees	106,698,780	101,901,555	106,170,410	109,507,333
Total Expenditure	106,698,780	101,901,555	106,170,410	109,507,333

0404040 Human Resource Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,233,696,205	6,130,197,059	6,003,916,802	6,123,136,399
2100000 Compensation to Employees	6,195,056,911	5,479,462,050	5,344,775,594	5,458,842,726
2200000 Use of Goods and Services	637,995,693	556,735,009	564,641,208	568,293,673
2600000 Current Transfers to Govt. Agencies	393,731,101	94,000,000	94,500,000	96,000,000
3100000 Non Financial Assets	6,912,500	-	-	-
Total Expenditure	7,233,696,205	6,130,197,059	6,003,916,802	6,123,136,399

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0404000 General Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,025,235,843	7,287,815,429	7,183,582,862	7,322,283,280
2100000 Compensation to Employees	6,789,674,588	6,181,889,411	6,061,027,231	6,188,795,836
2200000 Use of Goods and Services	833,046,054	894,076,018	917,783,131	926,342,219
2600000 Current Transfers to Govt. Agencies	393,731,101	194,100,000	194,600,000	196,150,000
3100000 Non Financial Assets	8,784,100	17,750,000	10,172,500	10,995,225
Capital Expenditure	482,000,000	1,245,000,000	3,297,000,000	3,200,000,000
2600000 Capital Transfers to Govt. Agencies	482,000,000	1,245,000,000	3,297,000,000	3,200,000,000
Total Expenditure	8,507,235,843	8,532,815,429	10,480,582,862	10,522,283,280

0405040 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,392,188,938	42,137,874	42,190,846	42,192,771
2200000 Use of Goods and Services	200,190,714	139,650	192,622	194,547
2600000 Current Transfers to Govt. Agencies	9,191,998,224	41,998,224	41,998,224	41,998,224
Capital Expenditure	27,963,569,779	22,964,739,185	27,560,872,500	38,130,540,000
2200000 Use of Goods and Services	232,419,602	200,000,000	300,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	27,255,569,779	22,720,739,185	27,260,872,500	37,830,540,000
3100000 Non Financial Assets	475,580,398	44,000,000	-	-
Total Expenditure	37,355,758,717	23,006,877,059	27,603,063,346	38,172,732,771

0405050 Health Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	406,429,119	273,511,676	277,344,807	280,194,876
2100000 Compensation to Employees	233,879,854	144,352,638	144,352,638	144,352,638
2200000 Use of Goods and Services	147,674,265	106,971,538	110,487,794	113,120,819
3100000 Non Financial Assets	24,875,000	22,187,500	22,504,375	22,721,419

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0405050 Health Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Capital Expenditure	453,462,796	-	-	-
2600000 Capital Transfers to Govt. Agencies	453,462,796	-	-	-
Total Expenditure	859,891,915	273,511,676	277,344,807	280,194,876

0405070 Social Protection In Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,161,821,282	11,966,380,038	11,518,428,979	12,016,242,771
2100000 Compensation to Employees	232,742,782	1,886,327,360	-	-
2200000 Use of Goods and Services	83,078,500	68,070,902	119,671,909	180,940,288
2600000 Current Transfers to Govt. Agencies	10,846,000,000	10,011,981,776	11,398,757,070	11,835,302,483
Capital Expenditure	-	4,000,000,000	3,500,000,000	-
2200000 Use of Goods and Services	-	1,000,000,000	1,000,000,000	-
2600000 Capital Transfers to Govt. Agencies	-	2,500,000,000	2,000,000,000	-
3100000 Non Financial Assets	-	500,000,000	500,000,000	-
Total Expenditure	11,161,821,282	15,966,380,038	15,018,428,979	12,016,242,771

0405000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,960,439,339	12,282,029,588	11,837,964,632	12,338,630,418
2100000 Compensation to Employees	466,622,636	2,030,679,998	144,352,638	144,352,638
2200000 Use of Goods and Services	430,943,479	175,182,090	230,352,325	294,255,654
2600000 Current Transfers to Govt. Agencies	20,037,998,224	10,053,980,000	11,440,755,294	11,877,300,707
3100000 Non Financial Assets	24,875,000	22,187,500	22,504,375	22,721,419
Capital Expenditure	28,417,032,575	26,964,739,185	31,060,872,500	38,130,540,000
2200000 Use of Goods and Services	232,419,602	1,200,000,000	1,300,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	27,709,032,575	25,220,739,185	29,260,872,500	37,830,540,000
3100000 Non Financial Assets	475,580,398	544,000,000	500,000,000	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0405000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	49,377,471,914	39,246,768,773	42,898,837,132	50,469,170,418

1091 State Department for Infrastructure

PART A. Vision

A global leader in the transport, infrastructure and logistics

PART B. Mission

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

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

The State Department for Infrastructure mandate is construction, rehabilitation and maintenance of the country's road network among others.

During the MTEF period, 2016/17 - 2018/19, the State Department was allocated KSh.218.27 billion, KSh.149.44 billion and KSh.171.53 billion in FYs 2016/17, 2017/18 and 2018/19 against actual expenditure of Ksh. 149.83 billion, Ksh. 138.35 billion and Ksh. 159.19 billion representing absorption rate of 69%, 92% and 93% respectively.

Major achievements witnessed during the period under review include: construction of 3,861KM of road, rehabilitation of 457 KM of road, routine maintenance of 99,873 KM of road, 3,556 KM of roads were maintained under periodic maintenance. One Stop Border Posts were constructed at LungaLunga, Namanga, Busia, Malaba, Taveta and Isebania among other achievements.

There were a number of challenges faced/encountered during the implementation of the budget including: inadequate funding for Government Projects, costly evaluation of land along transport corridors, lengthy procurement processes, high costs of relocating utilities, delayed funds from the exchequer, huge backlog of road network, discharging of bills among others.

During the 2020/20 - 2022/23 MTEF period, the State Department has planned to construct approximately 5,424 KM of roads, rehabilitation of a further 836 KM through the low volume seal and annuity programmes during the period. Several ongoing and new projects meant to facilitate and promote regional trade and spur economic activities will be undertaken. Consequently, the Department will prioritize the construction of roads under the Mombasa Port Area Development Project and South Sudan Eastern Africa Transport, Trade and Development Facilitation Project. The State Department also plans to maintain 103,062 Km of roads through the Road Maintenance Levy Fund.

PART D. Programme Objectives

Programme

Objective

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

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0202000 Road Transport

Outcome: Improved Road Network for effective and efficient mobility

Sub Programme: 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1091100300 Nuno-Modogashi Road	Km of Road Constructed	No of Km Constructed	15	15	15
1091100400 Mombasa Port Area Roads Development project	Km of Road Constructed	No of Km Constructed	8	10	12
1091100500 Dual-ling Of Nairobi- Dagoretti Corner Road Phase 1	Km of road constructed	No of Km Constructed	5	5	-
1091100600 Nairobi Southern Bypass Project	Km of road constructed	No of Km Constructed	5	1	-
1091101000 Northern Corridor Transport Improvement Project	Km of road constructed	No of Km Constructed	5	5	-
1091101100 East African Trade and Transport Facilitation Project (KRA)	Km of road constructed	No of Km Constructed	30	30	-
1091101200 Kenya Transport Sector Support Programme	Km of road constructed	No of Km constructed	30	35	40
1091101300 National Urban Transport Improvement Project (NUTRIP)	Km of Road Constructed	No of Km constructed	15	20	25

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Km of road constructed	No of Km constructed	25	30	40
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars	Km of Road Constructed	No of Km constructed	50	50	-
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	Km of Road Constructed	No of Km constructed	20	20	-
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	Km of Road Constructed	No of Km constructed	20	20	-
1091102400 Arusha- Holili/Taveta-Voi Road Project	Km of Road Constructed	No of Km constructed	30	30	-
1091102600 Mombasa Mariakani Highway Project	Km of Road Constructed	No of Km constructed	8	10	15
1091110200 Loruk - Barpelo Road	Km of Road Constructed	No of Km constructed	10	12	10
1091110300 Modika - Nuno Road (phase II)	Km of Road Constructed	No of Km constructed	16	14	12
1091110500 Chiakariga - Meru Road	Km of Road Constructed	No of Km constructed	10	10	8
1091110800 Magumu - Njambini Road	Km of Road Constructed	No of Km constructed	8	8	-
1091111000 Kangema - Gacharage Road	Km of Road Constructed	No of Km constructed	10	-	-

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1091112400 Kehancha-Suna - Masara Road	Km of Road Constructed	No of Km constructed	10	10	-
1091112500 Chebilat - Ikonge - Chabera Road	Km of Road Constructed	No of Km constructed	9	9	5
1091113000 Wajir - Buna - Moyale Road - Design	Road design completed	% completion	100	-	-
1091113200 Nginyang - Lokori - Lokichar Road - Design	Road design completed	% completion	0	90	100
1091114000 Narok - Sekenani Road (C12) - Design	Road design completed	% completion	13	18	80
1091114300 Maralal - North Horr Road (C77) - Design	Road design completed	% completion	100	-	-
1091114400 North Horr - Marsabit Road (C82) - Design	Road design completed	% completion	100	-	-
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Km of Road Constructed	No of Km Constructed	10	12	15
1091114700 Thika - Magumu Road	Km of Road Constructed	No of Km Constructed	8	8	10
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Km of Road Constructed	No of Km Constructed	15	20	25
1091116000 Kitale -Endebes - Suam Road	Km of road Constructed	No of Km Constructed	15	18	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1091116100 Eldoret Town Bypass Road	Km of Road Constructed	No of Km Constructed	10	12	15
1091116200 Eldoret - Webuye Road	Km of Road Constructed	No of Km Constructed	10	10	-
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Km of Road Constructed	No of Km Constructed	30	50	-
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Km of Road Constructed	No of Km Constructed	20	20	-
1091116800 Emali- Oloitoktok Road	Km of Road Constructed	No of Km Constructed	30	-	-
1091116900 Development Projects M& E, Quality Assurance & Audits	Completed Audit Reports	No of Audit Reports	35	35	30
1091117000 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	Km of Road Constructed	No of Km Constructed	10	-	-
1091117100 Isiolo - Merille Road	Km of Road Constructed	No of Km Constructed	5	-	-
1091117200 Weiwei Bridge	Km of Road Constructed	No of Km Constructed	40	40	5
1091117400 Marigat Bridge	Bridge constructed	% completion	100	-	-
1091117500 Endau Bridge	Bridge constructed	% completion	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1091117800 Road Reserves Mapping, protection & Network Management	Mapping reports completed	No of reports	10	10	5
1091118000 Dualling of Mombasa - Nairobi Road (Land Acquisition)	Land acquisition	% acquisition	50	100	-
1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition)	Land acquisition	% acquisition	30	100	-
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	Land acquisition	% acquisition	40	100	-
1091118800 Morpus - Marich Pass Road(A1)- Emergency Maintenance	Km of Road Constructed	No of km constructed	15	-	-
1091118900 Marich pass - KWS gate Road (A1)- Emergency Maintenance	Km of Road Constructed	No of km constructed	75	75	80
1091119000 KWS gate Road (A1) - Turkana South Road (A1)- Emergency Maintenance	Km of Road Constructed	No of km constructed	12	12	14
1091119100 Turkana South Kalemungorok-Lokichar Road (A1)-Emergency Maintenance	Km of Road Constructed	No of km constructed	15	15	-
1091119200 Garsen - Witu - Lamu Road(C112)	Km of Road Constructed	No of Km Constructed	10	12	15
1091119600 Emali - Ukia Road	Km of Road Constructed	No of Km Constructed	0.5	1.5	2
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	Road design completed	% completion	100	-	-

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1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Km of Road Constructed	No of Km Constructed	5	5	8
1091120100 Lomut Bridge	Bridge constructed	% completion	100	-	-
1091120900 Garissa Municipality Roads	Km of Road Constructed	No of Km Constructed	2	5	3
1091121700 Mlolongo-Kware-Katani-Kamulu Link	Km of Road Constructed	No of Km Constructed	8	8	-
1091121800 Link Road Upperhill To Mbagathi Way	Km of Road Constructed	No of Km Constructed	5	5	2
1091121900 Waiyaki Way - Redhill Link Road	Km of Road Constructed	No of Km constructed	5	5	-
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	Km of Road Constructed	No of Km constructed	3	3	-
1091122500 Upper Hill Roads Phase II	Km of Road Constructed	No of Km constructed	5	5	-
1091122600 Second Nyali Bridge - Mombasa	Bridge constructed	% completion	20	35	50
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses	Km of Road Constructed	No of Km constructed	30	30	-
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Km of road constructed	No of Km constructed	3	-	-

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1091123300 Nairobi Outering Roads	Km of road Constructed	No of lane Km Constructed	5	5	-
1091123400 Meru Bypass Project	Km of road Constructed	No of Km constructed	30	30	-
1091123600 Improvement Of Traffic Management System- Nairobi ITS design, Ins	Km of road Constructed	No of Km constructed	3	3	-
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	Km of road Constructed	No of Km constructed	3	3	-
1091124700 Identification And Mapping Of Services Within Road Reserve	Km of road Constructed	No of Km Constructed	3	3	-
1091124800 Dualing of Eastern and Northern Bypass, Nairobi	Km of Road Constructed	No of Km constructed	5	5	5
1091124900 Ngong Road - Naivasha Road - A104 (dualling)- Design	Road design completed	% completion	100	-	-
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	Km of road Constructed	No of Km Constructed	10	10	-
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	Km of road Constructed	No of Km Constructed	10	10	-
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	Km of road Constructed	No of Km Constructed	30	30	-

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1091125400 Kisii By-Pass	Km of road Constructed	No of Km Constructed	10	15	-
1091125500 Kericho By-Pass	Km of road Constructed	No of Km Constructed	20	20	-
1091125600 Nyahururu By-Pass	Km of road Constructed	No of Km Constructed	12	12	-
1091125800 Thika Bypass	Km of road Constructed	No of Km Constructed	10	10	10
1091125900 Eastlands Roads Phase II	Km of road Constructed	No of Km Constructed	3	3	-
1091126000 Construction Of The Interchange At City Cabanas (Phase II)	Km of road Constructed	No of Km Constructed	1	1	-
1091126100 Nairobi Viaduct Project (Hailesellassie - Enterprise Road)	Road Designed	% of Road Design completion	50	100	-
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	Km of road Constructed	No of Km Constructed	35	35	-
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRs)	Km of road Constructed	No of Km Constructed	100	100	-
1091126500 Global Entrepreneurship Summit Roads	Km of road Constructed	No of Km Constructed	200	200	-
1091128000 Annuity Low Volume Seal Roads	Km of road Constructed	No of Km Constructed	200	250	250

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1091133800 Low Volume Seals Phase 1 Batch 2	Km of road Constructed	No of Km constructed	100	200	200
1091133900 Low Volume Seals Phase 1 Batch 2	Km of road Constructed	No of Km constructed	250	280	300
1091134200 Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	Km of road Constructed	No of Km constructed	80	80	100
1091134400 Malaba - Busia	Km of road Constructed	No of Km constructed	15	15	20
1091134500 Nyaru - Iten	Km of road Constructed	No of Km constructed	12	12	15
1091135000 Sagana - Kutus-Kianjiru	Km of road Constructed	No of Km constructed	12	12	20
1091135100 Eldoret Access Roads	Km of road Constructed	No of Km constructed	8	8	-
1091135200 Industrial Area Roads	Km of road Constructed	No of Km constructed	8	8	-
1091135400 Low Volume Seal Roads	Km of road Constructed	No of Km constructed	200	200	200
1091135600 Backlog Maintenance Interventions - Cont	Km of road Constructed	No of Km constructed	150	180	200
1091135900 Spot Improvement Interventions	Km of road Constructed	No of Km constructed	200	240	250

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1091136000 Upgrading of Roads in all County Headquarters	Km of road Constructed	No of Km constructed	100	100	100
1091136400 Rehabilitating Komarock Road- Juja Road- Kayole Spine- Manyanja Road	Km of road Constructed	No of Km constructed	12	12	12
1091136800 NETIP	Road Designed	% of completion	100	-	-
1091137000 Dualling of Eldoret Town	Km of road Constructed	No of Km constructed	10	10	-
1091139400 Construction of Kahawa Sukari Eastern Access Roads	Km of Road Constructed	No of Km constructed	10	10	-
1091139500 Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	Km of Road Constructed	No of Km constructed	10	10	-
1091139800 SPOT IMPROVEMENT III	Km of Road Constructed	No of Km constructed	100	100	-
1091140000 NCTIP-Project Monitoring & Evaluation & Assorted Equipment	M & E Reports	No of Reports	8	8	8
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	Km of Road Constructed	No of Km constructed	8	15	20
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Km of Road Constructed	No of Km Constructed	5	8	10
1091140300 Ugunja-Ukwala-Ruambwa (C92)	Km of road Constructed	No of Km Constructed	12	12	15

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1091140400 Mau Narok - Kisiriri (B18)	Km of road Constructed	No of Km Constructed	10	10	12
1091140500 Ruiru – Githunguri - Uplands (C560)	Km of road Constructed	No of Km Constructed	10	10	12
1091140600 Posta (Naibor) – Kisima - Maralal	Km of road Constructed	No of Km Constructed	8	8	10
1091140800 Ejinja - Bumala	Km of road Constructed	No of Km Constructed	8	8	10
1091140900 Mwabungu - Mamba (C108)	Km of road Constructed	No of Km Constructed	3	5	10
1091141000 Naivasha - Njabini	Km of road Constructed	No of Km Constructed	8	8	10
1091141300 Kangundo-Mwala	Km of road Constructed	No of Km Constructed	8	8	10
1091141400 Moiben - Kapcherop - Kitale	Km of road Constructed	No of Km Constructed	8	8	10
1091141500 Ndenderu-Banana-Kanungo	Km of road Constructed	No of Km Constructed	8	8	10
1091141900 Kitale-Morpus (KFW)	Km of road Constructed	No of Km constructed	8	10	12
1091142100 Dundori-Oikalau-Njambini	Km of road Constructed	No of Km Constructed	8	10	15
1091142300 EXIM: Nairobi Western Bypass	Km of road constructed	No of km constructed	7	10	15

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1091142400 Mombasa Gate Bridge (Likoni Bridge)	Gate Bridge Constructed	% completion	30	60	100
1091142500 Dualling Meru Town Roads - (B66/A9)	Km of road Constructed	No of Km constructed	12	12	15
1091142600 Dualling Thika - Kenol - Marua (A2-R)	Km of Road Constructed	No of Km constructed	10	20	25
1091142700 Dualling Muthaiga - Kiambua (C32)	Km of road Constructed	No of Km constructed	10	10	10
1091142800 Muthaiga - Kiambu - Ngewa Bypass (B30)	Km of road Constructed	No of Km constructed	12	12	-
1091143100 SPOT IMPROVEMENT V	Km of road Constructed	No of Km constructed	120	100	150
1091143600 NAIROBI EASTERN AND NORTHERN BYPASS - Land Acquisition	Land acquisition completed	% completion	100	-	-
1091143700 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition	Land acquisition completed	% completion	100	-	-
1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL	Km of road Constructed	No of km constructed	1	1	1
1091144000 KISII BY-PASS PHASE II	Km of road Constructed	No of km constructed	6	8	13

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1091144100 KAJIADO ACCESS ROADS	Km of road Constructed	No of km constructed	7	11	14
1091144200 SYOKIMAU - KATANI ROAD PHASE III	Km of road Constructed	No of km constructed	3	3	-
1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	Km of road Constructed	No of km constructed	1	1	1
1091144400 ATHI RIVER - ONGATA RONGAI -MATASIA -NGONG LINK	Km of road Constructed	No of km constructed	1	1	1
1091144500 NAROK TOWN ROADS	Km of road Constructed	No of km constructed	0.5	0.5	1
1091144600 GAKOGURE - OWERE -RUNYENJES	Km of road Constructed	No of km constructed	0.5	0.5	1
1091145900 Lamu Port Access Road	Km of Road Constructed	No of Km constructed	5	8	10
1091146200 Low Volume Seal Roads	Km of road Constructed	No of Km constructed	40	60	70
1091147100 Ngong Road Phase II (Jica)	Km of road Constructed	No of Km constructed	12	-	-
1091147200 Githurai Kimbo Phase III	Km of road Constructed	No of Km constructed	3	3	-
1091147800 Access Embu University	Km of road Constructed	No of Km constructed	3	3	-

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1091147900 Ogembo Town Roads	Km of road Constructed	No of Km constructed	5	-	-
1091148100 Construction of Footbridge - Langata	Footbridge Constructed	% of completion	20	40	100
1091148500 Spot Improvement XI	Km of road Constructed	No of Km constructed	10	12	12
1091149000 Mai Mahiu Narok Road	Km of road Constructed	No of Km Constructed	25	25	-
1091149200 Mai Mahiu Lanet Road	Km of road Constructed	No of Km Constructed	5	5	-
1091149300 Lakeside Northern Tz-Narok	Km of road Constructed	No of Km Constructed	50	50	50
1091149500 Lodwar-Nadapal	Km of road Constructed	No of Km Constructed	20	10	15
1091149800 Mombasa - Mtwapa	Km of Road Constructed	No of Km Constructed	10	12	15
1091149900 BRT on Thika Road to KNH (Superhighway)	Km of road Constructed	No of Km Constructed	50	50	60
1091150000 Suswa Mai Mahiu (B7	Km of road Constructed	No of Km Constructed	10	15	-
1091150200 Barpello - Tot - Sigor - Marich Pass	Km of road Constructed	No of Km Constructed	10	14	20
1091150300 Proposed Eldoret Eastern Bypass	Km of road Constructed	No of Km Constructed	15	15	-

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1091150400 Proposed Kericho Northern Bypass	Km of road Constructed	No of Km Constructed	10	10	-
1091150500 Proposed Extension of Greater Eastern Bypass to Kakuzi	Km of road Constructed	No of Km Constructed	85	-	-
1091150600 Ngong Road Footbridges (KNH, Daystar & Prestige)	Km of road Constructed	No of Km Constructed	50	-	-
1091150700 Construction of Thika Town Roads	Km of road Constructed	No of Km Constructed	2	3	3
1091150800 Construction of Bomet Town Roads	Km of road Constructed	No of Km Constructed	2	2	-
1091150900 Construction of Machakos County Headquarter Roads	Km of road Constructed	No of Km Constructed	2	2	-
1091151000 Construction of Kitui County Headquarter Roads	Km of road Constructed	No of Km Constructed	2	2	-
1091151100 Dualling of James Gichuru Road	Km of road Constructed	No of Km Constructed	2	2	-
1091151200 Nairobi Roads Regeneration Projects II	Km of road Constructed	No of Km Constructed	10	10	-
1091151300 Mombasa Roads Regeneration Project	Km of road Constructed	No of Km Constructed	7	10	-
1091151400 Construction of Kitale By-Pass	Km of road Constructed	No of Km Constructed	60	40	-

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1091151500 Kapsabet Town Roads (KCC- Law Courts - Tilolwa - AFC - Starburg Roads	Km of road Constructed	No of Km Constructed	10	-	-
1091151600 Homabay Town Roads Phase 1	Km of road Constructed	No of Km Constructed	8	8	8
1091151700 Mlolongo - Athi river - Joska	Km of road Constructed	No of Km Constructed	5	5	5
1091152000 Njabini - Kinyona	Km of road Constructed	No of Km Constructed	5	10	10
1091152100 Upgrading of Inner Core Estate Access Roads	Km of road Constructed	No of Km Constructed	2	2	2
1091152200 Rehabilitation of Access Roads to Big 4 Projects	Dongo Kundu SEZ Master Design	% Design Completion	80	100	-
1091152300 James Gichuru - JKIA Expressway	Km of road Constructed	No of Km Constructed	17	17	17
1091152600 Kirinyaga Town Roads	Km of road Constructed	No of Km Constructed	20	15	18
1091152900 Marsabit - Shegel (B7)	Km of road Constructed	No of Km Constructed	45	60	60
1091153300 Construction of Meru Link Roads	Km of road Constructed	No of Km Constructed	8	9	10
1091153600 North Horr -Jn Darathe Ap Camp (RD A4) - Design	Road design completed	% of design completed	100	-	-

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1091154400 Steel Bridges phase II(Tmall Flyover & Bridges on Msa&Langata Roads)	Km of road Constructed	No of Km Constructed	2	1	2
1091154600 Construction of Makupa Causeway	Km of road Constructed	No of Km Constructed	3	2	2
1091155700 Mombasa Special Economic Zone Development Project(SEZ)	Km of road Constructed	No of Km Constructed	15	20	25
1091155800 Kisumu - Chemelil - Mambo Leo	Km of road Constructed	No of Km Constructed	18	24	30
1091156000 Tartar Junction - Kamuino	Km of road Constructed	No of Km Constructed	2	3	4

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1091000700 Major Roads	Km of Road rehabilitated	No of Km Rehabilitated	10	10	10
1091000800 Other Roads	Km of road constructed	No of km constructed	3	3	5
1091102800 Sotik -Cheborge -Roret -Kebenet -Sigowet Road (D226)/Litein -Cheborge	Km of road Rehabilitated	No of Km Rehabilitated	10	15	20
1091102900 Naro Moru - Munyu - Karisheni	Km of road Rehabilitated	No of Km Rehabilitated	5	5	7

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1091103400 Sigalagala - Musoli-Sabatia- Butere Road	Km of road Rehabilitated	No of Km Rehabilitated	15	20	16
1091103600 Tirap - Embobut - Chesogon	Km of road Rehabilitated	No of Km Rehabilitated	15	10	20
1091103700 Ngorongo - Githunguri	Km of road Rehabilitated	No of Km Rehabilitated	50	50	-
1091104300 Muthatari-Siakago-Ugweri	Km of road Rehabilitated	No of Km Rehabilitated	10	15	-
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	Km of road Rehabilitated	No of Km Rehabilitated	20	15	20
1091104700 Muranga - Gitugi	Km of road Rehabilitated	No of Km Rehabilitated	210	210	100
1091104800 Mairi - Makomboki	Km of road Rehabilitated	No of Km Rehabilitated	800	800	1000
1091105300 Giakanja -Tetu Mission Road(D4340	Km of road Rehabilitated	No of Km Rehabilitated	250	250	300
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	Km of road Rehabilitated	No of Km Rehabilitated	300	300	400
1091105700 A2 Mathaithi - C70 Munaini	Km of road Rehabilitated	No of Km Rehabilitated	150	150	200
1091105800 Keroka-Kebirigo (D224)	Km of road Rehabilitated	No of Km Rehabilitated	200	0	20

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1091105900 Gatundu - Karinga - Flyover	Road design completed	% completion	0	0	20
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	Km of Road Constructed	No of Km Constructed	10	12	15
1091106200 Gortu Bridge	Km of Road Constructed	No of Km Constructed	8	8	10
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	Km of Road Constructed	No of Km Constructed	15	20	25
1091106700 Gatura - Ngere - Karangi	Km of road Constructed	No of Km Constructed	15	18	20
1091107000 Baricho Bridge	Km of Road Constructed	No of Km Constructed	10	12	15
1091107200 Nyarongi Bridge	Km of Road Constructed	No of Km Constructed	10	10	-
1091107400 Molo - Olenguruone	Km of Road Constructed	No of Km Constructed	30	50	-
1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	Km of Road Constructed	No of Km Constructed	30	-	-
1091107600 Wamumu - Machanga Phase I	Completed Audit Reports	No of Audit Reports	35	35	30
1091107700 Sigiri Brdige and Approaches	Km of Road Constructed	No of Km Constructed	10	-	-

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1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	Km of Road Constructed	No of Km Constructed	5	-	-
1091109300 Ololunga - Mukenyo - RWC 127	Km of Road Constructed	No of Km Constructed	40	60	100
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Bridge constructed	% completion	50	60	100
1091112300 Rodi Kopany - Ndhiwa - Karungu Road	Bridge constructed	% completion	60	70	100
1091128100 Gilgil - Machinery	Land acquisition	% acquisition	50	70	100
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	Land acquisition	% acquisition	70	90	100
1091129600 Othaya - Karima - Kiandu	Land acquisition	% acquisition	70	90	100
1091130800 Murang'a - Kiriani	Km of Road Constructed	No of km constructed	15	-	-
1091132001 Roads 2000	Km of Road Constructed	No of km constructed	75	75	80
1091132200 Malindi -Sagale	Km of Road Constructed	No of km constructed	12	12	14
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Km of Road Constructed	No of km constructed	15	15	-

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1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Km of Road Constructed	No of Km Constructed	10	12	15
1091133800 Low Volume Seals Phase 1 Batch 2	Km of Road Constructed	No of km constructed	20	-	-
1091133900 Low Volume Seals Phase 1 Batch 2	Km of Road Constructed	No of km constructed	10	10	10
1091134100 Low Volume Seal Roads Batch 1	Km of Road Constructed	No of Km Constructed	5	5	8
1091135400 Low Volume Seal Roads	Bridge completed	% of bridge completed	100	-	-
1091135500 Backlog Maintenance Interventions	Km of road constructed	No of km constructed	30	10	15
1091135600 Backlog Maintenance Interventions - Cont	Km of road constructed	No of km constructed	8	8	8
1091137100 Spot Improvement Works	Km of road constructed	No of km constructed	5	5	3
1091137200 Spot Improvement Works	Km of road constructed	No of km constructed	5	5	4
1091137400 Spot Improvement	Mapping reports	No of reports	10	10	5
1091139700 Spot Improvement II	Km of road constructed	No of km constructed	5	5	5

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1091139800 SPOT IMPROVEMENT III	Km of road constructed	No of km constructed	3.5	3	3
1091142900 Kadel - Homa Hills - Kanyadhiang/Eldoret-Kitale	Km of road constructed	No of km constructed	10	10	15
1091143000 SPOT IMPROVEMENT IV	Km of road constructed	No of Km constructed	4	3	-
1091143100 SPOT IMPROVEMENT V	Km of road Constructed	No of Km Constructed	5	5	-
1091143400 African Community Access Programme	Km of road Constructed	No of Km constructed	20	30	30
1091145800 Critical Emergency Intervention Roads	Km of Road Rehabilitated	No of Km Rehabilitated	45	50	60
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Feasibility report completed	% of Feasibility report completed	30	100	-
1091146200 Low Volume Seal Roads	Km of Road Constructed	No of Road Constructed	10	10	15
1091146300 Spot Improvement VI	Km of Road Constructed	No of Road Constructed	14	14	-
1091146400 Spot Improvement VII	Km of Road Constructed	No of Road Constructed	12	12	-
1091146500 Spot Improvement VIII	Km of road Constructed	No of Km constructed	3	3	3

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1091146600 Emergency Culverts and Bridges	Km of road Constructed	No of Km constructed	3	3	3
1091148300 Spot Improvement IX	Km of road Constructed	No of Km constructed	3	3	3
1091148400 Spot Improvement X	Km of Road Constructed	No of Km constructed	5	5	5
1091148500 Spot Improvement XI	Km of Road Constructed	No of Km constructed	10	10	10
1091152200 Rehabilitation of Access Roads to Big 4 Projects	Road Designed	% of Road Design completion	50	100	-
1091152400 Spot Improvement XII	Km of Road Constructed	No of Road Constructed	20	20	-
1091152700 Spot Improvement XIII	Km of Road Constructed	No of Km constructed	5	6	6
1091152800 Low Volume Seals LVSR	Km of Road Constructed	No of Km constructed	10	10	10
1091153000 Spot Improvement XIV	Km of Road Constructed	No of Km constructed	3	3	-
1091153200 Spot Improvement XV	Km of Road Constructed	No of Km constructed	3	3	1
1091156100 Spot Improvement XVI	Km of Road rehabilitated	No of Km Rehabilitated	10	10	10
1091156200 Spot Improvement XVII	Km of Road rehabilitated	No of Km Rehabilitated	5	5	5

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1091156300 Spot Improvement XVIII	Km of Road rehabilitated	No of Km Rehabilitated	20	20	20
1091156400 Spot Improvement XIX	Km of Road rehabilitated	No of Km Rehabilitated	10	10	10

Sub Programme: 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1091000700 Major Roads	Transfer of receipts to Agencies	% of transfer of receipts	100%	100%	100%
1091152800 Low Volume Seals LVSR	Improved and maintained road	% of roads maintained	100%	100%	100%
1091153200 Spot Improvement XV	Improved and maintained road	% of roads maintained	100%	100%	100%

Sub Programme: 0202040 Design of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1091000400 Mechanical and Transport Department	Hire of Equipments	Revenue Generated	1,000,000,000	1,000,000,000	1,000,000,000

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1091000100 Financial Management Services	Km of road Rehabilitated	No of Km Rehabilitated	300	300	400

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1091000200 Headquarters Administrative Services	Km of road Rehabilitated	No of Km Rehabilitated	150	150	200
1091000300 Economic Planning	Km of road Rehabilitated	No of Km Rehabilitated	200	200	300
1091000400 Mechanical and Transport Department	Km of road Rehabilitated	No of Km Rehabilitated	50	50	100
1091000500 Materials Department	Km of road Rehabilitated	No of Km Rehabilitated	50	50	100
1091000600 Kenya Institute of Highways and Building Technology	Km of road Rehabilitated	No of Km Rehabilitated	50	50	100
1091000900 Headquarters Roads Department	Technical monitoring and evaluation of projects	No. of projects technically monitored and evaluated	50	50	50
1091001000 Road Works Inspectorate	Monitoring and evaluation	No. of monitoring and evaluation reports	3	3	3
1091001100 Technical Services	Road technical audits conducted	No. of road technical audit reports	3	3	3
1091001500 Engineers Board of Kenya	Graduate Engineers - Graduate internship programme	Transfer of internship Funds	8,000	8,000	8,000
1091101200 Kenya Transport Sector Support Programme	Capacity building enhanced	No. of workshops and trainings conducted	50	50	50
1091101300 National Urban Transport Improvement Project (NUTRIP)	Training and Capacity building on projects conducted	No. of trainings and workshops held	60	60	60

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building on projects conducted	No. of workshops held/conducted	5	5	5
1091102000 Support to Road Sector: Capacity Building Component	Enhanced training and Capacity building on ICT	No. of trainings conducted in ICT	50	50	50
1091126700 Mechanical Yards maintenance and rehabilitation	Km of road Rehabilitated	No of Km Rehabilitated	10	15	20
1091126900 Modernization of Materials Testing and Research facilities Phase One	Km of road Rehabilitated	No of Km Rehabilitated	5	5	7
1091127100 Construction of Training Resource Centre- KIHBT Ngong Campus Phase One	Km of road Rehabilitated	No of Km Rehabilitated	15	20	16
1091127200 Rehabilitating and Maintenance of Training Sites- KIHBT-Ngong Campus	Km of road Rehabilitated	No of Km Rehabilitated	15	10	20
1091127300 Hostel construction - KIHBT - Kisii Campus	Km of road Rehabilitated	No of Km Rehabilitated	50	50	-
1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	Km of road Rehabilitated	No of Km Rehabilitated	10	15	-
1091127600 Roads project monitoring and evaluation	Km of road Rehabilitated	No of Km Rehabilitated	20	15	20
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	Km of road Rehabilitated	No of Km Rehabilitated	210	210	

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1091127900 Road projects technical audits	Km of road Rehabilitated	No of Km Rehabilitated	800	800	1000
1091136700 Alterations and Improvement to EBK Premises	Km of road Rehabilitated	No of Km Rehabilitated	250	250	300
1091139200 North Eastern Transport Improvement Project (NETIP)	Training and Capacity building on projects	No. of trainings and workshops held	40	40	40
1091145100 Monitoring and Evaluation	Monitoring and evaluation	No. of monitoring and evaluation reports	3 reports	3 reports	3 reports
1091145300 Graduate Internship -Engineers Board of Kenya	Graduate Engineers absorbed for internship	Amount of funds disbursed(Kshs)	80	80	80
1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus	Lecture Halls constructed	% of works certified	20%	20%	20%
1091145600 Construction of Office Block- KIHBT Main Campus	Office block constructed	% of works certified	30%	30%	30%
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	Centre of excellence constructed	% completion	20%	20%	20%
1091151800 Restoration of Damaged Offices at Works House	Offices restored	% completion	100%	-	-

Vote 1091 State Department for Infrastructure

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0202010 Construction of Roads and Bridges	115,816,034,720	85,748,414,182	110,970,609,723	159,638,397,946
0202020 Rehabilitation of Roads	60,714,831,638	45,741,033,866	39,128,633,076	46,716,682,345
0202030 Maintenance of Roads	58,193,000,000	51,876,000,000	55,948,000,000	60,931,000,000
0202040 Design of Roads and Bridges	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
0202060 General Administration, Planning and Support Services	4,451,115,201	5,157,314,900	5,798,757,201	6,860,919,709
0202000 Road Transport	240,174,981,559	189,522,762,948	212,846,000,000	275,147,000,000
Total Expenditure for Vote 1091 State Department for Infrastructure	240,174,981,559	189,522,762,948	212,846,000,000	275,147,000,000

1091 State Department for Infrastructure

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	61,160,558,050	64,932,476,233	69,110,000,000	74,290,000,000
2100000 Compensation to Employees	1,211,000,000	1,369,000,000	1,386,000,000	1,573,000,000
2200000 Use of Goods and Services	164,023,615	149,112,341	182,590,589	192,160,423
2600000 Current Transfers to Govt. Agencies	59,777,000,000	63,404,000,000	67,532,000,000	72,515,000,000
2700000 Social Benefits	5,427,373	5,002,373	5,127,373	5,287,373
3100000 Non Financial Assets	3,107,062	5,361,519	4,282,038	4,552,204
Capital Expenditure	179,014,423,509	124,590,286,715	143,736,000,000	200,857,000,000
2200000 Use of Goods and Services	1,457,000,000	2,348,353,521	2,950,000,000	3,182,000,000
2600000 Capital Transfers to Govt. Agencies	164,708,853,356	109,208,848,048	127,194,870,537	182,848,370,537
3100000 Non Financial Assets	12,848,570,153	13,033,085,146	13,591,129,463	14,826,629,463
Total Expenditure	240,174,981,559	189,522,762,948	212,846,000,000	275,147,000,000

1091 State Department for Infrastructure

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0202010 Construction of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	115,816,034,720	85,748,414,182	110,970,609,723	159,638,397,946
2600000 Capital Transfers to Govt. Agencies	103,983,868,053	73,422,414,182	98,028,609,723	146,048,397,946
3100000 Non Financial Assets	11,832,166,667	12,326,000,000	12,942,000,000	13,590,000,000
Total Expenditure	115,816,034,720	85,748,414,182	110,970,609,723	159,638,397,946

0202020 Rehabilitation of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	100,000,000	10,084,000,000	10,084,000,000	10,084,000,000
2600000 Current Transfers to Govt. Agencies	100,000,000	10,084,000,000	10,084,000,000	10,084,000,000
Capital Expenditure	60,614,831,638	35,657,033,866	29,044,633,076	36,632,682,345
2600000 Capital Transfers to Govt. Agencies	60,614,831,638	35,657,033,866	29,044,633,076	36,632,682,345
Total Expenditure	60,714,831,638	45,741,033,866	39,128,633,076	46,716,682,345

0202030 Maintenance of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	58,193,000,000	51,833,000,000	55,948,000,000	60,931,000,000
2600000 Current Transfers to Govt. Agencies	58,193,000,000	51,833,000,000	55,948,000,000	60,931,000,000
Capital Expenditure	-	43,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	43,000,000	-	-
Total Expenditure	58,193,000,000	51,876,000,000	55,948,000,000	60,931,000,000

0202040 Design of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000

1091 State Department for Infrastructure

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0202040 Design of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Total Expenditure	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000

0202060 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,867,558,050	2,015,476,233	2,078,000,000	2,275,000,000
2100000 Compensation to Employees	1,211,000,000	1,369,000,000	1,386,000,000	1,573,000,000
2200000 Use of Goods and Services	164,023,615	149,112,341	182,590,589	192,160,423
2600000 Current Transfers to Govt. Agencies	484,000,000	487,000,000	500,000,000	500,000,000
2700000 Social Benefits	5,427,373	5,002,373	5,127,373	5,287,373
3100000 Non Financial Assets	3,107,062	5,361,519	4,282,038	4,552,204
Capital Expenditure	2,583,557,151	3,141,838,667	3,720,757,201	4,585,919,709
2200000 Use of Goods and Services	1,457,000,000	2,348,353,521	2,950,000,000	3,182,000,000
2600000 Capital Transfers to Govt. Agencies	110,153,665	86,400,000	121,627,738	167,290,246
3100000 Non Financial Assets	1,016,403,486	707,085,146	649,129,463	1,236,629,463
Total Expenditure	4,451,115,201	5,157,314,900	5,798,757,201	6,860,919,709

0202000 Road Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	61,160,558,050	64,932,476,233	69,110,000,000	74,290,000,000
2100000 Compensation to Employees	1,211,000,000	1,369,000,000	1,386,000,000	1,573,000,000
2200000 Use of Goods and Services	164,023,615	149,112,341	182,590,589	192,160,423
2600000 Current Transfers to Govt. Agencies	59,777,000,000	63,404,000,000	67,532,000,000	72,515,000,000
2700000 Social Benefits	5,427,373	5,002,373	5,127,373	5,287,373
3100000 Non Financial Assets	3,107,062	5,361,519	4,282,038	4,552,204
Capital Expenditure	179,014,423,509	124,590,286,715	143,736,000,000	200,857,000,000
2200000 Use of Goods and Services	1,457,000,000	2,348,353,521	2,950,000,000	3,182,000,000

1091 State Department for Infrastructure

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0202000 Road Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	164,708,853,356	109,208,848,048	127,194,870,537	182,848,370,537
3100000 Non Financial Assets	12,848,570,153	13,033,085,146	13,591,129,463	14,826,629,463
Total Expenditure	240,174,981,559	189,522,762,948	212,846,000,000	275,147,000,000

1092 State Department for Transport

PART A. Vision

A global leader in transport infrastructure and services

PART B. Mission

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

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

The mandate of the State Department for Transport includes: formulation of transport policies to guide the development and management of the transport sector; development of regulatory framework for the transport sector to ensure harmony and compliance with international standards and monitoring and; supervision of service delivery by State Corporations under the State Department.

In the Financial Years 2016/2017, 2017/2018 and 2018/19 the State Department had a budget allocation of Kshs.169.2billion, Kshs.112.5billion and Kshs.131.9billion against an actual expenditure of Kshs. 154.9billion, Kshs. 106.4billion and Kshs. 129.3billion representing absorption rate of 91.5%, 94.6% and 98% respectively. The major achievements realized during the period included: completion of major projects such as the Standard Gauge railway line from Mombasa to Nairobi and from Nairobi to Naivasha, Isiolo Airport, Modern Aviation Centre, expansion and modernization of JKIA Terminals 1A, 1E and T2, procurement of two ferries and development of Mombasa Port berths 20 and 21 under the Mombasa Port Development Phase 2 and; road safety campaigns.

The major challenges faced during budget implementation included: inadequate financing for implementation of the planned programmes and projects; inflation leading to high construction/ maintenance costs; vandalism of infrastructure facilities and; inadequate skilled manpower among others. The State Department will address these challenges through the provision and optimal application of financial and non-financial resources.

Major outputs to be provided during medium term period 2020/21 - 2022/23 include; development of second port in Lamu and a transport corridor from Lamu to South Sudan and Ethiopia to trigger economic activities in the northern part of the country and to support the neighbouring countries, renovation, rehabilitation and expansion of the airstrips and airports facilities and Mombasa port expansion to make it an efficient and effective transit hub.

PART D. Programme Objectives

Programme

Objective

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

1092 State Department for Transport

Programme

Objective

0203000 Rail Transport	To develop and manage efficient and reliable railway transport systems
0204000 Marine Transport	To develop and manage efficient and safe marine transport systems in the country
0205000 Air Transport	To expand, modernize and manage aviation sector
0216000 Road Safety	To develop and implement road transport policies for efficient, effective and safe transport system

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0201000 General Administration, Planning and Support Services

Outcome: Efficient Service delivery

Sub Programme: 0201020 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1092001200 Headquarters Administration Services	Administrative services and policies	Number of officers trained on skills development	164	124	250

Sub Programme: 0201030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1092001200 Headquarters Administration Services	Administrative Services and Policies	Number of Transport Policies developed	1	1	1
1092105100 Monitoring and Evaluation (M&E) of Projects	Monitoring and Evaluation (M&E) Reports	Number of reports	4	4	4

Sub Programme: 0201040 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1092001200 Headquarters Administration Services	Upgraded Local Area Network	% upgrade of LAN	100	100	100

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0203000 Rail Transport

Outcome: Reduced Traffic Congestion and Cost of Transportation

Sub Programme: 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	Increased capacity and efficiency in Rail Transport	% completion of railway line	100	-	-
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway	Increased Capacity and Efficiency in Rail Transport	No. of long distance passengers transported	2m	2m	2m
		No. of tonnes of freight transported	7.5m	10.5m	10.5m
1092105500 Big Four Projects	Efficient Railway Network and Services	Kms of railway siding constructed	-	-	-
		Kms of railway rehabilitated/extended	50	50	53.54
		No. of railway stations rehabilitated	10	-	-
		No. of railway stations constructed and operationalized	10	5	5

Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Marine Transport

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1092000200 Marine Transport Department	Improved operations in the maritime sector	Number of maritime conventions ratified	2	2	2
		Number of sensitization workshops held on new and renewed maritime conventions	4	4	4
1092001200 Headquarters Administration Services	Ferry services	% efficiency in ferry services	100	100	100
1092100100 Mombasa Port Development project	Increased port capacity	% completion of construction	75	100	-
1092101600 Acquisition of two ferries for Likoni channel	Enhanced safety of ferries	No. of ferries insured	6	6	6
1092101800 Maintenance of ferries and jetties project	Enhanced operation of ferries and jetties	No. of ferries maintained	3	3	3
		No. of jetties maintained	2	2	2
1092103900 LAPSSET Project	Increased port capacity	% completion of the first three berths in Lamu port	100	-	-
1092105500 Big Four Projects	Functional port at Dongo Kundu	% completion of port at Dongo Kundu	50	70	100
1092105700 Mtongwe Ferry Channel Jetty	Constructed Ferry Channel Jetty	% Completion	40	60	100

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0205000 Air Transport

Outcome: Improved Air Transport Management and Connectivity

Sub Programme: 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1092000300 Aircraft Accident Investigation	Air Accident and Incidence Investigation Report	% of Accidents and Incidence Investigation Reports	100	100	100
1092000600 Air Transport	Modern Communication Aviation Services	% Level of Modernization of Air Navigation Services - Availability of ANS equipment and infrastructure	100	-	-
1092001200 Headquarters Administration Services	Aviation policy review	No of aviation policies reviewed	1	1	1
1092002200 Climate Change Unit	Climate-proofed Transport Projects and Programmes	No. of Transport Sector Climate Change Annual Report submitted	1	1	1
1092101100 Malindi Expansion Project	Expanded Airport	% completion	50	60	80
1092101200 Isiolo Airport Expansion Project	Expanded Airport	% completion	60	80	100
1092104200 Kenya Aviation Modernization Project	Modernized Kenya Aviation	% Completion	9	30	100

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1092104700 Kabunde Airstrip	Upgraded airstrip	% completion	70	100	-
1092104800 Kakamega Airstrip	Rehabilitated airstrip	% completion	70	100	-
1092104900 Kitale Airstrip	Upgraded airstrip	% completion	30	80	100
1092105000 Migori Airstrip	Upgraded airstrip	% completion	50	80	100
1092105300 Lanet Airport Nakuru	Upgraded airport	% completion	40	70	100

Programme: 0216000 Road Safety

Outcome: Safe Transport Services

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1092001800 Road Transport Department	Road Transport Policies Developed	Number of transport policies developed	1	1	1

Vote 1092 State Department for Transport

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0201020 Human Resources and Support Services	658,114,327	318,982,476	353,107,064	357,126,621
0201030 Financial Management Services	105,868,000	40,801,478	121,358,411	131,405,783
0201040 Information Communications Services	985,637	1,156,514	1,534,525	1,587,596
0201000 General Administration, Planning and Support Services	764,967,964	360,940,468	476,000,000	490,120,000
0203010 Rail Transport	73,635,490,755	23,223,800,000	33,824,000,000	38,495,000,000
0203000 Rail Transport	73,635,490,755	23,223,800,000	33,824,000,000	38,495,000,000
0204010 Marine Transport	19,484,752,309	15,233,881,415	29,938,330,174	13,461,176,175
0204000 Marine Transport	19,484,752,309	15,233,881,415	29,938,330,174	13,461,176,175
0205010 Air Transport	10,064,040,537	8,706,222,671	8,829,000,000	10,597,880,000
0205000 Air Transport	10,064,040,537	8,706,222,671	8,829,000,000	10,597,880,000
0216010 Road Safety	17,349,475	30,441,817	34,000,000	37,000,000
0216000 Road Safety	17,349,475	30,441,817	34,000,000	37,000,000
Total Expenditure for Vote 1092 State Department for Transport	103,966,601,040	47,555,286,371	73,101,330,174	63,081,176,175

1092 State Department for Transport

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,768,110,285	9,188,486,371	9,781,330,174	9,751,176,175
2100000 Compensation to Employees	216,528,045	255,986,090	264,865,672	270,741,642
2200000 Use of Goods and Services	464,885,286	307,098,777	406,310,030	427,020,478
2600000 Current Transfers to Govt. Agencies	9,024,100,000	8,604,000,000	9,052,000,000	8,994,000,000
2700000 Social Benefits	4,701,504	4,701,504	4,919,819	5,156,815
3100000 Non Financial Assets	57,895,450	16,700,000	53,234,653	54,257,240
Capital Expenditure	94,198,490,755	38,366,800,000	63,320,000,000	53,330,000,000
2200000 Use of Goods and Services	34,900,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	30,619,003,944	18,232,800,000	32,086,000,000	20,744,000,000
3100000 Non Financial Assets	63,544,586,811	20,134,000,000	31,234,000,000	32,586,000,000
Total Expenditure	103,966,601,040	47,555,286,371	73,101,330,174	63,081,176,175

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0201020 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	365,514,327	318,982,476	353,107,064	357,126,621
2100000 Compensation to Employees	125,434,132	164,000,000	167,000,000	166,120,000
2200000 Use of Goods and Services	234,034,691	144,080,972	174,734,285	179,122,239
2700000 Social Benefits	4,701,504	4,701,504	4,919,819	5,156,815
3100000 Non Financial Assets	1,344,000	6,200,000	6,452,960	6,727,567
Capital Expenditure	292,600,000	-	-	-
2200000 Use of Goods and Services	25,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	267,600,000	-	-	-
Total Expenditure	658,114,327	318,982,476	353,107,064	357,126,621

0201030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	768,000	801,478	1,358,411	1,405,783
2200000 Use of Goods and Services	768,000	801,478	1,358,411	1,405,783
Capital Expenditure	105,100,000	40,000,000	120,000,000	130,000,000
3100000 Non Financial Assets	105,100,000	40,000,000	120,000,000	130,000,000
Total Expenditure	105,868,000	40,801,478	121,358,411	131,405,783

0201040 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	985,637	1,156,514	1,534,525	1,587,596
2200000 Use of Goods and Services	985,637	1,156,514	1,534,525	1,587,596
Total Expenditure	985,637	1,156,514	1,534,525	1,587,596

0201000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0201000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	367,267,964	320,940,468	356,000,000	360,120,000
2100000 Compensation to Employees	125,434,132	164,000,000	167,000,000	166,120,000
2200000 Use of Goods and Services	235,788,328	146,038,964	177,627,221	182,115,618
2700000 Social Benefits	4,701,504	4,701,504	4,919,819	5,156,815
3100000 Non Financial Assets	1,344,000	6,200,000	6,452,960	6,727,567
Capital Expenditure	397,700,000	40,000,000	120,000,000	130,000,000
2200000 Use of Goods and Services	25,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	267,600,000	-	-	-
3100000 Non Financial Assets	105,100,000	40,000,000	120,000,000	130,000,000
Total Expenditure	764,967,964	360,940,468	476,000,000	490,120,000

0203010 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	73,635,490,755	23,223,800,000	33,824,000,000	38,495,000,000
2200000 Use of Goods and Services	9,900,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	10,186,103,944	3,129,800,000	2,710,000,000	6,039,000,000
3100000 Non Financial Assets	63,439,486,811	20,094,000,000	31,114,000,000	32,456,000,000
Total Expenditure	73,635,490,755	23,223,800,000	33,824,000,000	38,495,000,000

0203000 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	73,635,490,755	23,223,800,000	33,824,000,000	38,495,000,000
2200000 Use of Goods and Services	9,900,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	10,186,103,944	3,129,800,000	2,710,000,000	6,039,000,000
3100000 Non Financial Assets	63,439,486,811	20,094,000,000	31,114,000,000	32,456,000,000
Total Expenditure	73,635,490,755	23,223,800,000	33,824,000,000	38,495,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,265,252,309	805,881,415	920,330,174	905,176,175
2100000 Compensation to Employees	32,215,233	14,876,128	15,643,520	16,402,996
2200000 Use of Goods and Services	22,885,626	1,005,287	1,686,654	1,773,179
2600000 Current Transfers to Govt. Agencies	1,210,100,000	790,000,000	903,000,000	887,000,000
3100000 Non Financial Assets	51,450	-	-	-
Capital Expenditure	18,219,500,000	14,428,000,000	29,018,000,000	12,556,000,000
2600000 Capital Transfers to Govt. Agencies	18,219,500,000	14,428,000,000	29,018,000,000	12,556,000,000
Total Expenditure	19,484,752,309	15,233,881,415	29,938,330,174	13,461,176,175

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,265,252,309	805,881,415	920,330,174	905,176,175
2100000 Compensation to Employees	32,215,233	14,876,128	15,643,520	16,402,996
2200000 Use of Goods and Services	22,885,626	1,005,287	1,686,654	1,773,179
2600000 Current Transfers to Govt. Agencies	1,210,100,000	790,000,000	903,000,000	887,000,000
3100000 Non Financial Assets	51,450	-	-	-
Capital Expenditure	18,219,500,000	14,428,000,000	29,018,000,000	12,556,000,000
2600000 Capital Transfers to Govt. Agencies	18,219,500,000	14,428,000,000	29,018,000,000	12,556,000,000
Total Expenditure	19,484,752,309	15,233,881,415	29,938,330,174	13,461,176,175

0205010 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,118,240,537	8,031,222,671	8,471,000,000	8,448,880,000
2100000 Compensation to Employees	45,171,640	49,671,402	52,071,552	55,079,006
2200000 Use of Goods and Services	202,568,897	157,051,269	223,146,755	239,271,321
2600000 Current Transfers to Govt. Agencies	7,814,000,000	7,814,000,000	8,149,000,000	8,107,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0205010 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
3100000 Non Financial Assets	56,500,000	10,500,000	46,781,693	47,529,673
Capital Expenditure	1,945,800,000	675,000,000	358,000,000	2,149,000,000
2600000 Capital Transfers to Govt. Agencies	1,945,800,000	675,000,000	358,000,000	2,149,000,000
Total Expenditure	10,064,040,537	8,706,222,671	8,829,000,000	10,597,880,000

0205000 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,118,240,537	8,031,222,671	8,471,000,000	8,448,880,000
2100000 Compensation to Employees	45,171,640	49,671,402	52,071,552	55,079,006
2200000 Use of Goods and Services	202,568,897	157,051,269	223,146,755	239,271,321
2600000 Current Transfers to Govt. Agencies	7,814,000,000	7,814,000,000	8,149,000,000	8,107,000,000
3100000 Non Financial Assets	56,500,000	10,500,000	46,781,693	47,529,673
Capital Expenditure	1,945,800,000	675,000,000	358,000,000	2,149,000,000
2600000 Capital Transfers to Govt. Agencies	1,945,800,000	675,000,000	358,000,000	2,149,000,000
Total Expenditure	10,064,040,537	8,706,222,671	8,829,000,000	10,597,880,000

0216010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,349,475	30,441,817	34,000,000	37,000,000
2100000 Compensation to Employees	13,707,040	27,438,560	30,150,600	33,139,640
2200000 Use of Goods and Services	3,642,435	3,003,257	3,849,400	3,860,360
Total Expenditure	17,349,475	30,441,817	34,000,000	37,000,000

0216000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,349,475	30,441,817	34,000,000	37,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0216000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2100000 Compensation to Employees	13,707,040	27,438,560	30,150,600	33,139,640
2200000 Use of Goods and Services	3,642,435	3,003,257	3,849,400	3,860,360
Total Expenditure	17,349,475	30,441,817	34,000,000	37,000,000

1093 State Department for Shipping and Maritime

PART A. Vision

A leader in the promotion of shipping and maritime.

PART B. Mission

To promote and develop Shipping and Maritime Industry in Kenya

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

The mandate for State Department for Shipping and Maritime include; Promotion of Maritime and Shipping Industry; Ship Registration in Kenya; Marine Cargo Insurance; Establishment of effective Admiralty Jurisdiction; Development of a Central Data and Information Centre; Human Resource Development, Management and Research in support of Kenya's Shipping Industry; and Monitoring and advising on usage of Kenya's Exclusive Economic Zone in collaboration with other actors.

During the review period, the State Department had an approved budget of Kshs. 254 million, Kshs. 260 million and Kshs. 1,913 million in Financial Year 2016/17, 2017/18 and 2018/19 respectively. The actual expenditure for the same period was Kshs. 232 million, Kshs. 212 million and Kshs 1, 755 million representing a percentage absorption of 91%, 82% and 92% respectively.

Major achievements realized by the State Department over the review period include; operationalized the marine cargo insurance that resulted to increased insurance uptake locally by 64% in the first 8 months; held 8 sensitization forums, 4 for insurance firms, 3 for the public and one (1) for media; initiated the restructuring of Kenya National Shipping Line; prepared the Blue Economy sector report for the Third Medium Term Plan (MTP III); Collaborated with both regional and international organizations such as ISCOS, IMO, LVBC, UNDP, UNEP (Nairobi Convention Secretariat), IOMOU, IORA among others to meet country obligations as well as to raise awareness on the State Department; initiated and concluded the bilateral agreements for maritime training with DFDS Shipping Line of Denmark and the Maritime Administration of Peru for the availability of training berths on their ships for Kenyan Cadets, and Initiated collaboration with JKUAT on Marine Technology Cooperation Centre (MTCC) for Africa region in Kenya, completed development of the Strategic Plan; conducted one sensitization workshop on shipping services and stakeholder sensitization campaign on potentials in the blue economy sector; and audited maritime institutions for compliance.

Constraints and challenges encountered over during budget implementation include; inadequate technical staff, delays in uploading the procurement plan and delays in release of exchequer. To address these challenges, the State Department has been granted authority to recruit maritime technical officers.

Key outputs and service to be delivered in 2020/21 – 2022/23 medium-term budget include: develop Maritime Central Data and Information Centre; develop Maritime policies; create awareness on opportunities in maritime industry, Monitoring and Evaluation; enhance maritime safety and security in inland waterways; development of merchant marine operation centres; inspection of ships calling at Kenyan port; compliance with IMO conventions and other International legal instruments; enhance revenue and employment creation;

1093 State Department for Shipping and Maritime

operationalize Bandari Maritime Academy; and Maritime skills developed.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0220000 Shipping and Maritime Affairs	To Promote shipping and maritime affairs

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Contribution of Maritime and Shipping Industry to the Country's Sustainable Development

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1093000200 Headquarters Administration Services	Maritime policies	No. of policies	1	3	1
	Monitoring and evaluation reports	No. of reports	2	2	2
	Awareness Created on potentials in the Blue Economy	No. of stakeholders' sensitization Awareness campaigns on potentials in the Blue economy	2	2	2
	Investment opportunities created	Number of campaigns conducted to raise awareness on investment in the maritime sector	2	2	2

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1093000300 Shipping Affairs	Increased revenue from Restructured KNSL	Amount of revenue raised under current business model (Ksh M)	152.05	323.85	356.24
	Jobs created from Restructured KNSL	No. of jobs created	2000	2000	2000
	Compliance levels with the service	No. of institutions complying			

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	delivery standards of the Mombasa port and Northern Corridor Community Charter (MPNCCC)	with MPNCCC	25	45	52
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Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1093000400 Maritime Affairs	Develop and Maintain Maritime central data and documentation centre (Maritime Information System)	Percentage of system developed	100	-	-
	Merchant Marine Operations Centres (MMOC) developed	No. of MMOC developed	1	1	-
	Ship surveys and certification regime enhanced	% compliance of Kenyan flagged ships	100	100	100
		% inspection of eligible ships calling Kenyan Ports	100	100	100
		No. of maritime legal instruments drafted	5	10	15
	Bandari Maritime Academy operationalized	% of Marine Engineering section completed and operational	100	-	-
		% of Nautical Science section complete and operational	100	-	-
		% of commercial shipping section complete and operational	100	-	-
		% of Basic Safety training section complete and	100	-	-

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		operational			
1093000600 Kenya Maritime Authority	Compliance with the IMO conventions & other international instruments enhanced	Number of ships audited under the International Safety Management (ISM) Code	15	20	27
		No of maritime companies audited under the International Safety Management (ISM) Code	10	10	10
		Number of maritime institutions audited under Standards of Training, Certification & Watch Keeping (STCW) Convention as amended	6	7	10
1093100300 Multinational Lake Victoria Maritime Communication & Transport Project	Maritime Safety and Security	Number of search & rescue centres developed	2	3	1
1093100400 Construction of KMA Headquarters	KMA Headquarters constructed	% of construction	100%	-	-

Vote 1093 State Department for Shipping and Maritime

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0220010 Administrative Services	144,003,152	149,439,207	190,864,732	196,048,770
0220020 Shipping Affairs	4,152,461	74,394,418	79,519,707	81,020,641
0220030 Maritime Affairs	1,807,507,076	2,293,771,431	1,901,615,561	1,826,930,589
0220000 Shipping and Maritime Affairs	1,955,662,689	2,517,605,056	2,172,000,000	2,104,000,000
Total Expenditure for Vote 1093 State Department for Shipping and Maritime	1,955,662,689	2,517,605,056	2,172,000,000	2,104,000,000

1093 State Department for Shipping and Maritime

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,387,401,689	1,667,605,056	1,797,000,000	1,794,000,000
2100000 Compensation to Employees	85,000,000	96,000,000	124,000,000	126,000,000
2200000 Use of Goods and Services	60,926,707	61,105,056	80,370,370	84,197,532
2600000 Current Transfers to Govt. Agencies	1,236,000,000	1,508,000,000	1,589,000,000	1,580,000,000
3100000 Non Financial Assets	5,474,982	2,500,000	3,629,630	3,802,468
Capital Expenditure	568,261,000	850,000,000	375,000,000	310,000,000
2600000 Capital Transfers to Govt. Agencies	568,261,000	850,000,000	375,000,000	310,000,000
Total Expenditure	1,955,662,689	2,517,605,056	2,172,000,000	2,104,000,000

1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0220010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	144,003,152	149,439,207	190,864,732	196,048,770
2100000 Compensation to Employees	85,000,000	96,000,000	124,000,000	126,000,000
2200000 Use of Goods and Services	53,528,170	50,939,207	63,235,102	66,246,302
3100000 Non Financial Assets	5,474,982	2,500,000	3,629,630	3,802,468
Total Expenditure	144,003,152	149,439,207	190,864,732	196,048,770

0220020 Shipping Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,152,461	74,394,418	79,519,707	81,020,641
2200000 Use of Goods and Services	4,152,461	6,394,418	10,519,707	11,020,641
2600000 Current Transfers to Govt. Agencies	-	68,000,000	69,000,000	70,000,000
Total Expenditure	4,152,461	74,394,418	79,519,707	81,020,641

0220030 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,239,246,076	1,443,771,431	1,526,615,561	1,516,930,589
2200000 Use of Goods and Services	3,246,076	3,771,431	6,615,561	6,930,589
2600000 Current Transfers to Govt. Agencies	1,236,000,000	1,440,000,000	1,520,000,000	1,510,000,000
Capital Expenditure	568,261,000	850,000,000	375,000,000	310,000,000
2600000 Capital Transfers to Govt. Agencies	568,261,000	850,000,000	375,000,000	310,000,000
Total Expenditure	1,807,507,076	2,293,771,431	1,901,615,561	1,826,930,589

0220000 Shipping and Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,387,401,689	1,667,605,056	1,797,000,000	1,794,000,000

1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0220000 Shipping and Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2100000 Compensation to Employees	85,000,000	96,000,000	124,000,000	126,000,000
2200000 Use of Goods and Services	60,926,707	61,105,056	80,370,370	84,197,532
2600000 Current Transfers to Govt. Agencies	1,236,000,000	1,508,000,000	1,589,000,000	1,580,000,000
3100000 Non Financial Assets	5,474,982	2,500,000	3,629,630	3,802,468
Capital Expenditure	568,261,000	850,000,000	375,000,000	310,000,000
2600000 Capital Transfers to Govt. Agencies	568,261,000	850,000,000	375,000,000	310,000,000
Total Expenditure	1,955,662,689	2,517,605,056	2,172,000,000	2,104,000,000

1094 State Department for Housing & Urban Development

PART A. Vision

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

PART B. Mission

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

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

The State Department for Housing and Urban Development is mandated to provide policy direction on matters relating to housing and urban development. The core functions of the State Department include; Housing Policy Management; Management of Civil Servants Housing Scheme and for Disciplined Forces; Development and Management of Affordable Housing; Oversee the establishment of an integrated, efficient, effective and sustainable Urban Public Transport system within the Nairobi Metropolitan Area; Coordination and delivery of the Big Four Agenda 500,000 new Homes Housing Plan.

During the period 2016/17-2018/19, the State Department had a budgetary allocation of KSh.15.88 billion, KSh.18.86 billion and KSh.33.7 billion respectively. The actual expenditure for the same period was KSh.15.2 billion, KSh.16.1 billion and KSh.32.2 billion representing absorption rate of 95%, 85% and 95% respectively.

Major achievements during the period included; establishment of the National Housing Development Fund (NHDF); constructed 1,370 housing units in Park Road, Nairobi to 35% completion level; construction of 1,170 housing units for National Police and Kenya Prison Services; constructed 250 housing units in Kisumu under the Civil Servants Housing Scheme; 496 Civil Servants facilitated to own housing through mortgage from the Civil Servants Housing Scheme; refurbished 202 government pool houses and State Houses/Lodges; on-going construction of 462 housing units and associated infrastructure including a primary school, police station, market stalls, shopping centers and 2 nursery schools in Mavoko at 93% construction level; 10 classrooms constructed at Mukhaweli Primary School in Bungoma; constructed 13 constituency centers in Uasin Gishu, Embu, Kwale, Marsabit, Kajiado, Makueni, Migori, Isiolo, Meru, Nyamira, Baringo, Kisumu, Murang'a, Garissa and Nyandarua Counties; 56Km of trunk sewer of Ruiru sewerage completed and 13 Km of storm water drainage done within Nairobi Metropolitan.

The State Department was faced with a number of constraints/challenges during budget implementation which include: legal challenges on implementation of Housing Fund; lengthy process of acquiring Land ownership documents; non-availability of land for solid waste management and housing development. The State Department has come up with the following measures to mitigate the challenges; alignment of budget under National Government by both "Big Four" Drivers and Enablers ensures that there is common approach to implementation of key projects in conjunction with the National Treasury; stakeholders

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involvement (at both National and County level) at all phases of project to ensure effective achievement of intended objectives and adequate plans to acquisition of new land that will be used for solid waste management and housing development.

During the MTEF period 2020/21 - 2022/23, key services/outputs to be delivered include; delivery of 65,859 social and affordable housing units; construction of physical infrastructure facilities (access roads, sewer lines and water lines) for Social and Affordable Housing Programme sites; construction of 2,470 housing units for Civil Servants; construction of 1,930 housing units for disciplined forces; installation of social and physical infrastructure in slums and informal settlements; refurbishment of 11,622 government housing units; implementation of Kenya Urban Project (KUP); and construction and rehabilitation of 14 markets within Nairobi Metropolitan Region.

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.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0102000 Housing Development and Human Settlement

Outcome: Increased affordable and social housing delivery

Sub Programme: 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1094000100 Financial and Procurement Services	Financial Services	Quarterly financial report	4	4	4
		Annual financial report	1	1	1
		Monitoring and Evaluation Reports	3	3	3
1094000400 Slum Upgrading and Housing Development	Monitoring Redevelopment of 822 Housing units and 245 market stalls at Kibera Soweto East Village Zone.	No. of monitoring and Evaluation reports	4	4	4
1094000500 Housing Department	Housing Development reports reviewed from National Environment Management Authority	% of reports reviewed	100	100	100
1094100600 Kenya Informal Settlements Improvement Project	Improved physical infrastructure in informal settlement	No. of KMs of roads tarmaked	8	5	6
		No. of KMs of Drainage	9	-	-
	Secure Land Tenure	No. of KMs of Sewer	0.8	-	-
		No. of Water connections	250	300	350
		Number of tittles issued	17000	18000	19000
1094100700 National Slum Upgrading Project	National Slum Upgrading and Prevention Bill	% completion of National Slum Upgrading and Prevention Bill	40	72	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1094100900 National Secretariat for Human Settlement	Key policy Documents developed	Policy on Human settlement	60	80	100
1094101100 Civil Servant Housing Scheme Fund	Housing units for Civil Servants Beneficiaries of Civil Servants mortgage	No. of housing units for Civil Servants constructed	750	600	1,120
		No. of beneficiaries of Civil Servants mortgage	120	120	120
1094101400 Construction of Housing Units for National Police & Kenya Prison	Housing units for Disciplined Forces/Services	No. of housing units for Disciplined Forces/Services constructed	730	600	600
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	ABMT Centres	No. of operational ABMT centres established	8	8	8
	Trained Champions	No. of rural population trained on ABMT	3,000	3,000	3000
1094106700 Construction of Meru-Makutano Trunk Sewer Line	Sewer line	% completion level of 4.5km sewer line	100	-	-

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1094000300 Government Estates Department	Government pool houses refurbished	No. of houses refurbished	4,000	3,922	2,500
1094001900 Public Office Accommodation Lease and Management Department	Efficient utilization Government Office space	% of Office space properly utilized	100	100	100
1094101200 Maintenance of Government Pool Houses	Government pool houses refurbished	No. of Government houses refurbished	4,000	3,922	2,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1094002100 Integrated Project Delivery Unit (IPDU)	Reports on Delivery of Affordable housing	No. of reports	4	4	4
1094105300 Construction of Affordable Housing Units	Housing Units	No. of affordable housing units developed	20,000	20,000	9,970

Programme: 0105000 Urban and Metropolitan Development

Outcome: Improved urban infrastructure services provision

Sub Programme: 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1094000200 Headquarters Administrative Services	Administrative services	No. of monitoring and evaluation reports	2	2	2
1094000700 Infrastructure Transport and Utilities	Administrative services	Progress reports	4	4	4
1094000800 Central Planning and Programme Evaluation	Planning Services	Quarterly M& E reports	4	4	4
1094000900 Metropolitan Planning and Environment	Metropolitan Planning Services	Quarterly reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1094001000 Social Infrastructure	Planning Services	Quarterly reports	4	4	4
1094001200 Metropolitan Investments	Metropolitan Planning Services	Quarterly reports	4	4	4
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	Railway stations improved	% completion level on improvement of 10 railway stations	100	100	-
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	Railway stations improved	% completion level on improvement of 10 railway stations.	100	-	-
	Fire stations constructed	No. of fire stations constructed	1	-	-
	Access road constructed	% completion level on construction of 6.371Km bitumen access road.	100	-	-
1094105900 Redevelopment of Githurai Market	Market Developed	% completion level	60	70	100
1094106000 Redevelopment of Kamukunji Market	Market Developed	% completion level	100	-	-
1094106100 Redevelopment of Dagoretti Market	Market Developed	% completion level	100	-	-
1094106600 Strategic Interventions	National Hygiene Programme	No. of beneficiaries of National Hygiene Programme Phase I i.e. Kazi Mtaani (Jobs created)	200,0000		

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1094001300 Urban Development	Reports on Urban development	No. Of reports	4	4	4
1094001400 Urban Social Infrastructure and Utilities	Reports on Urban Social Infrastructure and Utilities	No. Of reports	4	4	4
1094100500 Kenya Municipal Programme II	Improved Social and physical infrastructure facilities in urban areas	Percentage improvement	90%	100%	100%
1094101600 Construction of Vision 2030 Flagship & ESP Markets	Markets constructed	No. of Markets Constructed	15	16	17
1094102100 Construction of Kerugoya Kutus stormwater drainage	Markets constructed	% completion level	100	-	-
1094102500 Construction of Chaka Market	Markets constructed	% completion level	60	100	100
1094105000 Kenya Uban Programme (KenUP)	KUSP Absorption	Benefiting counties yearly	45	45	45
1094105800 Construction of Gikomba Market	Market constructed	% completion level of construction	80	100	100
1094106800 Nyansiongo Market	Market constructed	Percentage of completion	100		
1094106900 Muthithi Market	Market constructed	Percentage of completion	100		

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0106000 General Administration Planning and Support Services

Outcome: Efficient and effective administrative service provision

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1094000100 Financial and Procurement Services	Financially sound and efficient department	Quarterly financial reports	4	4	4
		Annual financial reports	1	1	1
		Monitoring and Evaluation reports	3	3	3
1094000200 Headquarters Administrative Services	Effectively coordinated department	Fixed asset register report	1	1	1
		HIV & AIDs reports	1	1	1
		Monitoring and Evaluation reports	1	1	1
1094000400 Slum Upgrading and Housing Development	Coordinated slum upgrading project	Reports	4	4	4

Vote 1094 State Department for Housing & Urban Development

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0102010 Housing Development	4,523,423,525	1,792,819,513	3,788,300,821	4,792,637,310
0102020 Estate Management	1,252,407,362	1,274,532,436	2,269,295,390	5,218,486,466
0102030 Delivery of Affordable and Social Housing Units	4,556,202,712	543,252,954	3,188,722,391	4,281,208,373
0102000 Housing Development and Human Settlement	10,332,033,599	3,610,604,903	9,246,318,602	14,292,332,149
0105020 Metropolitan Planning & Infrastructure Development	6,095,982,942	4,176,560,008	258,612,922	103,329,190
0105040 Urban Development and Planning Services	11,519,514,898	8,951,987,582	7,918,376,227	7,026,433,979
0105060 NAMATA	594,493,736	-	1,600,000,000	1,700,000,000
0105000 Urban and Metropolitan Development	18,209,991,576	13,128,547,590	9,776,989,149	8,829,763,169
0106010 Administration, Planning & Support Services	263,206,511	318,098,353	326,692,249	332,904,682
0106000 General Administration Planning and Support Services	263,206,511	318,098,353	326,692,249	332,904,682
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	28,805,231,686	17,057,250,846	19,350,000,000	23,455,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	953,837,950	1,058,529,759	1,028,000,000	1,028,000,000
2100000 Compensation to Employees	645,000,000	666,000,000	686,000,000	687,000,000
2200000 Use of Goods and Services	287,704,550	311,374,584	302,532,757	317,377,343
2600000 Current Transfers to Govt. Agencies	21,000,000	80,000,000	38,000,000	22,000,000
3100000 Non Financial Assets	133,400	1,155,175	1,467,243	1,622,657
Capital Expenditure	27,851,393,736	15,998,721,087	18,322,000,000	22,427,000,000
2200000 Use of Goods and Services	1,559,500,000	4,428,000,000	1,388,000,000	1,728,000,000
2600000 Capital Transfers to Govt. Agencies	10,242,493,736	6,933,000,000	10,249,000,000	10,843,000,000
3100000 Non Financial Assets	16,049,400,000	4,637,721,087	6,685,000,000	9,856,000,000
Total Expenditure	28,805,231,686	17,057,250,846	19,350,000,000	23,455,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0102010 Housing Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	182,423,525	260,819,513	266,300,821	267,637,310
2100000 Compensation to Employees	164,974,522	172,249,302	176,680,899	176,782,639
2200000 Use of Goods and Services	17,449,003	88,570,211	89,619,922	90,854,671
Capital Expenditure	4,341,000,000	1,532,000,000	3,522,000,000	4,525,000,000
2200000 Use of Goods and Services	659,500,000	145,000,000	195,000,000	210,000,000
2600000 Capital Transfers to Govt. Agencies	787,000,000	567,000,000	1,807,000,000	2,107,000,000
3100000 Non Financial Assets	2,894,500,000	820,000,000	1,520,000,000	2,208,000,000
Total Expenditure	4,523,423,525	1,792,819,513	3,788,300,821	4,792,637,310

0102020 Estate Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	289,407,362	256,532,436	251,295,390	255,486,466
2100000 Compensation to Employees	187,985,778	202,808,906	205,100,622	205,318,546
2200000 Use of Goods and Services	101,421,584	52,774,560	44,984,234	48,837,911
3100000 Non Financial Assets	-	948,970	1,210,534	1,330,009
Capital Expenditure	963,000,000	1,018,000,000	2,018,000,000	4,963,000,000
2200000 Use of Goods and Services	-	118,000,000	118,000,000	263,000,000
3100000 Non Financial Assets	963,000,000	900,000,000	1,900,000,000	4,700,000,000
Total Expenditure	1,252,407,362	1,274,532,436	2,269,295,390	5,218,486,466

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,302,712	14,531,867	12,722,391	15,208,373
2200000 Use of Goods and Services	2,302,712	14,531,867	12,722,391	15,208,373
Capital Expenditure	4,553,900,000	528,721,087	3,176,000,000	4,266,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	1,476,000,000	2,666,000,000
3100000 Non Financial Assets	4,553,900,000	528,721,087	1,700,000,000	1,600,000,000

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	4,556,202,712	543,252,954	3,188,722,391	4,281,208,373

0102000 Housing Development and Human Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	474,133,599	531,883,816	530,318,602	538,332,149
2100000 Compensation to Employees	352,960,300	375,058,208	381,781,521	382,101,185
2200000 Use of Goods and Services	121,173,299	155,876,638	147,326,547	154,900,955
3100000 Non Financial Assets	-	948,970	1,210,534	1,330,009
Capital Expenditure	9,857,900,000	3,078,721,087	8,716,000,000	13,754,000,000
2200000 Use of Goods and Services	659,500,000	263,000,000	313,000,000	473,000,000
2600000 Capital Transfers to Govt. Agencies	787,000,000	567,000,000	3,283,000,000	4,773,000,000
3100000 Non Financial Assets	8,411,400,000	2,248,721,087	5,120,000,000	8,508,000,000
Total Expenditure	10,332,033,599	3,610,604,903	9,246,318,602	14,292,332,149

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	164,982,942	156,560,008	118,612,922	103,329,190
2100000 Compensation to Employees	72,558,651	72,720,012	77,689,526	77,996,579
2200000 Use of Goods and Services	71,290,891	3,803,149	2,898,064	3,303,732
2600000 Current Transfers to Govt. Agencies	21,000,000	80,000,000	38,000,000	22,000,000
3100000 Non Financial Assets	133,400	36,847	25,332	28,879
Capital Expenditure	5,931,000,000	4,020,000,000	140,000,000	-
2200000 Use of Goods and Services	465,000,000	3,000,000,000	-	-
3100000 Non Financial Assets	5,466,000,000	1,020,000,000	140,000,000	-
Total Expenditure	6,095,982,942	4,176,560,008	258,612,922	103,329,190

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,514,898	51,987,582	52,376,227	53,433,979
2200000 Use of Goods and Services	51,514,898	51,987,582	52,376,227	53,433,979
Capital Expenditure	11,468,000,000	8,900,000,000	7,866,000,000	6,973,000,000
2200000 Use of Goods and Services	435,000,000	1,165,000,000	1,075,000,000	1,255,000,000
2600000 Capital Transfers to Govt. Agencies	8,861,000,000	6,366,000,000	5,366,000,000	4,370,000,000
3100000 Non Financial Assets	2,172,000,000	1,369,000,000	1,425,000,000	1,348,000,000
Total Expenditure	11,519,514,898	8,951,987,582	7,918,376,227	7,026,433,979

0105060 NAMATA

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	594,493,736	-	1,600,000,000	1,700,000,000
2600000 Capital Transfers to Govt. Agencies	594,493,736	-	1,600,000,000	1,700,000,000
Total Expenditure	594,493,736	-	1,600,000,000	1,700,000,000

0105000 Urban and Metropolitan Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	216,497,840	208,547,590	170,989,149	156,763,169
2100000 Compensation to Employees	72,558,651	72,720,012	77,689,526	77,996,579
2200000 Use of Goods and Services	122,805,789	55,790,731	55,274,291	56,737,711
2600000 Current Transfers to Govt. Agencies	21,000,000	80,000,000	38,000,000	22,000,000
3100000 Non Financial Assets	133,400	36,847	25,332	28,879
Capital Expenditure	17,993,493,736	12,920,000,000	9,606,000,000	8,673,000,000
2200000 Use of Goods and Services	900,000,000	4,165,000,000	1,075,000,000	1,255,000,000
2600000 Capital Transfers to Govt. Agencies	9,455,493,736	6,366,000,000	6,966,000,000	6,070,000,000
3100000 Non Financial Assets	7,638,000,000	2,389,000,000	1,565,000,000	1,348,000,000
Total Expenditure	18,209,991,576	13,128,547,590	9,776,989,149	8,829,763,169

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	263,206,511	318,098,353	326,692,249	332,904,682
2100000 Compensation to Employees	219,481,049	218,221,780	226,528,953	226,902,236
2200000 Use of Goods and Services	43,725,462	99,707,215	99,931,919	105,738,677
3100000 Non Financial Assets	-	169,358	231,377	263,769
Total Expenditure	263,206,511	318,098,353	326,692,249	332,904,682

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	263,206,511	318,098,353	326,692,249	332,904,682
2100000 Compensation to Employees	219,481,049	218,221,780	226,528,953	226,902,236
2200000 Use of Goods and Services	43,725,462	99,707,215	99,931,919	105,738,677
3100000 Non Financial Assets	-	169,358	231,377	263,769
Total Expenditure	263,206,511	318,098,353	326,692,249	332,904,682

1095 State Department for Public Works

PART A. Vision

To achieve and sustain excellence in construction and maintenance of buildings and other public works

PART B. Mission

To facilitate construction through regulation, research , maintenance of quality buildings and other public works for sustainable socio-economic development.

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

The State Department for Public Works is mandated to provide public works policy direction and coordinate all matters relating to; National Building Inspection Services; Registration and Regulation of Contractors, Consultants for Buildings, civil Works and Material Suppliers; Standardization and Maintenance of Plant and Equipment and Vehicles; Maintenance of Inventory of Government Property; Registration of Engineers, Architects and Quantity Surveyors; Setting and Management of Building and Construction Standards and Codes; Provision of Mechanical and Electrical Building Services; Supplies Branch; Coordination of Procurement of common User Items by Government Ministries; Registration and Regulation of Civil, Building and Electro-Mechanical Contractors; Development and Management of Public Buildings; Building Research Services and Other Public Works.

During the period under review, the approved budget was Kshs.1.9 billion, Kshs 1.5 billion and Kshs. 2.99 billion in Financial Year 2016/17, 2017/18 and 2018/19 respectively. The actual expenditure during the same period was Kshs 1.7billion, Kshs 1.2billion and Kshs 2.5billion representing 88.0%, 79.5% and 83.9% absorption rate respectively.

Major achievements realized during the period under review include: completed 6 stalled government buildings projects namely Kericho Ardhi House, Kibish Police Station & GSU Base Camp, Nyamira Divisional Police Headquarters Phase II, Kitui PTTC, Voi TTC and Kenya Institute of Business Training (KIBT), and were handed over to client Ministries, designed, documented and supervised to completion of 361 new government building projects and rehabilitated/ maintained 279 buildings at both Ministries, Departments, Agencies and Counties, completed 4 ESP District Headquarters, constructed/ rehabilitated one Jetty (Shimoni Fisheries Jetty) to 100% completion level and 439 metres of Ndau seawall in Lamu County constructed / rehabilitated Jetties namely; Mokowe, Mtangawanda, Manda and Lamu Terminal Jetties to 15%, 17%, 10% and 5% levels of completion respectively, constructed 42 Footbridges spread across the country; prepared and disseminated 139 framework agreements / term supply contracts for 139 term contracts; refurbished 1 warehouse; drafted a draft contractors and builders retention funds and regulations were developed; Kenya construction research Bill and built Environment Bill; finalized Draft Works Policy ready for validation by stakeholders.

Key challenges experienced during budget implementation include: inadequate funding and unpredictable budget cuts which undermined project completion; potential land use conflicts for projects to be implemented; high technical staff turnover; poor performance by contractors; legal and contract challenges arising from arbitration and contractual issues impacting on project implementation; inadequate budget provision for training of staff; and high construction costs leading to non-adherence to industry standards. Mitigation measures to be undertaken to address these challenges includes; engage the National Treasury for

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increased funding and timely exchequer release; encourage Public Private Partnerships approach; enhance AIA collections; stakeholder engagement and proper identification of site before commencement of projects; effective human resource planning and staff motivation; have policy regulations on mergers; reprimand non- performing contractors; regular monitoring and evaluation of projects; strict adherence to the contractual obligations; enactment of the built environment bill 2016 and Public Works Policy; collaboration with stakeholders in carrying out research on appropriate affordable construction materials; establishing a pool of construction plant and equipment for training and hiring; operationalization of the Contractors and Builders Retention Fund.

The planned major outputs to be provided in the MTEF period 2020/21- 2022/23 include; complete 6 stalled government buildings; design, documentation and supervise to completion 180 new government building projects; rehabilitation and maintenance of 150 public buildings; refurbishment of 5 Regional Works offices; Completion of 15 ESP District Headquarters; construction of 5 County Government Headquarters; construction of office block and a parking silo at Works House; refurbishment of Works Building, Nairobi; extension of Lamu Seawall, construction of Jetties (New Mokowe, Siyu Jetties in Lamu County; rehabilitation of Shimoni Fisheries Jetty Phase II in Kwale County; Mtangawanda and new Mukowe Jetty; construction of 47 footbridges countrywide; refurbishment of Supplies Branch-warehouses, go-downs, renovation of fuel filling stations and acquisition of fuel pumps, and refurbishment of Stock Control Block; refurbishment of facilities at MOW Sports Club- gym block, conference Hall, Sewer line and civil works; partitioning of offices at Hill Plaza 4th and 5th floors for Electrical and Mechanical Departments; registration and regulation of contractors; accreditation of skilled construction workers and site supervisors; training of contractors, skilled construction workers and site supervisors; operationalization of Contractors and Builders Retention fund.

PART D. Programme Objectives

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0103000 Government Buildings

Outcome: Improvement of working and living conditions in government buildings

Sub Programme: 0103010 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1095000400 Architectural Department	Government Building Completed /rehabilitated	No. of stalled building projects completed	3	2	2
		No. of New Government buildings designed, documented and Supervised	60	60	60
		No. of Government buildings maintained /rehabilitated	50	50	50
		No. of Regional Works Offices completed	4	4	4
		% of works completed at MoW Sports	40	60	100
		% of refurbishment works carried out at Works building and other Works offices	50	100	-
1095000500 Quantities and Contracts Department	Bills of quantities (BOQs) for Government Building	No. of BOQs	50	50	50
1095000700 Government Buildings	Government Buildings maintained	No. of buildings maintained	50	50	50

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1095000800 Electrical Department	Energy Efficiency for renewable energy source	% Reduction of power bills	50	20	-
	Improved communication	No. of IPABX (Telephone Exchange) at Works Building installed	1	-	-
	ICT Systems acquired and developed	% implementation of ICT Systems	50	100	-
	Enhanced security at Works Building	% of CCTV cameras, Baggage cameras installed	50	100	-
	Existing conventional fittings replaced with energy efficient LED fittings	% of LED lights fittings installed	50	100	-
1095001400 Design Department	Compliance and Standards enhanced	% compliance and Standards	100	100	100
1095100100 Construction & Completion of Stalled Government Buildings	Stalled Government Buildings completed	No. of stalled buildings completed	7	7	7
1095100500 ESP District Headquarters	Economic Stimulus Programme District Head quarters completed	No. of ESPs District H/Q completed	10	10	10
1095100600 Construction of County Headquarters	5 county Head quarters offices constructed	% completion of County Head quarters offices	25	25	25
1095103500 Supervision of Big Four Projects in Universal Health Care	Health centers upgraded across the country	% of Health centers upgraded	50	30	20
1095103600 Supervision of Big Four Projects in Manufacturing	Manufacturing centers established	No. of Manufacturing centers supervised	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1095104100 Supervision of Big 4 Projects in Housing	Affordable housing units completed	No.Affordable Housing units supervised and completed	40	30	20
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Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and their property from sea wave and improvement of communications in human

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1095000600 Structural Department	5739 meters of Seawalls constructed in various islands in Lamu	No. of Meters of Seawall constructed	296	200	-
1095101200 Construction of New Mokowe Jetty	New Mokowe Jetty constructed	% works on New Mokowe Jetty constructed	30	15	-
1095101400 Rehabilitation of Mtangawanda Jetty	Mtangawanda rehabilitated	% of works at mtangawanda completed	100	-	-
1095101500 Reconstruction of Lamu Terminal Jetty Access	Lamu Terminal Jetty Access reconstructed	% of works done	40	40	-

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1095100400 Construction of Foot Bridges	150 No. of footbridges constructed	No. of footbridges constructed	50	50	23

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1095101900 Reconstruction of Bombi - Kisiki footbridge	Bombi-kisiki footbridge	% of works done	100	-	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge	Shakahola-Hawewanje footbridge	% of Works done	100	-	-

Programme: 0106000 General Administration Planning and Support Services

Outcome: Efficient operations in the department, and Procurement, warehousing and supply of common user items

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1095000200 Accounts Finance and Procurement Unit	Financial services	No. of Annual reports	9	9	9
		No. of Quarterly Reports	8	8	8
		No.of reports from accounts	6	6	6
		No. of reports from procurement unit	6	6	6
		No. of days taken to process LPO,LSO,Payment voucher and imprest	3	3	3
		Audit reports submitted	2	2	2
1095000300 Central Planning and Monitoring Unit	Planning Services	Quarterly monitoring and evaluation reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1095001000 Headquarters and Administrative Services	Administrative services	% of maintenance level of assets maintained	100	100	100
		No. of policies formulated	2	2	2
		No. of personnel trained	691	782	762
		No. of days taken to process payroll	20	20	20
		No. of reports in customer satisfaction survey	1	1	1
1095001200 Kenya Building Research Centre	Innovative building materials mapped	No. of base resource maps	0	0	1
	Exhibition and demonstration centres set up and operational	No. of exhibition and demonstration centres set up and operational	2	-	-
	Capacity development conducted on green building concept	No. of professional trained	500	500	500
	Buildings audited and certified on green technology adoption	No. of buildings audited and certified	3	3	3
	Guidelines developed on green building concept	No. of guidelines developed	2	1	2
	Construction materials resource centres established	No. of Operational resource centre	1	-	-
	Adoption of plastic as a building material	No. of Approved use of plastic as a building material	1	-	-
	Coral stone products developed	No. of Coral stone developed as a mainstream construction material	50	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Kenya Building Institute Research Institute Bill	% operationalization of KBRI	100%	-	-
1095001400 Design Department	Compliance and Standards enhanced	% compliance and Standard	100%	100%	100%

Sub Programme: 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1095000100 Supplies Branch	Term supply contracts procured Rehabilitation of supplies branch	No. of terms contracts processed	67	-	67
		% of works completed	20	20	10
1095100700 County/ Sub-County Works Offices	Regional works offices completed	No. of regional works offices projects completed	10	10	-

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Improvement of construction industry, enhance research on building materials and construction industry

Sub Programme: 0218010 Regulation of Constructions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1095001100 National Construction Authority	Construction industry regulations and standards	No of contractors registered	7,000	7,500	8,500
		No of skilled construction workers accredited	40,000	45,000	50,000
		No of construction site supervisors accredited	6,000	6500	7,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No of projects registered	6,000	6,500	7,000
		No. Construction worker and site supervisors successfully trained/sensitized	45,000	50,000	55,000
1095103400 National Construction Authority	Construction industry regulations and standards	No of contractors registered	7,000	7,500	8,500
		No of skilled construction workers accredited	40,000	45,000	50,000
		No of construction site supervisors accredited	6,000	6500	7,000
		No of projects registered	6,000	6,500	7,000
		No. Construction worker and site supervisors successfully trained/sensitized	45,000	50,000	55,000

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1095001200 Kenya Building Research Centre	Innovative building materials mapped	No. of base resource maps	0	0	1
		No. of reports	2	2	-
	Exhibition and demonstration centres set up and operational	No. of exhibition and demonstration centres set up and operational	1	-	-
		Capacity development programmes conducted on green building concept	No. of professional trained	500	500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1095101800 Building and Construction Materials Survey	Building and construction materials standards	% compliance and standards	100	100	100
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Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1095001300 National Building Inspectorate Department	Buildings/ structures inspected and audited	No. of buildings/structures inspected and audited	7000	8000	10000
1095101700 Renovation & Equipping the National Building Inspectorate	Buildings safety Testing and Quality assurance done Trainings, capacity building and sensitization held	No. of buildings tested	100	150	200
		Trainings, Capacity building and sensitizations held			
		No. of buildings demolished	12	12	12

Vote 1095 State Department for Public Works

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0103010 Stalled and new Government buildings	1,430,284,221	1,150,395,209	1,445,031,905	2,011,234,817
0103000 Government Buildings	1,430,284,221	1,150,395,209	1,445,031,905	2,011,234,817
0104010 Coastline Infrastructure Development	186,975,631	222,332,756	198,700,379	364,743,702
0104020 Pedestrian access	81,207,372	247,788,700	130,368,787	99,887,026
0104000 Coastline Infrastructure and Pedestrian Access	268,183,003	470,121,456	329,069,166	464,630,728
0106010 Administration, Planning & Support Services	322,345,343	262,457,291	282,677,747	292,594,287
0106020 Procurement, Warehousing and Supply	46,592,042	48,843,483	93,990,771	99,765,828
0106000 General Administration Planning and Support Services	368,937,385	311,300,774	376,668,518	392,360,115
0218010 Regulation of Constructions	1,411,400,000	1,431,000,000	1,407,500,000	1,441,000,000
0218020 Research Services	26,078,082	60,749,765	95,918,635	134,318,468
0218030 Building Standards	46,172,852	75,921,830	109,311,776	229,455,872
0218000 Regulation and Development of the Construction Industry	1,483,650,934	1,567,671,595	1,612,730,411	1,804,774,340
Total Expenditure for Vote 1095 State Department for Public Works	3,551,055,543	3,499,489,034	3,763,500,000	4,673,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,165,403,588	2,314,516,034	2,403,000,000	2,399,000,000
2100000 Compensation to Employees	736,600,000	880,000,000	907,000,000	920,000,000
2200000 Use of Goods and Services	167,401,855	153,811,034	175,782,500	182,425,318
2600000 Current Transfers to Govt. Agencies	1,258,400,000	1,278,000,000	1,314,000,000	1,288,000,000
2700000 Social Benefits	2,400,000	2,000,000	5,100,000	7,355,122
3100000 Non Financial Assets	601,733	705,000	1,117,500	1,219,560
Capital Expenditure	1,385,651,955	1,184,973,000	1,360,500,000	2,274,000,000
2200000 Use of Goods and Services	63,779,893	154,500,000	267,350,000	424,954,954
2600000 Capital Transfers to Govt. Agencies	168,000,000	168,000,000	108,500,000	168,000,000
3100000 Non Financial Assets	1,153,872,062	862,473,000	984,650,000	1,681,045,046
Total Expenditure	3,551,055,543	3,499,489,034	3,763,500,000	4,673,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0103010 Stalled and new Government buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	437,441,232	530,998,707	551,031,905	563,222,789
2100000 Compensation to Employees	426,313,912	521,616,790	538,216,380	549,783,623
2200000 Use of Goods and Services	11,127,320	9,331,917	12,710,525	13,328,916
3100000 Non Financial Assets	-	50,000	105,000	110,250
Capital Expenditure	992,842,989	619,396,502	894,000,000	1,448,012,028
2200000 Use of Goods and Services	960,000	82,500,000	123,850,000	124,244,250
3100000 Non Financial Assets	991,882,989	536,896,502	770,150,000	1,323,767,778
Total Expenditure	1,430,284,221	1,150,395,209	1,445,031,905	2,011,234,817

0103000 Government Buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	437,441,232	530,998,707	551,031,905	563,222,789
2100000 Compensation to Employees	426,313,912	521,616,790	538,216,380	549,783,623
2200000 Use of Goods and Services	11,127,320	9,331,917	12,710,525	13,328,916
3100000 Non Financial Assets	-	50,000	105,000	110,250
Capital Expenditure	992,842,989	619,396,502	894,000,000	1,448,012,028
2200000 Use of Goods and Services	960,000	82,500,000	123,850,000	124,244,250
3100000 Non Financial Assets	991,882,989	536,896,502	770,150,000	1,323,767,778
Total Expenditure	1,430,284,221	1,150,395,209	1,445,031,905	2,011,234,817

0104010 Coastline Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	114,023,415	159,508,628	164,569,166	162,353,460
2100000 Compensation to Employees	112,549,026	158,368,085	162,976,013	159,603,143
2200000 Use of Goods and Services	1,474,389	1,140,543	1,593,153	2,750,317
Capital Expenditure	72,952,216	62,824,128	34,131,213	202,390,242
3100000 Non Financial Assets	72,952,216	62,824,128	34,131,213	202,390,242
Total Expenditure	186,975,631	222,332,756	198,700,379	364,743,702

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0104020 Pedestrian access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	81,207,372	247,788,700	130,368,787	99,887,026
3100000 Non Financial Assets	81,207,372	247,788,700	130,368,787	99,887,026
Total Expenditure	81,207,372	247,788,700	130,368,787	99,887,026

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	114,023,415	159,508,628	164,569,166	162,353,460
2100000 Compensation to Employees	112,549,026	158,368,085	162,976,013	159,603,143
2200000 Use of Goods and Services	1,474,389	1,140,543	1,593,153	2,750,317
Capital Expenditure	154,159,588	310,612,828	164,500,000	302,277,268
3100000 Non Financial Assets	154,159,588	310,612,828	164,500,000	302,277,268
Total Expenditure	268,183,003	470,121,456	329,069,166	464,630,728

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	322,345,343	262,457,291	282,677,747	292,594,287
2100000 Compensation to Employees	175,975,242	124,806,715	128,369,798	131,227,698
2200000 Use of Goods and Services	128,368,368	119,995,576	133,195,449	137,902,157
2600000 Current Transfers to Govt. Agencies	15,000,000	15,000,000	15,000,000	15,000,000
2700000 Social Benefits	2,400,000	2,000,000	5,100,000	7,355,122
3100000 Non Financial Assets	601,733	655,000	1,012,500	1,109,310
Total Expenditure	322,345,343	262,457,291	282,677,747	292,594,287

0106020 Procurement, Warehousing and Supply

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,997,457	31,879,813	33,990,771	34,765,828

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0106020 Procurement, Warehousing and Supply

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2100000 Compensation to Employees	21,761,820	22,379,348	23,070,038	23,479,055
2200000 Use of Goods and Services	9,235,637	9,500,465	10,920,733	11,286,773
Capital Expenditure	15,594,585	16,963,670	60,000,000	65,000,000
2200000 Use of Goods and Services	7,765,100	2,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	7,829,485	14,963,670	50,000,000	55,000,000
Total Expenditure	46,592,042	48,843,483	93,990,771	99,765,828

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	353,342,800	294,337,104	316,668,518	327,360,115
2100000 Compensation to Employees	197,737,062	147,186,063	151,439,836	154,706,753
2200000 Use of Goods and Services	137,604,005	129,496,041	144,116,182	149,188,930
2600000 Current Transfers to Govt. Agencies	15,000,000	15,000,000	15,000,000	15,000,000
2700000 Social Benefits	2,400,000	2,000,000	5,100,000	7,355,122
3100000 Non Financial Assets	601,733	655,000	1,012,500	1,109,310
Capital Expenditure	15,594,585	16,963,670	60,000,000	65,000,000
2200000 Use of Goods and Services	7,765,100	2,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	7,829,485	14,963,670	50,000,000	55,000,000
Total Expenditure	368,937,385	311,300,774	376,668,518	392,360,115

0218010 Regulation of Constructions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,243,400,000	1,263,000,000	1,299,000,000	1,273,000,000
2600000 Current Transfers to Govt. Agencies	1,243,400,000	1,263,000,000	1,299,000,000	1,273,000,000
Capital Expenditure	168,000,000	168,000,000	108,500,000	168,000,000
2600000 Capital Transfers to Govt. Agencies	168,000,000	168,000,000	108,500,000	168,000,000
Total Expenditure	1,411,400,000	1,431,000,000	1,407,500,000	1,441,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0218020 Research Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,509,597	40,749,765	42,418,635	43,607,764
2100000 Compensation to Employees	-	38,920,699	40,054,310	41,187,924
2200000 Use of Goods and Services	2,509,597	1,829,066	2,364,325	2,419,840
Capital Expenditure	23,568,485	20,000,000	53,500,000	90,710,704
2200000 Use of Goods and Services	23,568,485	20,000,000	53,500,000	90,710,704
Total Expenditure	26,078,082	60,749,765	95,918,635	134,318,468

0218030 Building Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,686,544	25,921,830	29,311,776	29,455,872
2100000 Compensation to Employees	-	13,908,363	14,313,461	14,718,557
2200000 Use of Goods and Services	14,686,544	12,013,467	14,998,315	14,737,315
Capital Expenditure	31,486,308	50,000,000	80,000,000	200,000,000
2200000 Use of Goods and Services	31,486,308	50,000,000	80,000,000	200,000,000
Total Expenditure	46,172,852	75,921,830	109,311,776	229,455,872

0218000 Regulation and Development of the Construction Industry

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,260,596,141	1,329,671,595	1,370,730,411	1,346,063,636
2100000 Compensation to Employees	-	52,829,062	54,367,771	55,906,481
2200000 Use of Goods and Services	17,196,141	13,842,533	17,362,640	17,157,155
2600000 Current Transfers to Govt. Agencies	1,243,400,000	1,263,000,000	1,299,000,000	1,273,000,000
Capital Expenditure	223,054,793	238,000,000	242,000,000	458,710,704
2200000 Use of Goods and Services	55,054,793	70,000,000	133,500,000	290,710,704
2600000 Capital Transfers to Govt. Agencies	168,000,000	168,000,000	108,500,000	168,000,000
Total Expenditure	1,483,650,934	1,567,671,595	1,612,730,411	1,804,774,340

1108 Ministry of Environment and Forestry

PART A. Vision

A clean, healthy, safe and sustainably managed Environment and Forestry Resources

PART B. Mission

To promote and facilitate good governance in the protection, restoration, conservation, development and management of environment and forestry resources for equitable and sustainable development

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

The mandate of the Ministry of Environment and Forestry include formulation of national environment policy & management programme, formulation of forestry development policy and management programme, development of re-forestation and agro-forestry programme, restoration of strategic water towers, protection and conservation of natural environment, pollution control, Kenya meteorological services, conservation and protection of wetlands, and climate change affairs.

The approved budget for the Ministry during the MTEF period 2016/17-2018/19 was Ksh.17.1 billion and Ksh.7.7 billion for the current and development respectively. The actual expenditure for the current and development expenditure over the same period was Ksh.16.5 billion and Ksh.6.0 billion respectively. This represents an absorption rate of 96% and 78% for the current and development expenditure over the same period respectively.

During the period under review, key achievements realized include: implementation of three National Action plans on Climate Change; 85% reduction of plastics bags in the environment; installation of Aircraft Meteorological Data Relay Processing Systems (AMDAR); production of 292 million tree seedlings; rehabilitation of 777,000 hectares of degraded indigenous forest areas; protection of 142,601 hectares of forest in Mau forest complex.

Despite the above achievements, the Ministry experienced a number of challenges in the implementation of the budget. These included increasing population pressure on use of natural resources, negative effects of climate change, late cash disbursements and inadequate staffing. To address these challenges going forward, the Ministry will undertake to replace the retiring staff, rationalization of program activities within the voted provisions and increase public private partnership.

In the MTEF period 2020/21-2022/23, the Ministry will domesticate all ratified Multilateral Agreements (MEAS), fast track the implementation of the National Climate Change Action Plan (NCCAP), protect wetlands, implement the National Mangrove Master Plan, implement the Green Economy Strategy and Plan (GESIP), increase tree cover to 10% by 2022 and provide weather and climate information services for sustainable development.

1108 Ministry of Environment and Forestry

PART D. Programme Objectives

Programme	Objective
1002000 Environment Management and Protection	To sustainably manage and conserve environment
1008000 Resources Surveys and Remote Sensing	To Generate Geo-spatial data and information for sustainable development
1010000 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment
1012000 Meteorological Services	To provide reliable weather and climate information for decision making
1018000 Forests and Water Towers Conservation	To sustainably manage, conserve and protect forests and water towers

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 1002000 Environment Management and Protection

Outcome: Sustainably managed and conserved environment

Sub Programme: 1002010 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1108000500 National Environment Management Authority	Enhanced waste management and pollution control Compliance with environmental regulations and standards	No. of counties monitored on implementation of the waste management strategy	47	47	47
		No. mapped pollution sources	7	15	15
		No. of stakeholders forum sensitized on environmental management	55	55	60
		% environmental cases prosecuted out the reported cases	100	100	100
		No. of regulations reviewed	1	1	1
		No. of county environmental audit reports submitted to NEMA	4200	4300	4500
1108000600 National Environmental Complaints Committee (NECC)	Environmental awareness Disputes resolved	No of persons sensitized	8,000	10,000	10,000
		No. of cases determined	10	10	10
1108000800 National Environmental Trust Fund (NETFUND)	Increased funds for environmental initiatives Increased awareness of green	Amount of funds mobilized (Kes millions)	150	200	250
		No. of initiatives awarded and	15	15	15

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	growth	recognized			
	Increased support of green innovations	No. of green innovations supported	15	10	10
1108001700 National Environment Tribunal	Expeditious delivery of Justice	Justice Case clearance rate (%)	90%	100%	100%
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	Enhanced Lake Basin ecological integrity	No. of community members participating in planning and implementing natural resources management activities	6000	9,000	9000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	Enhanced awareness on ozone friendly technologies and alternatives to ozone depleting substances (ODS)	No. of documents published and distributed to major stake holders	1500	2000	-
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	Enhanced conservation and sustainable use of biological diversity	No. of National biodiversity strategy and action plan adopted	1	-	-
1108100800 Green Innovation Award Project-NetFund	Increased support of green innovations	Number of green innovations supported	15	10	10
1108102200 Green Growth & Employment	Improved environment and climate change management	No. of green growth initiatives implemented	4	4	4
1108102300 Construction of Centres of excellence and innovation on environment	County green points (offices)constructed.	% completion of offices	100	100	100
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	Managed and conserved environment	Number of seedlings planted	100,000	150,000	200,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs	Sound chemicals management mainstreaming and UPOPs reduction	No of institutions with a regulatory framework compliant to Stockholm convention	2	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Reduction in Kenya		No of health care staff trained on medical waste management	100	-	-
		No of institutions capacitated with infrastructure to deal with medical waste	8	-	-
1108102800 Implementation of National Green Economy Strategy through Low Carbon	Enhanced capacity of state agencies to access climate finance	No. of low carbon and climate resilient green growth concepts developed to access climate finance	8	-	-
1108103100 Establishment of National Environment Laboratory	National Environment Laboratory modernized	% level of modernization of National environmental laboratory	80%	100%	100%
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	Livelihoods and ecosystems resilience building to climate in target counties	No. of households with resilient food and water supplies.	7,000	-	-
		Acreage of mangrove ecosystem rehabilitated	2,500	-	-
1108105500 Plastic Waste Management and Pollution Control	Zero plastic Waste in the Environment	No. trainings undertaken on plastic waste	4	4	4
		No of Monitoring and evaluation reports	4	4	4
1108106000 Implementation of the FCPF REDD+Readiness	Improved capabilities to ensure pro poor sustainable, effective and efficient natural resources	No of public sector/private sector engagements for sustainable of natural resources	5	5	5
1108106200 National Report on the Convention on Biological Diversity (CBD)	6th National report to the convention of biodiversity	No of stakeholder engagement forums	3	-	-
1108106300 Green Zones Development Support Project Phase II	Rehabilitation of degraded natural forests.	Area Rehabilitated (Ha)	900	1,200	1,200
	Forest Plantation establishment.	No. of Tree seedlings produced (Millions)	6	8	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Agroforestry establishment.	Area of plantation established (Ha)	300	350	350
		Area of Farm land under Agroforestry(Ha)	320	400	450
		Restoration of community hilltops	50	60	80
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	Enhanced capacity of government departments and institutions to engage local communities in monitoring pollution and implement intervention measures	No. of identified and prioritized major chemicals,wastes and pollution problem requiring action	3	2	2
		No of action plans initiated to promote sound chemicals management	2	3	3
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	Enhanced institutional and legislative capacity to implement obligations under chemical and waste MEAs and strategic approach to international chemicals management (SAICM)	No of policy documents developed	1	-	-
		No of reports highlighting the advancement of the implementation of chemicals related MEAs and voluntary system	3	4	4
1108106700 Implementation of National Climate Change Action Plan	Improved ability of people to cope with flood	No of recipients of climate information system	2,500,000	3,000,000	4,000,000
	Enhanced climate resilience of the vulnerable members of the society	No. of households receiving benefits from CCCFs	1,000,000	1,500,000	2,000,000
1108106800 Kenya Gold Mercury Free ASGM Project	Reduced use of mercury in gold mining process	No. of small scale miners trained	800	800	800
1108106900 Kenya Enabling Activities for HFC Phase Down	Ratified amendments on the use of HFCS	No. of stakeholders trained on the use of HFCS	30	30	30

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1108000400 Directorate of Environment	Enhanced waste management, pollution control and improved environmental management	No of counties monitored on implementation of environmental management policies and regulations	47	47	47

Sub Programme: 1002040 Climate Change Adaptation and Mitigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1108103000 National Solid Waste Management	Improved knowledge on national waste management status	No. of Baseline reports on national solid waste management	1	1	1
	Sustainable waste management	No of policies and regulation developed and implemented	1	1	1
	Established waste management capacity building and awareness	No of multi stakeholder initiatives organized and executed	4	4	4
		Number of trainings and publicity events	4	4	4

Programme: 1008000 Resources Surveys and Remote Sensing

Outcome: Sustainably managed environment and natural resources

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 1008010 Resources Surveys and Remote Sensing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1108001600 Directorate of Resource Survey & Remote Sensing	Land use/cover mapped	Area (Ha.) mapped	508,281	508,281	508,281
1108105600 Acquisition of Survey Equipment - Lidar Scanner	Generate and review data on natural resources management for decision making	No. of reports on vegetation inventory and animal numbers/distribution	1	1	1

Programme: 1010000 General Administration, Planning and Support Services

Outcome: Increased service delivery to both internal and external customers

Sub Programme: 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1108000100 Headquarters Administrative Services - Environment	Enhanced management and conservation of forests	No. of strategies developed to implement the forest program	4	4	4
1108000200 Financial Management and Procurement Services - Environment	Enhanced financial stewardship	No of financial reports issued	4	4	4
1108000300 Central Planning & Project Monitoring Unit	Planning services	No. of M&E reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 1012000 Meteorological Services

Outcome: Reliable weather and climate information

Sub Programme: 1012010 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1108000700 Meteorological Department	Modernized meteorological service	No. of digital equipment's procured	300	300	100
1108101000 Purchase of digital instrument	Modernized meteorological service	No. of digital equipment's procured	300	300	300
1108101200 High Performance Computing Platform	Modernized meteorological service	No. of high performance computing systems established	2	2	1
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III	Modernized meteorological service	No. of Observing System (AWOS) – Phase IV equipment procured	3	2	0
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	Modernized meteorological service	No. of Automatic Weather Stations (AWS) - Phase V equipment's installed	36	120	120

Sub Programme: 1012020 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1108101800 Weather Radar Surveillance Network	Improved Research on Weather and climate	No. of Airport Observatories systems constructed No. of Weather and Climate Information equipment procured	2 30	2 40	0 30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of Weather modification research centre constructed	1	1	0
		No. of cloud laboratory established	1	0	0

Programme: 1018000 Forests and Water Towers Conservation

Outcome: Sustainably managed forests and conserved water towers

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1108001000 Conservation Department - Forestry	Enhanced management and conservation of forest	No of strategies developed to implement the forest programme	1	1	0
1108001100 Kenya Forest Service	Enhanced management and conservation of forest	No of strategies developed to implement the forest programme	1	1	1
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	Simulation models developed	No. of data integration tool acquired	3	3	-
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	Capacity of the implementing MDAs and counties developed Degraded forest area rehabilitated on public, communal and private forest lands Degraded forests rehabilitated	No. of trainings	5	3	-
		Area rehabilitated and protected (ha)	4650	600	-
		No indigenous tree seedlings planted	200,000	250,000	300,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Woodlot established	Area of woodlot established (ha)	40	45	50

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		Construction of community training and demonstration centers for low cost irrigation technologies (No)	4	6	8
		Ha of existing closed canopy forests protected in (Millions)	2.7	2.8	2.9
1108104500 Natural Forestry Programme	Degraded forest areas rehabilitated	No. of Ha of water towers protected for rehabilitated	650,000	650,000	650,000
	Nature-based enterprises in rural areas Established	No of Ha. of forests cleared of invasive species	500	600	750
		No. of Ha of degraded mangrove forests rehabilitate	120	150	200
		No. of eco-tourism sites developed within designated forests	10	12	15
		No of nature-based enterprises developed in rural areas	270	300	320
1108104700 Farm and Dryland Forest Development	Bamboo plantations established	No. of bamboo seedlings produced for bamboo enterprise development (Million)	550,000	580,000	600,000
	Commercial	No of Ha of	18,000	20,000	22,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	forests and woodlots established	commercial private farm forest established			
1108104800 Forest rangers Camps Rehabilitation	Rangers' camps rehabilitated	No of forest rangers' camps Rehabilitated	250	280	300
1108104900 Forest roads	Forest roads' maintained	No. of KMs of forest roads maintained	1,200	1,500	2,000
1108105000 Capacity Development Project for Sustainable Forest Management	Conservancies capacities improved	No of Participatory Forest Management Plans (PFMPS)	5	8	10
	Conservancies monitored	No. of M&E report on conservancies monitored	10	10	10
1108105200 Forest Fire Protection Management Project	Fire break/lines maintained	No of Kms of fire breaks/ lines maintained	350	380	400
1108106300 Green Zones Development Support Project Phase II	Rehabilitation of degraded natural forest	Area rehabilitated (Ha)	400,000	492,000	540,000
	Forest Plantation establishment	Hectares of land planted with ago-forestry seedlings	550	720	850
1108106600 National Tree Planting Campaign Project - ESP	Tree seedlings produced	No of seedlings produced (Millions)	900	600	800
	Degraded forest areas rehabilitated	Area of forest rehabilitated (ha)	400,000	600,000	800,000
	Mangrove ecosystem rehabilitated	Area of mangrove ecosystem restored (ha)	250	250	250

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1108001300 Kenya Forestry Research Institute	Forest research technologies developed	No. of research technologies	30	33	35
1108103800 Construction of Farmers Resource Centre-Migori	Farmers' Resource Centers established	No. of Farmers' resource centers	0	0	1
1108103900 Construction of Farmers Resource Centre-Taita Taveta	Farmers' Resource Centers established	No. of Farmers' resource centers	0	0	1
1108104000 Construction of Glass houses- Regional Centres (Green houses)	Green houses constructed	No. of green houses constructed	0	0	2
1108104100 Installation of water hydrants in Muguga and Kitui Centres	Water hydrants in Kitui Centre and Muguga installed	No. of hydrants constructed	0	0	2
1108104200 Development of TIVA forest as a centre of excellence for dryland	Tree seed for Melia and Acacia increased	Ha of seed orchards of Melia Vokensii and Acacia Tortilis planted and maintained	36	37	39
1108104300 Development of forest research technologies	Research findings disseminated through production of various publications	No. of publications	32	35	37

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1108105300 Construction of Tree Seed Processing Units	High quality tree seeds produced and distributed	Kg of tree seed	32,000	35,000	38,000
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Sub Programme: 1018020 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1108001200 Kenya Water Towers Agency	Secured and protected water towers	Area protected in Ha	350,000	350,000	350,000
		No. of water towers Gazetted	24	23	20
		KMs of water towers fenced	50	50	60
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	Increased Water Towers Ecosystem Health	Area of degraded landscapes rehabilitated in Ha	800	900	1000
		No. of seedlings planted in Millions	12	12	12
1108105400 Community Livelihood Improvement Programme (CLIP)	Reduced pressure on the water towers with bamboo as an alternative livelihood support resource	Area in Ha of bamboo stock established within water towers ecosystems	500	600	800
		No. of community based Bamboo Nurseries established in within water towers ecosystems	10	13	15
		No. of out growers ¹	20	25	30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		schemes established and supported for on farm bamboo stock enhancement			
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Vote 1108 Ministry of Environment and Forestry

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1002010 National Environment Management	3,070,990,900	3,020,782,342	3,006,100,000	3,280,310,000
1002030 Policy & Governance in Environment Management	139,841,836	147,968,150	150,268,337	141,527,340
1002040 Climate Change Adaptation and Mitigation	40,000,000	45,000,000	70,000,000	327,000,000
1002000 Environment Management and Protection	3,250,832,736	3,213,750,492	3,226,368,337	3,748,837,340
1010010 General Administration, Planning and Support Services	320,206,831	326,514,380	302,567,954	315,464,533
1010000 General Administration, Planning and Support Services	320,206,831	326,514,380	302,567,954	315,464,533
1012010 Modernization of Meteorological Services	1,256,938,574	1,349,338,832	1,411,758,584	1,503,252,605
1012020 Advervent Weather Modification	244,600,000	278,000,000	54,000,000	54,000,000
1012000 Meteorological Services	1,501,538,574	1,627,338,832	1,465,758,584	1,557,252,605
1018010 Forests Resources Conservation and Management	6,591,898,639	8,605,238,962	8,137,324,128	8,445,164,525
1018020 Forests Research and Development	1,676,980,997	1,594,580,997	1,578,280,997	1,619,580,997
1018020 Water Towers Rehabilitation and Conservation	671,700,000	758,700,000	693,700,000	660,700,000
1018000 Forests and Water Towers Conservation	8,940,579,636	10,958,519,959	10,409,305,125	10,725,445,522
1008010 Resources Surveys and Remote Sensing	-	123,983,880	106,051,384	106,051,384
1008000 Resources Surveys and Remote Sensing	-	123,983,880	106,051,384	106,051,384
Total Expenditure for Vote 1108 Ministry of Environment and Forestry	14,013,157,777	16,250,107,543	15,510,051,384	16,453,051,384

1108 Ministry of Environment and Forestry

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,357,966,877	10,255,016,643	10,281,051,384	10,421,051,384
2100000 Compensation to Employees	1,112,602,840	1,335,788,880	1,342,788,880	1,380,788,880
2200000 Use of Goods and Services	350,216,779	307,081,664	315,679,435	346,329,435
2600000 Current Transfers to Govt. Agencies	8,875,800,000	8,607,972,442	8,615,000,000	8,686,000,000
2700000 Social Benefits	16,764,968	-	-	-
3100000 Non Financial Assets	2,582,290	4,173,657	7,583,069	7,933,069
Capital Expenditure	3,655,190,900	5,995,090,900	5,229,000,000	6,032,000,000
2200000 Use of Goods and Services	10,000,000	80,000,000	80,000,000	70,000,000
2600000 Capital Transfers to Govt. Agencies	3,131,590,900	5,383,090,900	4,843,000,000	5,618,600,000
3100000 Non Financial Assets	513,600,000	532,000,000	306,000,000	343,400,000
Total Expenditure	14,013,157,777	16,250,107,543	15,510,051,384	16,453,051,384

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1002010 National Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,835,900,000	1,529,691,442	1,461,100,000	1,563,710,000
2200000 Use of Goods and Services	30,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	1,805,900,000	1,529,691,442	1,461,100,000	1,563,710,000
Capital Expenditure	1,235,090,900	1,491,090,900	1,545,000,000	1,716,600,000
2600000 Capital Transfers to Govt. Agencies	1,235,090,900	1,491,090,900	1,545,000,000	1,716,600,000
Total Expenditure	3,070,990,900	3,020,782,342	3,006,100,000	3,280,310,000

1002030 Policy & Governance in Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	139,841,836	147,968,150	150,268,337	141,527,340
2100000 Compensation to Employees	86,706,020	90,421,569	95,208,906	86,467,909
2200000 Use of Goods and Services	53,135,816	57,546,581	55,059,431	55,059,431
Total Expenditure	139,841,836	147,968,150	150,268,337	141,527,340

1002040 Climate Change Adaptation and Mitigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	40,000,000	45,000,000	70,000,000	327,000,000
2600000 Capital Transfers to Govt. Agencies	40,000,000	45,000,000	70,000,000	327,000,000
Total Expenditure	40,000,000	45,000,000	70,000,000	327,000,000

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,975,741,836	1,677,659,592	1,611,368,337	1,705,237,340
2100000 Compensation to Employees	86,706,020	90,421,569	95,208,906	86,467,909
2200000 Use of Goods and Services	83,135,816	57,546,581	55,059,431	55,059,431

1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	1,805,900,000	1,529,691,442	1,461,100,000	1,563,710,000
Capital Expenditure	1,275,090,900	1,536,090,900	1,615,000,000	2,043,600,000
2600000 Capital Transfers to Govt. Agencies	1,275,090,900	1,536,090,900	1,615,000,000	2,043,600,000
Total Expenditure	3,250,832,736	3,213,750,492	3,226,368,337	3,748,837,340

1010010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	320,206,831	326,514,380	302,567,954	315,464,533
2100000 Compensation to Employees	185,626,750	247,386,136	204,084,272	212,084,846
2200000 Use of Goods and Services	116,282,948	77,123,867	93,149,918	97,695,923
2700000 Social Benefits	16,764,968	-	-	-
3100000 Non Financial Assets	1,532,165	2,004,377	5,333,764	5,683,764
Total Expenditure	320,206,831	326,514,380	302,567,954	315,464,533

1010000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	320,206,831	326,514,380	302,567,954	315,464,533
2100000 Compensation to Employees	185,626,750	247,386,136	204,084,272	212,084,846
2200000 Use of Goods and Services	116,282,948	77,123,867	93,149,918	97,695,923
2700000 Social Benefits	16,764,968	-	-	-
3100000 Non Financial Assets	1,532,165	2,004,377	5,333,764	5,683,764
Total Expenditure	320,206,831	326,514,380	302,567,954	315,464,533

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	967,938,574	1,035,338,832	1,079,758,584	1,143,852,605
2100000 Compensation to Employees	819,903,430	888,519,810	941,665,759	979,848,296

1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	146,985,019	144,884,742	136,078,520	161,990,004
3100000 Non Financial Assets	1,050,125	1,934,280	2,014,305	2,014,305
Capital Expenditure	289,000,000	314,000,000	332,000,000	359,400,000
2200000 Use of Goods and Services	10,000,000	60,000,000	60,000,000	50,000,000
3100000 Non Financial Assets	279,000,000	254,000,000	272,000,000	309,400,000
Total Expenditure	1,256,938,574	1,349,338,832	1,411,758,584	1,503,252,605

1012020 Adverent Weather Modification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	244,600,000	278,000,000	54,000,000	54,000,000
2200000 Use of Goods and Services	-	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	-	-	-
3100000 Non Financial Assets	234,600,000	258,000,000	34,000,000	34,000,000
Total Expenditure	244,600,000	278,000,000	54,000,000	54,000,000

1012000 Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	967,938,574	1,035,338,832	1,079,758,584	1,143,852,605
2100000 Compensation to Employees	819,903,430	888,519,810	941,665,759	979,848,296
2200000 Use of Goods and Services	146,985,019	144,884,742	136,078,520	161,990,004
3100000 Non Financial Assets	1,050,125	1,934,280	2,014,305	2,014,305
Capital Expenditure	533,600,000	592,000,000	386,000,000	413,400,000
2200000 Use of Goods and Services	10,000,000	80,000,000	80,000,000	70,000,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	-	-	-
3100000 Non Financial Assets	513,600,000	512,000,000	306,000,000	343,400,000
Total Expenditure	1,501,538,574	1,627,338,832	1,465,758,584	1,557,252,605

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1018010 Forests Resources Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,137,398,639	5,127,238,962	5,147,324,128	5,168,164,525
2100000 Compensation to Employees	20,366,640	29,672,485	22,041,063	22,598,949
2200000 Use of Goods and Services	3,812,996	3,566,474	5,364,062	5,556,573
2600000 Current Transfers to Govt. Agencies	5,113,219,003	5,094,000,003	5,119,919,003	5,140,009,003
Capital Expenditure	1,454,500,000	3,478,000,000	2,990,000,000	3,277,000,000
2600000 Capital Transfers to Govt. Agencies	1,454,500,000	3,478,000,000	2,990,000,000	3,277,000,000
Total Expenditure	6,591,898,639	8,605,238,962	8,137,324,128	8,445,164,525

1018020 Forests Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,498,980,997	1,486,580,997	1,504,280,997	1,514,580,997
2600000 Current Transfers to Govt. Agencies	1,498,980,997	1,486,580,997	1,504,280,997	1,514,580,997
Capital Expenditure	178,000,000	108,000,000	74,000,000	105,000,000
2600000 Capital Transfers to Govt. Agencies	178,000,000	108,000,000	74,000,000	105,000,000
Total Expenditure	1,676,980,997	1,594,580,997	1,578,280,997	1,619,580,997

1018020 Water Towers Rehabilitation and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	457,700,000	497,700,000	529,700,000	467,700,000
2600000 Current Transfers to Govt. Agencies	457,700,000	497,700,000	529,700,000	467,700,000
Capital Expenditure	214,000,000	261,000,000	164,000,000	193,000,000
2600000 Capital Transfers to Govt. Agencies	214,000,000	261,000,000	164,000,000	193,000,000
Total Expenditure	671,700,000	758,700,000	693,700,000	660,700,000

1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1018000 Forests and Water Towers Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,094,079,636	7,111,519,959	7,181,305,125	7,150,445,522
2100000 Compensation to Employees	20,366,640	29,672,485	22,041,063	22,598,949
2200000 Use of Goods and Services	3,812,996	3,566,474	5,364,062	5,556,573
2600000 Current Transfers to Govt. Agencies	7,069,900,000	7,078,281,000	7,153,900,000	7,122,290,000
Capital Expenditure	1,846,500,000	3,847,000,000	3,228,000,000	3,575,000,000
2600000 Capital Transfers to Govt. Agencies	1,846,500,000	3,847,000,000	3,228,000,000	3,575,000,000
Total Expenditure	8,940,579,636	10,958,519,959	10,409,305,125	10,725,445,522

1008010 Resources Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	103,983,880	106,051,384	106,051,384
2100000 Compensation to Employees	-	79,788,880	79,788,880	79,788,880
2200000 Use of Goods and Services	-	23,960,000	26,027,504	26,027,504
3100000 Non Financial Assets	-	235,000	235,000	235,000
Capital Expenditure	-	20,000,000	-	-
3100000 Non Financial Assets	-	20,000,000	-	-
Total Expenditure	-	123,983,880	106,051,384	106,051,384

1008000 Resources Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	103,983,880	106,051,384	106,051,384
2100000 Compensation to Employees	-	79,788,880	79,788,880	79,788,880
2200000 Use of Goods and Services	-	23,960,000	26,027,504	26,027,504
3100000 Non Financial Assets	-	235,000	235,000	235,000
Capital Expenditure	-	20,000,000	-	-
3100000 Non Financial Assets	-	20,000,000	-	-
Total Expenditure	-	123,983,880	106,051,384	106,051,384

1109 Ministry of Water & Sanitation and Irrigation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation

PART B. Mission

To facilitate good governance in the protection, restoration, conservation, development and management of water resources for equitable and sustainable development.

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

The mandate of the Ministry of Water & Sanitation and Irrigation include: water resources management policy; water and sewerage services management policy; waste water treatment and disposal policy; water catchment area conservation, control & protection; water quality & pollution control; sanitation management of public water schemes & community water projects; water harvesting for domestic and industrial use & flood control management; national irrigation policy; management of irrigation schemes and mapping, designating & developing areas ideal for irrigation schemes; and water harvesting and storage for irrigation.

During the medium term period 2016/17 -2018/19 the budgetary allocations for the Ministry were Ksh.61.7 billion, Ksh.53.0 billion and Ksh.49.6 billion for FYs 2016/17, 2017/18 and 2018/19 respectively. The actual expenditure for the same period were Ksh.48.4 billion, Ksh.43.4 billion and Ksh.42.3 billion with absorption levels of 78%, 82% and 85% for financial years 2016/17, 2017/18 and 2018/19, respectively.

During the MTEF period 2016/17-2018/19, the following achievements were realized: increased access to water services from 59% in FY 2016/17 to 62% in FY 2018/2019; increased access to improved urban sewerage services from 24% in FY 2016/17 to 26% in FY 2018/19; increased national sanitation coverage from 66% in 2016/17 to 70% in 2018/19; and development of 52,402 acres of irrigation land.

The main challenge experienced during this period was inadequate technical capacity to implement key projects. To address this challenge going forward, the Ministry will explore ways of enhancing its capacity to undertake the projects using available options in the market.

During the medium term period 2020/21-2022/23, the Ministry will ensure 75% of the population has access to safe drinking water while sewerage coverage in urban areas will increase from the current level of 26% to 30% translating to an additional one million people with access to sewerage services. In addition, the total acreage under irrigation will be increased by 247,279 acres.

1109 Ministry of Water & Sanitation and Irrigation

PART D. Programme Objectives

Programme	Objective
1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources and irrigation programs
1004000 Water Resources Management	To increase availability of safe and adequate water
1014000 Irrigation and Land Reclamation	To increase agricultural productivity through irrigation and drainage services
1015000 Water Storage and Flood Control	To increase per capita water storage capacity for domestic, industrial and other uses
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services
1022000 Water Harvesting and Storage for Irrigation	To increase reliability of irrigation water and build resilience for communities against droughts

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good Governance in the management of water resources

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1109000100 Headquarters Administrative Services	Finalized Policies, Regulations, Bills, and strategies	No. of policies/bills/strategies developed	1	1	1
1109000200 Finance and Procurement Services - Water	Financial Services	No. of financial and non-financial reports	8	8	8
1109000700 Kenya Water Institute	Improved enrolment & graduation rate	No. of trainees enrolled	2,150	2,350	2,500
		No. of trainees graduated	1,900	2,100	2,200
1109000800 Central Planning & Project Monitoring Unit	Planning services	No. of Monitoring & Evaluation reports	4	4	4
1109107700 Geo-Equipping of Resource Center	Fully equipped water resource centre	% completion of project	50	100	-

Programme: 1004000 Water Resources Management

Outcome: Increased availability of safe and adequate water resources

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1109000800 Central Planning & Project Monitoring Unit	Planning Services	No. of Monitoring and Evaluation Reports	4	4	4
1109000900 Water Resources - Pollution Control	Improved drinking water quality surveillance	No. of water quality monitoring reports	4	4	4
1109001000 Water Resources - Surface Water	Early warning systems in western Kenya for flood management installed	No. of telemetric stations installed	5	6	8
1109001100 Water Resources	Conserved and protected water resources	No. of M&E reports on water quality produced	4	4	4
1109001200 National Water Harvesting & Storage Authority	Improved water Services Dykes/flood control structures constructed	% dam completion of water dams	40	60	100
		KMs of flood control dykes/structures constructed	10	10	10
1109001400 Regional Centre on GroundWater Resource Education Training & Research	Research and training information disseminated	No. of research and training guidelines developed and disseminated	1	-	-
1109001500 Water Resources Authority	Improved water resources planning and enforcement	No. of M& E Reports	4	4	4
		Additional no. of water permits issued	900	950	1000
1109001600 Water Appeals Board	Improved water disputes resolved	% of filed water disputes resolved	100	100	100

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109004100 Hydrologist Registration Board	Registered and accredited hydrologists	No. of registered and accredited hydrologists	30	30	30
1109101700 Water Security and Climate Resilience (Project Advanced)	Irrigation and drainage Infrastructure	% completion	60	80	100
1109102600 Upper Tana Natural Resources Management Project	Sustainably managed water resources, forests and agricultural ecosystems	No. of hectares under upgraded small-scale irrigation	300	100	-
		No. of community groups implementing sustainable NRM	500	400	-
1109103600 Athi River Restoration Programme	River cleaned	Kms of river cleaned	3	5	6
1109103700 Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled	No. of exploratory boreholes drilled	2	2	2
1109103800 Development & Implementation of Sub Catchment Management Plans	Developed and implemented Sub Catchment Management Plans (SCMPs)	No. of SCMPs developed and implemented	6	7	8
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	Water Resource Monitoring Stations operationalized	No. of monitoring stations automated	10	10	10
1109104000 Water Abstraction and Pollution Control Surveys	Reduced water pollution	No. of surveys reports undertaken	30	20	20
1109104100 Kikuyu Springs Groundwater Conservation	Kikuyu springs protected	% spring's area protected and delineated	85	90	100
1109104200 Lamu Groundwater Conservation	Lamu sand dunes protected	% sand dunes area delineated	60	80	100

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109105800 Kenya Groundwater mapping Program	Improved knowledge repository on groundwater	No.of groundwater potential maps	2	2	2
1109106000 Installation of National Water quality monitoring network stations	Improved water quality information	No. of water quality monitoring stations installed	2	2	2
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	Real time river flow data	No. of hydrometers installed	5	5	5
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	Isotope technology in groundwater resources management applied	No. of assessment reports developed	2	2	2
1109116200 Establish the Aluminum Residues in Drinking Water	Improved quality of drinking water	No. of water supplies sampled No. of water samples collected and analyzed	10 50	10 50	10 50

Sub Programme: 1004040 Transboundary Waters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1109105900 Project on Sustainable development Lake Turkana and its River Basin	Improved livelihoods of Lake Turkana and its River Basin inhabitants	No. of Hydrometric network No. of reports on isotope analysis of the surface water-Ground water interaction.	3 1	3 1	4 -
1109106900 Kocholia Trans-boundary Multipurpose Project	Well managed trans-boundary watershed	No. of detailed designs reports prepared No. of Sub catchment Management Plans (SCMPs) prepared	1 1	- 1	- 1

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109115700 Angololo Multipurpose Water Resources Development Project	increased water flow and land under irrigation increased	No. of feasibility studies and detailed designs prepared	1	1	1
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Programme: 1014000 Irrigation and Land Reclamation

Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation

Sub Programme: 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1109002200 Land Reclamation Services	Land reclamation policy and bill developed	% Completion rate of Land Reclamation Policy and Bill	100	-	-
1109002400 Land Reclamation Services	Land reclamation strategy developed	Percentage (%) completion of land reclamation strategy	100	100	100
1109118400 Land Reclamation (Land Degradation Assessment Program)	Rehabilitated land	No. of feasibility studies	2	2	2
		No. of Hectares	400	400	400

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1109000800 Central Planning & Project Monitoring Unit	improved project implementation	No. of M&E reports	4	4	4
1109002500 Irrigation and Drainage Services	Irrigation projects completed	Percentage (%) completion of irrigation projects (acreage)	100	100	100

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109002600 National Irrigation Authority	Irrigation projects completed	Percentage (%) completion of irrigation projects (acreage)	100	100	100
1109118100 Small Holder Irrigation Programme	Increased production and productivity	Area under irrigation (acres)	450	1,060	-
1109118300 Bura Irrigation Scheme	Increased acreage under irrigation	No. of acres rehabilitated	7,000	10,080	9,203
	Increased maize production	Tons of seed maize produced	20,000	28,800	26,293
1109118500 Community Based Irrigation Projects - ESP	Increased acreage under irrigation	No. of acres of irrigation area	1,900	2,500	2,500
1109118600 Galana Kulalu Irrigation development project (10)	Increased acreage under crop	No. of acres in model farm planted	1,200	1,000	500
1109118700 National Expanded Irrigation Programme - ESP	Increased acreage under irrigation	No. of acres of irrigation area developed	35,380	25,522	27,562
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Increased area under irrigation	No. of acres of irrigation area	16,230	18,524	19,708
1109118900 Rwabura Irrigation Development Project	Increased acreage under horticultural production	No. of acres under irrigation	300	500	800
1109119200 Turkana Irrigation Development Project	Increased acreage under irrigation	No. of acres under irrigation	2,851	3,557	3,557
1109119400 Lower Kuja Irrigation Scheme	Increased area under irrigation	No. of acres under irrigation	3,500	3,710	3,780
1109119500 Lower Sabor Irrigation Project	Increased area under irrigation	acres of irrigation area developed	1,500	500	-

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109119900 Drought Resilience in Northern Kenya	Drought resilience and climate change adaptive capacities of the pastoral and agro-pastoral production systems and livelihoods strengthened	No. of water harvesting structures constructed	20	20	20
		Area of improved pasture and range land (acres)	10	10	10
		Length of rural roads rehabilitated (Km)	6	6	6
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	Increased water storage capacity for irrigation	Cubic meters of water stored	2,250,000	9,000,000	21,150,000
	Increased area under irrigation	No. of acres under irrigated area	1,500	6,000	14,100
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	Increased water storage capacity for irrigation	Cubic meters of water stored	1,500,000	6,750,000	13,500,000
	Increased area under irrigation	No. of acres under irrigated area	1,000	4,500	9,000

Sub Programme: 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1109002800 Irrigation Water Use	Increased productivity and sustainability of irrigation schemes	Percentage (%) utilization of irrigation projects	70	90	100
		No. of performance assessment and audit reports for irrigation schemes	4	4	4

Sub Programme: 1014050 Irrigation Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1109000800 Central Planning & Project Monitoring Unit	Improved project implementation	No. of M&E reports	4	4	4

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109002700 Headquarters Administrative Services - Irrigation	Administrative Services	Percentage (%) policy and strategy implementation	100	100	100
	Financial Services	No. of financial and non- financial reports.	8	8	8

Programme: 1015000 Water Storage and Flood Control

Outcome: Increased per capita water storage capacity for irrigation and other uses

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1109108400 Soin - Koru Dam	Water dam	% completion of project	5	10	30
1109115200 Thwake MultiPurpose Water Development Program Phase I	Thwake Multi - Purpose dam constructed	% completion of project	67	95	100

Sub Programme: 1015020 Water Harvesting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1109115500 Water for Schools - ESP	Water services in public schools for domestic use improved	No. of schools connected/supplied with water	100	100	100
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	Cross County Bulk Water and Sanitation services developed	% completion of cross county bulk water and Sanitation projects	100	-	-

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109119000 National Water Harvesting and Ground Water Exploitation	Increased water storage for domestic use	No. of surface water harvesting projects constructed	80	90	100
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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 2020/2021	Targets 2021/2022	Targets 2022/2023
1109000300 Water Services Trust Fund	Water Supply and Sewerage services	No. of WRUAs financed	3	3	2
1109000500 Headquarters and Professional Services - Water	Increased water supply	Daily cubic meters of water supplied	4200 cubic metres	4200 cubic metres	4200 cubic metres
1109000600 Mechanical and Electrical Division	Reduced cost of O&M	% decline in maintenance cost	35	30	28
1109001100 Water Resources	Hydro metrological stations and Water quality monitoring stations installed	No. of Hydro meteorological stations installed	4	4	4
		No. of Water quality monitoring stations installed	4	4	4
1109001700 Water Services Regulatory Authority (WASREB)	Improved regulatory compliance for water and sewerage services	New guidelines aligned to the Water Act 2016 and Automated compliance and monitoring system in 47 large Water Service Providers	2	1	1

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109003100 Athi Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	80	85	90
1109003200 Lake Victoria South Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	50	54	60
1109003300 Lake Victoria North Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	52	80	85
1109003400 Rift Valley Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	50	55	60
1109003500 Coastal Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	56	61	67
1109003600 Tana Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	58	63	69
1109003700 Northern Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	45	50	60
1109003800 TANATHI Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	51	56	65
1109100200 Water & Sanitation Programme	Increased access to water and sanitation services	Additional number of people accessing water	3,000	4,000	4,600
		Additional number of people accessing sanitation services	1,900	2,400	3,600
1109100300 Support to the Water Resources Management and Water Service Provisio	Water supply and sewerage services developed	No. of WRUAs financed	5	4	6

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109100600 Rehabilitation of Water and Sanitation - Kirandich	Water supply and sewerage services	% completion of project	30	100	-
1109100800 Water Sector Development (Lake Victoria South)	Improved Water supply in Kericho town	% completion of project	100	-	-
1109100900 Water Sector Development (Support WSTF)	Improved Water supply	Additional no. of people accessing water	40,000	40,000	40,000
		Additional no. of people accessing sanitation	37,000	37,000	37,000
1109101000 Nairobi Water Distribution Network	Water distribution network	% completion of project	100	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program	Improved water and sanitation services	% completion of project	30	80	100
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	Improved water supply	% completion of project	100	-	-
1109101400 The Project For Management Of NonRevenue Water In Kenya	Enhanced capacity in the management of Non-Revenue water	% reduction in Non-Revenue water	36	34	32
1109101500 The Project On Capacity Development For Effective Flood Management	Dykes constructed	% completion of water dykes	100	100	100
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	Improved water supply	% completion of project	100	-	-
1109101700 Water Security and Climate Resilience (Project Advanced)	Improved water supply to Kwale and Mombasa	% completion of project	30	50	70

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109101900 Kenya Urban Water And Sanitation OBA Project	Increased access to water and sanitation	Additional number of people accessing water and sanitation	35,000	50,000	100,000
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	Improved water supply to Improved sewerage services	Additional population served	15,000	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	Improved sewerage services	KMs of sewer lines renovated and expanded	60	-	-
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	Improved water Supply	% completion of project	100	-	-
1109102500 Garissa Sewerage Project	Improved Sewerage services	% completion of project	100	-	-
1109103000 Migori water and sanitation project	Improved water supply and sewerage services	% completion of project	100	-	-
1109103100 Siaya/Bondo Water Supply & Sanitation	Improved water supply and sewerage services	% completion of project	100	-	-
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	Improved water supply and sewerage services	% completion of project	40	80	100
1109103400 Kisumu water supply LVWATSAN	Improved water supply services	% completion of project	100	-	-
1109103500 Water Harvesting Program (LVSWBS)	Improved water storage	No. of water storage facilities constructed	10	10	10
1109104400 Kiambere - Mwingi Water Supply and sanitation project	Improved water supply to Mwingi Town	% completion of project	20	40	60

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	Mt. Kilimanjaro Amboseli Namanga water supply project constructed	% completion of project	30	50	80
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	Masinga-Ikalakala-Ikaatine water supply project constructed	% completion of project	100	-	-
1109104800 Drilling and equipping of 40 no boreholes	Exploratory boreholes drilled in Kitui Kajiado and Oloitoktok	No. of boreholes drilled	10	10	10
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Increased access to sanitation urban informal settlements	Additional number of people accessing sanitation	150,000	150,000	195,000
1109105000 Water Supply and Sanitation for the Urban Poor	Increased access to water and sanitation services in urban informal settlements	Additional no. of people accessing sanitation services	4,000	4,000	4,000
1109105100 Support to Equitable Access to quality water	Increased access to water and sanitation services in rural areas	Additional no. of people accessing water services	4,700	4,700	4,700
		Additional no. of people accessing sanitation services	3,200	3,200	3,200
1109105200 Green Growth and Employment Creation-Access to and Management of the	Increased access to water and sanitation services	Additional no. of people accessing water services	90,000	60,000	90,000
		Additional no. of people accessing sanitation services	5,400	3,000	3,000
1109105300 Vihiga Cluster Project-Belgium funding	Improved water supply	% completion of project	100	-	-
1109105400 Sirisia-Chwele (Koica)	Improved water supply	% completion of project	20	60	100
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	Improved water and sewerage services	% completion of project	20	50	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109105600 Malava Gravity Scheme	Improved access to water supply	% completion of project	20	50	100
1109106200 Water Sector Reform Programme	Institutional reforms in the water sector	% Implementation of institutional reforms	80	100	-
1109107100 Nairobi Metro Area Bulk Water Sources-Ruiru II Dam	Improved Water services to Kiambu and Nairobi Counties	% dam completion	20	50	70
1109107400 Mavoko Water Supply - Big Four	Improved water supply to Mavoko town	% completion of project	75	80	100
1109108100 Thika & Githunguri Water and Sanitation Project	Improved access to water supply	% completion of project	73	80	100
1109108200 Wote Water Supply & Sanitation Project	Improve water supply	% completion of project	30	70	100
1109108700 Flood Control Works - ESP	Dykes/Flood Control structures constructed	No. of Km of flood control dykes constructed	29	14	20
		No. of check dams constructed	1	1	1
1109109000 Chemususu Dam Water Supply Project	Improved water supply	% completion of project	95	95	100
1109109500 Soy-Kosachei Water Project	Improved water supply in Soy - Kosachei area	% completion of project	30	80	100
1109109700 Siyoi-Muruny Water Project	Improved water supply	% completion of project	80	100	-
1109109900 Ithanga Water Supply	Improved water supply to Ithanga rural community	% completion of project	90	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109110200 Habasweni Water Project	Improved Water supply to Habasweni community	% completion of project	50	100	-
1109110800 Kaptumo Water Supply Project	Improved Water supply	% completion of project	100	-	-
1109110900 Kaboro Water Supply Project	Improved Water supply	% completion of project	100	-	-
1109111000 Saimoi-Soi Water Supply Project	Improved Water supply	% completion of project	15	25	45
1109111300 Mwache Water Pipeline Extension	Improved Water supply	% completion of project	20	50	90
1109111500 Umaa Dam	Improved Water supply	% completion of dam construction	40	60	100
1109111600 Badasa Dam	Improved Water supply	% completion of dam construction	40	60	100
1109111700 Karimenu II Dam Water Supply Project	Improved Water supply	% completion of water supply systems	55	75	100
1109111800 Lake Nakuru Biodiversity Conservation Project	Reduction in pollution rate at Lake Nakuru	% decline in discharged pollutants to Lake Nakuru	50	85	100
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	Increased access to water and sanitation services	Additional number of people accessing water	120,000	120,000	2,000
		Additional number of people accessing sanitation	120,000	120,000	140,000
1109112700 Water and Sanitation Development Project (WSDP)	Increased access to water and sanitation services	% completion of project	45	70	90

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109113100 Mathira Water Supply Project	Improved Water supply	Kms of pipelines constructed	31	-	-
1109113300 Nairobi City Regeneration Programme - ESP	Improved sewerage system	Length of sewer lines renovated and expanded	60	-	-
1109113500 Homa Bay Water Supply Improvement Project	Improved water supply system for Homabay town	% completion of project	80	100	-
1109114100 Dongo Kundu Water Spply Project - Big Four	Improved water supply system	% completion of project	100	-	-
1109114200 Saudi Water Fund for Development	Improved water supply system	Additional number of people accessing water	45,000	80,000	-
1109114600 Yamo Dam	Yamo Dam constructed	% dam completion	80	100	-
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	Improved Water supply and sewerage services in Kabarnet town and environs	% completion of project	100	-	-
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	improved drinking water & sanitation systems in Mombasa	% completion of project	50	100	-
1109115900 Igembe North Water Supply Project	Improved Water supply in Igembe	% completion of project	10	50	80
1109116300 Tana River Water Projects - CWSB	Improved water services in Tana River County	% completion of project	50	100	-
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	Improved water supply in Ijara	% completion of project	40	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109117000 Affordable Housing Water Supply - Big Four	Improved water supply	% completion of project & reticulation	30	70	78
1109117100 Universal Health Care - Big Four	Improved water supply	No. of level 4 health facilities connected	56	-	-
		No. of level 3 health facilities connected	30	170	235
		No. of level 2 health facilities connected	5	120	300
1109117200 Manufacturing - Big Four	Improved water supply	No. of CIDCs connected to Water and sewer	44	-	-
1109117500 Food Security - Big Four	Improved water supply	No. of fish markets connected to water	2	-	-
		No. of livestock holding grounds supplied with water	15	-	-
1109119600 Monitoring and Evaluation of Projects	Improved efficiency and effectiveness in project implementation	No. of M&E reports	4	4	4

Sub Programme: 1017020 Sanitation Infrastructure Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	Improved water supply Improved sewerage services	% completion of water supply systems	100	-	-
		% completion of sewerage infrastructure	60	100	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Improved water supply Improved sewerage	Kms of water pipelines constructed	9	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	services	Kms of sewer lines constructed	6	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Improved water supply	% completion of water supply systems	60	90	100
	Improved sewerage services	% completion of sewerage infrastructure	60	90	100

Programme: 1022000 Water Harvesting and Storage for Irrigation

Outcome: Increased per capita water storage capacity for irrigation

Sub Programme: 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1109002900 Water Storage and Flood Control Services	Administrative Services	No. of bills, strategies and legislation formulated	1 revised strategy for water harvesting and storage for irrigation	-	-
1109119100 Micro Irrigation Programme for Schools	Increased irrigation access in public schools	No. of green houses installed	150	200	200
1109119800 Household Irrigation Water Harvesting Project	Increased water storage for irrigation (water pans capacity)	Cubic meters of water stored	16,616,273	8,759,124	8,759,124
	Increased water storage capacity	Cubic meters of water stored	3,653,333	3,333,333	3,333,333

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1109120500 Rehabilitation of Strategic Water Facilities - ESP	De-silted water pans	No. of water pans de-silted	180	-	-
1109120600 Warah Burkader Dam (Wajir South) - ESP	Warah Burkader Dam	% completion rate	100	-	-
1109120700 Elima Dadajabula Dam (Wajir South) - ESP	Elima Dadajabula Dam	% completion rate	100	-	-
1109120800 Qoloba Dam Moyale - ESP	Qoloba Dam	% completion rate	80	-	-
1109120900 Water Supply (Moyale Town) - ESP	Improved access to water	Cubic metric tones of water supplied	10,000	10,000	10,000
1109121000 Olorika Dam (Kajiado South) - ESP	Olorika Dam	% completion rate	100	-	-

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1001020 Water Policy Management	-	805,651,039	791,871,195	808,810,911
1001000 General Administration, Planning and Support Services	-	805,651,039	791,871,195	808,810,911
1004010 Water Resources Conservation and Protection	-	10,787,583,376	9,090,070,835	11,556,717,294
1004040 Transboundary Waters	-	120,000,000	250,000,000	530,000,000
1004000 Water Resources Management	-	10,907,583,376	9,340,070,835	12,086,717,294
1017010 Sewerage Infrastructure Development	-	36,349,509,996	29,586,744,445	27,553,171,186
1017020 Sanitation Infrastructure Development and Management	-	6,230,000,000	9,625,000,000	6,584,000,000
1017000 Water and Sewerage Infrastructure Development	-	42,579,509,996	39,211,744,445	34,137,171,186
1014020 Land Reclamation	-	66,252,368	68,858,009	70,083,259
1014030 Irrigation and Drainage	-	11,915,214,380	6,285,955,643	15,478,424,681
1014040 Irrigation Water Management	-	8,780,895	12,499,150	14,812,000
1014050 Irrigation Administration Services	-	14,996,189	20,261,887	22,191,589
1014000 Irrigation and Land Reclamation	-	12,005,243,832	6,387,574,689	15,585,511,529
1015010 Water Storage and Flood Control	-	6,094,000,000	3,252,000,000	852,000,000
1015020 Water Harvesting	-	2,485,000,000	2,840,000,000	6,440,000,000
1015000 Water Storage and Flood Control	-	8,579,000,000	6,092,000,000	7,292,000,000
1022020 Water Harvesting for Irrigation	-	2,338,453,405	1,742,738,836	1,743,789,080
1022000 Water Harvesting and Storage for Irrigation	-	2,338,453,405	1,742,738,836	1,743,789,080
Total Expenditure for Vote 1109 Ministry of Water & Sanitation and Irrigation	-	77,215,441,648	63,566,000,000	71,654,000,000

1109 Ministry of Water & Sanitation and Irrigation

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	6,232,606,765	6,420,000,000	6,584,000,000
2100000 Compensation to Employees	-	800,000,000	825,000,000	849,000,000
2200000 Use of Goods and Services	-	146,400,804	196,530,303	217,457,547
2600000 Current Transfers to Govt. Agencies	-	5,285,000,000	5,397,000,000	5,516,000,000
3100000 Non Financial Assets	-	1,205,961	1,469,697	1,542,453
Capital Expenditure	-	70,982,834,883	57,146,000,000	65,070,000,000
2600000 Capital Transfers to Govt. Agencies	-	63,871,834,883	53,366,000,000	60,657,000,000
3100000 Non Financial Assets	-	7,111,000,000	3,780,000,000	4,413,000,000
Total Expenditure	-	77,215,441,648	63,566,000,000	71,654,000,000

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1001020 Water Policy Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	765,651,039	791,871,195	808,810,911
2100000 Compensation to Employees	-	288,606,025	297,856,027	306,233,412
2200000 Use of Goods and Services	-	63,987,592	80,954,587	89,503,510
2600000 Current Transfers to Govt. Agencies	-	412,753,560	412,753,560	412,753,560
3100000 Non Financial Assets	-	303,862	307,021	320,429
Capital Expenditure	-	40,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	40,000,000	-	-
Total Expenditure	-	805,651,039	791,871,195	808,810,911

1001000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	765,651,039	791,871,195	808,810,911
2100000 Compensation to Employees	-	288,606,025	297,856,027	306,233,412
2200000 Use of Goods and Services	-	63,987,592	80,954,587	89,503,510
2600000 Current Transfers to Govt. Agencies	-	412,753,560	412,753,560	412,753,560
3100000 Non Financial Assets	-	303,862	307,021	320,429
Capital Expenditure	-	40,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	40,000,000	-	-
Total Expenditure	-	805,651,039	791,871,195	808,810,911

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,656,583,376	1,673,070,835	1,679,717,294
2100000 Compensation to Employees	-	91,287,430	94,004,586	96,851,618
2200000 Use of Goods and Services	-	24,527,762	38,132,577	41,872,656
2600000 Current Transfers to Govt. Agencies	-	1,540,246,440	1,540,246,440	1,540,246,440

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
3100000 Non Financial Assets	-	521,744	687,232	746,580
Capital Expenditure	-	9,131,000,000	7,417,000,000	9,877,000,000
2600000 Capital Transfers to Govt. Agencies	-	9,131,000,000	7,417,000,000	9,877,000,000
Total Expenditure	-	10,787,583,376	9,090,070,835	11,556,717,294

1004040 Transboundary Waters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	120,000,000	250,000,000	530,000,000
2600000 Capital Transfers to Govt. Agencies	-	120,000,000	250,000,000	530,000,000
Total Expenditure	-	120,000,000	250,000,000	530,000,000

1004000 Water Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,656,583,376	1,673,070,835	1,679,717,294
2100000 Compensation to Employees	-	91,287,430	94,004,586	96,851,618
2200000 Use of Goods and Services	-	24,527,762	38,132,577	41,872,656
2600000 Current Transfers to Govt. Agencies	-	1,540,246,440	1,540,246,440	1,540,246,440
3100000 Non Financial Assets	-	521,744	687,232	746,580
Capital Expenditure	-	9,251,000,000	7,667,000,000	10,407,000,000
2600000 Capital Transfers to Govt. Agencies	-	9,251,000,000	7,667,000,000	10,407,000,000
Total Expenditure	-	10,907,583,376	9,340,070,835	12,086,717,294

1017010 Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,066,273,233	3,175,627,445	3,292,171,186
2100000 Compensation to Employees	-	284,304,874	292,393,842	301,043,714

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1017010 Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	-	7,588,004	8,758,159	9,652,028
2600000 Current Transfers to Govt. Agencies	-	2,774,000,000	2,874,000,000	2,981,000,000
3100000 Non Financial Assets	-	380,355	475,444	475,444
Capital Expenditure	-	33,283,236,763	26,411,117,000	24,261,000,000
2600000 Capital Transfers to Govt. Agencies	-	33,283,236,763	26,411,117,000	24,261,000,000
Total Expenditure	-	36,349,509,996	29,586,744,445	27,553,171,186

1017020 Sanitation Infrastructure Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	6,230,000,000	9,625,000,000	6,584,000,000
2600000 Capital Transfers to Govt. Agencies	-	6,230,000,000	9,625,000,000	6,584,000,000
Total Expenditure	-	6,230,000,000	9,625,000,000	6,584,000,000

1017000 Water and Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,066,273,233	3,175,627,445	3,292,171,186
2100000 Compensation to Employees	-	284,304,874	292,393,842	301,043,714
2200000 Use of Goods and Services	-	7,588,004	8,758,159	9,652,028
2600000 Current Transfers to Govt. Agencies	-	2,774,000,000	2,874,000,000	2,981,000,000
3100000 Non Financial Assets	-	380,355	475,444	475,444
Capital Expenditure	-	39,513,236,763	36,036,117,000	30,845,000,000
2600000 Capital Transfers to Govt. Agencies	-	39,513,236,763	36,036,117,000	30,845,000,000
Total Expenditure	-	42,579,509,996	39,211,744,445	34,137,171,186

1014020 Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1014020 Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	46,252,368	48,858,009	50,083,259
2100000 Compensation to Employees	-	42,380,455	43,858,009	45,083,259
2200000 Use of Goods and Services	-	3,871,913	5,000,000	5,000,000
Capital Expenditure	-	20,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	-	20,000,000	20,000,000	20,000,000
Total Expenditure	-	66,252,368	68,858,009	70,083,259

1014030 Irrigation and Drainage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	643,616,260	665,072,643	682,424,681
2100000 Compensation to Employees	-	65,649,066	67,908,978	69,759,195
2200000 Use of Goods and Services	-	19,967,194	27,163,665	30,665,486
2600000 Current Transfers to Govt. Agencies	-	558,000,000	570,000,000	582,000,000
Capital Expenditure	-	11,271,598,120	5,620,883,000	14,796,000,000
2600000 Capital Transfers to Govt. Agencies	-	9,874,598,120	5,122,883,000	11,265,000,000
3100000 Non Financial Assets	-	1,397,000,000	498,000,000	3,531,000,000
Total Expenditure	-	11,915,214,380	6,285,955,643	15,478,424,681

1014040 Irrigation Water Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	8,780,895	12,499,150	14,812,000
2200000 Use of Goods and Services	-	8,780,895	12,499,150	14,812,000
Total Expenditure	-	8,780,895	12,499,150	14,812,000

1014050 Irrigation Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1014050 Irrigation Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	-	14,996,189	20,261,887	22,191,589
2200000 Use of Goods and Services	-	14,996,189	20,261,887	22,191,589
Total Expenditure	-	14,996,189	20,261,887	22,191,589

1014000 Irrigation and Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	713,645,712	746,691,689	769,511,529
2100000 Compensation to Employees	-	108,029,521	111,766,987	114,842,454
2200000 Use of Goods and Services	-	47,616,191	64,924,702	72,669,075
2600000 Current Transfers to Govt. Agencies	-	558,000,000	570,000,000	582,000,000
Capital Expenditure	-	11,291,598,120	5,640,883,000	14,816,000,000
2600000 Capital Transfers to Govt. Agencies	-	9,874,598,120	5,122,883,000	11,265,000,000
3100000 Non Financial Assets	-	1,417,000,000	518,000,000	3,551,000,000
Total Expenditure	-	12,005,243,832	6,387,574,689	15,585,511,529

1015010 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	6,094,000,000	3,252,000,000	852,000,000
2600000 Capital Transfers to Govt. Agencies	-	500,000,000	-	-
3100000 Non Financial Assets	-	5,594,000,000	3,252,000,000	852,000,000
Total Expenditure	-	6,094,000,000	3,252,000,000	852,000,000

1015020 Water Harvesting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	2,485,000,000	2,840,000,000	6,440,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,485,000,000	2,840,000,000	6,440,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1015020 Water Harvesting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	-	2,485,000,000	2,840,000,000	6,440,000,000

1015000 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	8,579,000,000	6,092,000,000	7,292,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,985,000,000	2,840,000,000	6,440,000,000
3100000 Non Financial Assets	-	5,594,000,000	3,252,000,000	852,000,000
Total Expenditure	-	8,579,000,000	6,092,000,000	7,292,000,000

1022020 Water Harvesting for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	30,453,405	32,738,836	33,789,080
2100000 Compensation to Employees	-	27,772,150	28,978,558	30,028,802
2200000 Use of Goods and Services	-	2,681,255	3,760,278	3,760,278
Capital Expenditure	-	2,308,000,000	1,710,000,000	1,710,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,208,000,000	1,700,000,000	1,700,000,000
3100000 Non Financial Assets	-	100,000,000	10,000,000	10,000,000
Total Expenditure	-	2,338,453,405	1,742,738,836	1,743,789,080

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	30,453,405	32,738,836	33,789,080
2100000 Compensation to Employees	-	27,772,150	28,978,558	30,028,802
2200000 Use of Goods and Services	-	2,681,255	3,760,278	3,760,278
Capital Expenditure	-	2,308,000,000	1,710,000,000	1,710,000,000
2600000 Capital Transfers to Govt. Agencies	-	2,208,000,000	1,700,000,000	1,700,000,000

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
3100000 Non Financial Assets	-	100,000,000	10,000,000	10,000,000
Total Expenditure	-	2,338,453,405	1,742,738,836	1,743,789,080

1112 Ministry of Lands and Physical Planning

PART A. Vision

A globally competitive organization in sustainable land management.

PART B. Mission

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

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

The Ministry of Lands and Physical Planning is mandated to provide policy direction on matters related to land. The core functions of the Ministry include facilitation of efficient land administration and management of the land resource.

During the period 2016/17 to 2018/19, the Ministry was allocated KSh.5.63 billion in the FY 2016/17, KSh.5.13 billion in the FY2017/18 and KSh.5.55 billion in the FY 2018/19. The actual expenditure was KSh. 4.85 billion in the FY 2016/17, KSh. 4.70 billion in FY 2017/18 and KSh.4.54 billion in the FY 2018/19. The absorption rate was 86% in FY 2016/17, 92% in FY 2017/18 and 82% in the FY 2018/19.

During the period 2016/17 - 2018/19, the Ministry implemented the land policy and planning programme. Under the programme, the Ministry registered 1,277,596 land title deeds countrywide; digitized 7 land registries (Nairobi, Central, Kisii, Lamu, Kakamega, Muranga and Kitale); surveyed and maintained 809 boundary pillars covering 617 kilometers along Kenya and Tanzania, Uganda, Ethiopia, Somalia and South Sudan borders; revised and updated 172 topographical and thematic maps; captured 296,554 parcel boundaries into cadastral database; established 426 geodetic controls; constructed Mbeere, Kitui, Nyandarua and Bomet land registries and renovated 21 offices (Mombasa, Kilifi, Lamu, Kwale, Machakos, Kajiado, Meru Central, Nakuru, Eldoret, Kisumu, Bungoma, Kakamega, Kisii, Muranga, Kiambu, Thika, Kitale, Nairobi, Laikipia, Rumuruti and Tigania West/Uruu); completed preparation of National Spatial Plan and National Land Use Policy; developed 54 county and sector specific guidelines to guide county physical planning and implementation of the National Spatial plan; provided technical support to develop 22 Physical development plans. Further, 8 Land Laws/bills were developed (Land Law Amendment Act 2016 , Land Act 2012, Community Land Act 2016, Physical Planning Bill, Land Value Index Amendment Bill, Sectional Properties Bill and Regulations to operationalize Land Registration Act, Community Land Act and Land Act), Settled 25,500 households (squatters and landless). In addition, the Ministry developed the National Land Value Index in 6 selected counties (Mombasa, Kisumu, Bomet, Kericho, Narok and Naivasha Sub County); and developed a draft Kenya National Spatial Data Infrastructure policy.

The Ministry faced challenges which included high number of litigation cases; inadequate funding; manual land records; lack of a national land value index leading to unrealistic compensation demands during purchase of private land for projects and settlement; lack of a national data base on the landless and national cadastre and failure by neighboring countries to comply with the agreed bilateral agreements leading to delay in inspection, maintenance and affirmation of international boundaries. The ministry will address some of the challenges by digitizing land records and build a national cadastre, and prioritize activities in order to accommodate priority interventions within the available resources.

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Major services/outputs to be provided by the Ministry in the 2020/21 - 2022/23 period will be registration and issuance of 1.25 million title deeds countrywide; settlement of 18,300 landless households; re-organization and digitization of land records in 52 land offices; construction of 18 land registries and renovation of 21 registries; survey and maintenance of 750 kilometres of national and international boundaries; establishment of 450 geodetic controls; procurement and installation of 53 continuous operating reference stations; updating of second edition of national atlas; development, updating and publication of 280 topographical and thematic maps; development of 15 bathymetric charts and 15 nautical maps to support blue economy; capturing of 550,000 land parcels into cadastral database; geo-referencing of 250,000 land parcels; improvement of infrastructure facilities at Kenya Institute of Surveying and Mapping; development of a national land value index in 35 counties; training of 2,350 technicians on surveying and mapping courses; dissemination and sensitization of sectors and 47 counties on the National Spatial Plan and National Land Use Policy; capacity building and provision of technical support in physical planning matters to 47 counties; and finalization of 6 land legislations and policies.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0101000 Land Policy and Planning	To ensure efficient and effective administration, and sustainable management of land resources.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0101000 Land Policy and Planning

Outcome: Efficient and effective administration and sustainable management of land resources

Sub Programme: 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1112000100 Headquarters Administration and Planning Services	Land Laws reviewed	Number of land legislations enacted	2	2	2
	Land Policies formulated & reviewed	Number of policies formulated & reviewed	1	1	1
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	Quarterly M & E reports	Number of reports prepared	4	4	4
1112100300 Processing and Registration of Title deeds	Title deeds registered and issued	Number of title deeds registered and issued	350,000	450,000	450,000

Sub Programme: 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1112001000 Department of Lands	Secured and accessible land records	Number of land Offices digitized	2	3	4
1112001100 County Land Offices	Land records Secured	Number of land offices renovated	35	35	35

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1112100400 Construction of Land registries	Land offices constructed	Number of land registries constructed	6	6	6
1112100500 Renovation of Land Offices	Land offices renovated	Number of land offices renovated	35	35	35
1112100600 Digitization of Land registries	Land records Secured	Number of land Offices digitized	2	3	4
1112101200 National Land Value Index	National Land Value Index developed	Number of counties covered	12	13	-

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1112000500 Department of Survey	Maps produced	Number of maps produced	5,000	6,000	7,000
	Revenue collected	Amount of revenue collected	19 Million	20.5 Million	21 Million
	Geospatial data disseminated	Number of geospatial data disseminated	20,000	25,000	30,000
1112000600 Kenya Institute of Surveying and Mapping	Students trained on survey and mapping	Number of trainees on short courses	70	100	110
		Number of trainees Training regular program (Diploma and higher Diploma)	550	800	1,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	National and International Boundaries surveyed and maintained	Number of km. of national and international boundaries surveyed and maintained	151	250	250
		Number of geodetic controls	240	250	260

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		pillars established			
		Number of Continuous Operating Reference Station (CORS) procured and Installed	20	20	20
1112100800 Development of Geo- Spatial Data	Geospatial data developed	Number of topographical and thematic maps Updated/developed	30	40	50
		Number of land parcels captured into cadastre database	100,000	150,000	200,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	Buildings refurbished	Number of buildings refurbished	1	1	1
	Tuition block constructed	% of tuition block constructed	50	100	-
1112101300 Geo Referencing of Land Parcels	Land parcels geo-referenced	No of land parcels georeferenced	60,000	70,000	80,000
1112101400 Development of Hydrographic Database	Hydro graphic survey data Developed	Number of bathy metric charts	5	5	5
		Number of Nautical maps	5	5	5

Sub Programme: 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1112000900 Department of Physical Planning	Physical planning policies, guidelines and regulations reviewed	Number of policies, guidelines and regulations reviewed	2	2	2

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1112101000 National Physical Planning	National spatial plan implemented	Number of physical and land use plans prepared for strategic national projects	3	5	5
		Number of inter-county physical and land Use plans prepared	2	2	2
	National land use plan implemented	% of national inventory on land uses developed	20	40	30
	Physical planning handbook reviewed	% of the physical planning handbook reviewed	100	-	-
	Capacity building and technical assistance for counties in physical planning matters	Number of counties sensitized on plan preparation/implementation, development control procedures and status of planning.	10	10	10
		Number of physical development plans prepared with counties	14	16	18

Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1112000400 Adjudication and Settlement Services	Ascertainment of rights and interests in land	Number of parcels finalized for registrarion	135,000	140,000	142,000
1112101100 Settlement of the Landless	Households settled	Number of landless households settled	8,500	8,500	8,500
		% of database of landless household profiled	100	-	-

Vote 1112 Ministry of Lands and Physical Planning

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0101010 Development Planning and Land Reforms	2,343,130,561	2,156,557,278	2,284,218,146	2,902,932,234
0101020 Land Information Management	2,260,163,527	1,675,867,174	1,935,700,864	1,993,379,034
0101030 Land Survey	917,840,545	930,711,940	993,962,898	1,033,961,287
0101040 Land Use	256,245,399	257,143,378	265,896,921	272,393,220
0101050 Land Settlement	1,418,923,898	597,139,569	625,221,171	687,334,225
0101000 Land Policy and Planning	7,196,303,930	5,617,419,339	6,105,000,000	6,890,000,000
Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning	7,196,303,930	5,617,419,339	6,105,000,000	6,890,000,000

1112 Ministry of Lands and Physical Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,681,333,930	2,818,419,339	3,045,000,000	3,178,000,000
2100000 Compensation to Employees	2,213,700,000	2,364,030,000	2,486,000,000	2,568,000,000
2200000 Use of Goods and Services	381,159,810	446,991,010	543,039,302	591,692,838
3100000 Non Financial Assets	86,474,120	7,398,329	15,960,698	18,307,162
Capital Expenditure	4,514,970,000	2,799,000,000	3,060,000,000	3,712,000,000
2200000 Use of Goods and Services	1,443,900,000	1,273,000,000	1,499,000,000	2,044,000,000
2600000 Capital Transfers to Govt. Agencies	1,012,370,000	340,000,000	250,000,000	255,000,000
3100000 Non Financial Assets	2,058,700,000	1,186,000,000	1,311,000,000	1,413,000,000
Total Expenditure	7,196,303,930	5,617,419,339	6,105,000,000	6,890,000,000

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0101010 Development Planning and Land Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	658,130,561	595,557,278	634,218,146	662,932,234
2100000 Compensation to Employees	447,046,761	382,939,322	387,980,708	398,175,333
2200000 Use of Goods and Services	125,477,750	212,599,627	246,212,465	264,729,680
3100000 Non Financial Assets	85,606,050	18,329	24,973	27,221
Capital Expenditure	1,685,000,000	1,561,000,000	1,650,000,000	2,240,000,000
2200000 Use of Goods and Services	1,183,000,000	1,109,000,000	1,188,000,000	1,675,000,000
3100000 Non Financial Assets	502,000,000	452,000,000	462,000,000	565,000,000
Total Expenditure	2,343,130,561	2,156,557,278	2,284,218,146	2,902,932,234

0101020 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	637,193,527	881,867,174	1,025,700,864	1,039,379,034
2100000 Compensation to Employees	435,872,094	692,344,266	779,233,428	770,113,754
2200000 Use of Goods and Services	201,321,433	183,522,908	233,387,436	255,008,080
3100000 Non Financial Assets	-	6,000,000	13,080,000	14,257,200
Capital Expenditure	1,622,970,000	794,000,000	910,000,000	954,000,000
2200000 Use of Goods and Services	165,000,000	105,000,000	240,000,000	295,000,000
2600000 Capital Transfers to Govt. Agencies	1,012,370,000	340,000,000	250,000,000	255,000,000
3100000 Non Financial Assets	445,600,000	349,000,000	420,000,000	404,000,000
Total Expenditure	2,260,163,527	1,675,867,174	1,935,700,864	1,993,379,034

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	713,840,545	756,711,940	783,962,898	811,961,287
2100000 Compensation to Employees	660,731,423	706,112,606	720,299,415	738,922,788
2200000 Use of Goods and Services	52,328,802	49,359,734	60,999,053	69,224,270
3100000 Non Financial Assets	780,320	1,239,600	2,664,430	3,814,229
Capital Expenditure	204,000,000	174,000,000	210,000,000	222,000,000

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	85,900,000	59,000,000	71,000,000	74,000,000
3100000 Non Financial Assets	118,100,000	115,000,000	139,000,000	148,000,000
Total Expenditure	917,840,545	930,711,940	993,962,898	1,033,961,287

0101040 Land Use

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	144,245,399	167,143,378	170,896,921	174,393,220
2100000 Compensation to Employees	142,984,492	165,968,837	169,208,828	172,546,199
2200000 Use of Goods and Services	1,173,157	1,034,141	1,496,798	1,638,509
3100000 Non Financial Assets	87,750	140,400	191,295	208,512
Capital Expenditure	112,000,000	90,000,000	95,000,000	98,000,000
3100000 Non Financial Assets	112,000,000	90,000,000	95,000,000	98,000,000
Total Expenditure	256,245,399	257,143,378	265,896,921	272,393,220

0101050 Land Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	527,923,898	417,139,569	430,221,171	489,334,225
2100000 Compensation to Employees	527,065,230	416,664,969	429,277,621	488,241,926
2200000 Use of Goods and Services	858,668	474,600	943,550	1,092,299
Capital Expenditure	891,000,000	180,000,000	195,000,000	198,000,000
2200000 Use of Goods and Services	10,000,000	-	-	-
3100000 Non Financial Assets	881,000,000	180,000,000	195,000,000	198,000,000
Total Expenditure	1,418,923,898	597,139,569	625,221,171	687,334,225

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,681,333,930	2,818,419,339	3,045,000,000	3,178,000,000
2100000 Compensation to Employees	2,213,700,000	2,364,030,000	2,486,000,000	2,568,000,000

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	381,159,810	446,991,010	543,039,302	591,692,838
3100000 Non Financial Assets	86,474,120	7,398,329	15,960,698	18,307,162
Capital Expenditure	4,514,970,000	2,799,000,000	3,060,000,000	3,712,000,000
2200000 Use of Goods and Services	1,443,900,000	1,273,000,000	1,499,000,000	2,044,000,000
2600000 Capital Transfers to Govt. Agencies	1,012,370,000	340,000,000	250,000,000	255,000,000
3100000 Non Financial Assets	2,058,700,000	1,186,000,000	1,311,000,000	1,413,000,000
Total Expenditure	7,196,303,930	5,617,419,339	6,105,000,000	6,890,000,000

1122 State Department for Information Communication Technology & Innovation

PART A. Vision

A world class ICT infrastructure facilitating universal access to ICT services in Kenya

PART B. Mission

To develop ICT infrastructure for provision of universal access to ICT services in the country

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

The State Department for Information, Communications and Technology (ICT) is mandated to; develop national ICT policy and innovation; promote e-government services; promote software development; provision of ICT technical services to MDAs; Development of National Communication Capacity and Infrastructure; Management of National Fiber Optic Infrastructure; Facilitate the development of the Information and Communication Sector that includes broadcasting multimedia; among others.

During the period under review the approved budget for FY2016/17, FY2017/18 and FY2018/19 was Kshs. 28.4 billion, Kshs. 13.1 billion and Kshs. 25.1 billion respectively. The actual expenditure over the same period was Kshs. 26.1 billion, KShs. 11.7 billion and Kshs. 21.7 billion respectively.

Major achievements during the period under review includes; completed implementation of 2,500KM NOFBI phase II expansion, connected sub-counties, hospitals and police stations, expanded the installation of Voice and Video Conference in the 47 county offices and other Government buildings under county connectivity programme project, recruited and trained 400 ICT graduates on ICT high end skills under the Presidential Digital Talent Programme, completed construction 90% of Konza Complex Phase I, initiated the construction of Konza horizontal infrastructure under engineering procurement construction and financing, continued with implementation of Ajira programme and trained over 35,000 youths on online jobs as well as connected 1.3 million citizens to digital jobs under the programme, Established 134 Constituency innovation hubs to support the Ajira programme, procured and distributed 1.2 million digital learning devices for public primary schools under digital literacy programme phase I and developed new policies legal and institutional framework.

Challenges and constraints encountered during budget implementation include; limited funding, slow and low adoption of innovations and technologies, inadequate legal and institutional framework for the protection of intellectual property rights, lack of integrated ICT infrastructure between National Government and County Governments, rapid ICT technological advancements, and Cyber security issues. These challenges will be addressed through close collaboration with other players in the sector, exploring alternative sources of funding among others.

Major services and outputs to be provided over the medium term include; laying of 630km of fibre cable under NOFBI Expansion; last mile connectivity to counties; procure and distribute 400,000 devices for digital learning; implement guidelines for consolidated procurement of ICT equipment and services for MDAs; complete Konza Complex phase I; establish 290 Constituency Innovation Hubs; recruit and train 400 ICT graduates, among others.

1122 State Department for Information Communication Technology & Innovation

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.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0207000 General Administration Planning and Support Services

Outcome: Well regulated ICT industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1122000100 Headquarters Administrative Services	Policies reviewed and developed	No. of policies, legal and institutional programme	5	4	4
1122000200 Central Planning Unit	Project Monitoring and evaluation report developed	No. of M&E reports developed	3	3	3
1122000300 Financial Management and Procurement Services	Financial management reports developed: MTEF, Supplementary, Controller of Budget quarterly reports	No. of reports prepared and submitted	3	3	3

Programme: 0210000 ICT Infrastructure Development

Outcome: Access to efficient, reliable and affordable ICT infrastructure and services

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	County connectivity Project	% of Internet Based 4000 Network maintained	100	100	100

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	Consultancy services in ICT infrastructure offered	% of consultancy services conducted	100	100	100
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	Broadband Fiber network cable laid from Eldoret to Nandapal	No. of KM of fibre laid	200	200	150
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	NOFBI network maintained and rehabilitated	% of NoFBI Phase II Network maintained	100	100	100
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	NOFBI II Expansion fibre network maintained	% of KM of Fiber network maintained under NoFBI phase II expansion	100	100	100
1122101200 Constituency Innovation Hub	CIH established	No. of innovation hubs established	290	290	290

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1122000600 Business Process Outsourcing	Business process outsourced	No. of business processes outsourced	10,000	10,000	10,000
1122000700 Konza Technopolis Development Authority (KOTDA)	Konza Technopolis established	% of establishment	100	-	-
1122100700 Construction of Konza Complex Phase I B	KONZA complex phase 1B established	% of completion	30	50	100
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	EPCF Consultancy and supervision undertaken	% of consultancy services undertaken	30	50	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1122100900 Konza Technopolis Masterplan Consultancy - MDP2	Consultancy services offered	% of deliverables completed by MDP2	50	80	100
1122101400 Horizontal Infrastructure Phase I - EPCF	Horizontal infrastructure developed- roads, sewerage lines and ducts	% of infrastructure developed	75	80	100
1122101800 Konza data Center & Smart City Facilities	Data centre and smart city facilities	% of infrastructure	40	70	100

Sub Programme: 0210030 Digital Learning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1122101000 Digital Literacy Programme	Digital learning devices procured and installed in public primary schools	No. of devices procured and distributed	100000	100,000	100,000

Programme: 0217000 E-Government Services

Outcome: Enhanced public service delivery

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1122000100 Headquarters Administrative Services	Policies and legal framework developed	No. of policies developed	3	3	3
1122000400 Directorate of ICT	Government ICT infrastructure, networks and systems accross MDAs Procured and distributed	% of ICT infrastructure, system, networks procured and delivered to MDAs	100	100	100

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1122000500 Information Communication Technology Authority - ICTA	Quality and standards in ICT industry developed	No. of standards developed	4	5	5
1122001100 Presidential Digital Talent Programme	ICT skills developed	No. of ICT interns recruited and trained	400	400	400
1122100600 Government Shared Services	Web sites, Data centres and GCCN upgraded and maintained	% of government ICT and Facilities Upgraded maintained	100	100	100
1122101900 Connectivity to Big 4 Projects	Broadband Connectivity to Big Four projects completed	% of connectivity to big four projects completed	100	100	100

Vote 1122 State Department for Information Communication Technology & Innovation

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	263,573,788	230,879,290	237,431,318	215,655,439
0207000 General Administration Planning and Support Services	263,573,788	230,879,290	237,431,318	215,655,439
0210010 ICT Infrastructure Connectivity	4,186,638,781	3,865,385,886	2,230,900,000	2,546,900,000
0210020 ICT and BPO Development	10,463,207,672	12,882,101,658	11,808,120,000	9,776,710,000
0210030 Digital Learning	2,000,000,000	670,000,000	1,500,000,000	3,704,000,000
0210000 ICT Infrastructure Development	16,649,846,453	17,417,487,544	15,539,020,000	16,027,610,000
0217010 E-Government Services	3,552,258,374	2,359,436,596	5,852,674,457	9,082,326,882
0217000 E-Government Services	3,552,258,374	2,359,436,596	5,852,674,457	9,082,326,882
0221010 Film Development Services	1,061,185,564	-	-	-
0221000 Film Development Services Programme	1,061,185,564	-	-	-
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Innovation	21,526,864,179	20,007,803,430	21,629,125,775	25,325,592,321

1122 State Department for Information Communication Technology & Innovation

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,627,243,852	1,503,600,918	1,673,125,775	1,676,692,321
2100000 Compensation to Employees	279,200,000	220,784,656	205,393,431	184,269,977
2200000 Use of Goods and Services	275,739,108	201,511,978	264,958,027	264,958,027
2600000 Current Transfers to Govt. Agencies	1,739,468,400	832,600,000	878,810,000	872,500,000
2700000 Social Benefits	7,000,000	1,500,000	1,500,000	1,500,000
3100000 Non Financial Assets	325,836,344	247,204,284	322,464,317	353,464,317
Capital Expenditure	18,899,620,327	18,504,202,512	19,956,000,000	23,648,900,000
2200000 Use of Goods and Services	605,365,137	499,185,886	699,600,000	699,600,000
2600000 Capital Transfers to Govt. Agencies	12,945,500,000	14,193,200,000	14,636,300,000	17,528,200,000
3100000 Non Financial Assets	2,659,025,623	1,361,816,626	4,170,100,000	4,971,100,000
4100000 Financial Assets	2,689,729,567	2,450,000,000	450,000,000	450,000,000
Total Expenditure	21,526,864,179	20,007,803,430	21,629,125,775	25,325,592,321

1122 State Department for Information Communication Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	263,573,788	230,879,290	237,431,318	215,655,439
2100000 Compensation to Employees	165,150,392	142,556,183	134,687,591	112,911,712
2200000 Use of Goods and Services	90,308,770	85,110,794	98,589,102	98,589,102
2700000 Social Benefits	7,000,000	1,500,000	1,500,000	1,500,000
3100000 Non Financial Assets	1,114,626	1,712,313	2,654,625	2,654,625
Total Expenditure	263,573,788	230,879,290	237,431,318	215,655,439

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	263,573,788	230,879,290	237,431,318	215,655,439
2100000 Compensation to Employees	165,150,392	142,556,183	134,687,591	112,911,712
2200000 Use of Goods and Services	90,308,770	85,110,794	98,589,102	98,589,102
2700000 Social Benefits	7,000,000	1,500,000	1,500,000	1,500,000
3100000 Non Financial Assets	1,114,626	1,712,313	2,654,625	2,654,625
Total Expenditure	263,573,788	230,879,290	237,431,318	215,655,439

0210010 ICT Infrastructure Connectivity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	4,186,638,781	3,865,385,886	2,230,900,000	2,546,900,000
2200000 Use of Goods and Services	600,709,214	499,185,886	699,600,000	699,600,000
2600000 Capital Transfers to Govt. Agencies	245,200,000	518,200,000	1,056,300,000	1,372,300,000
3100000 Non Financial Assets	651,000,000	398,000,000	25,000,000	25,000,000
4100000 Financial Assets	2,689,729,567	2,450,000,000	450,000,000	450,000,000
Total Expenditure	4,186,638,781	3,865,385,886	2,230,900,000	2,546,900,000

0210020 ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

1122 State Department for Information Communication Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0210020 ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	547,207,672	477,101,658	528,120,000	524,810,000
2200000 Use of Goods and Services	56,231,672	35,121,158	60,749,000	60,749,000
2600000 Current Transfers to Govt. Agencies	490,415,000	441,700,000	466,810,000	463,500,000
3100000 Non Financial Assets	561,000	280,500	561,000	561,000
Capital Expenditure	9,916,000,000	12,405,000,000	11,280,000,000	9,251,900,000
2600000 Capital Transfers to Govt. Agencies	9,916,000,000	12,405,000,000	11,280,000,000	9,251,900,000
Total Expenditure	10,463,207,672	12,882,101,658	11,808,120,000	9,776,710,000

0210030 Digital Learning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,000,000,000	670,000,000	1,500,000,000	3,704,000,000
2600000 Capital Transfers to Govt. Agencies	2,000,000,000	670,000,000	1,500,000,000	3,704,000,000
Total Expenditure	2,000,000,000	670,000,000	1,500,000,000	3,704,000,000

0210000 ICT Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	547,207,672	477,101,658	528,120,000	524,810,000
2200000 Use of Goods and Services	56,231,672	35,121,158	60,749,000	60,749,000
2600000 Current Transfers to Govt. Agencies	490,415,000	441,700,000	466,810,000	463,500,000
3100000 Non Financial Assets	561,000	280,500	561,000	561,000
Capital Expenditure	16,102,638,781	16,940,385,886	15,010,900,000	15,502,800,000
2200000 Use of Goods and Services	600,709,214	499,185,886	699,600,000	699,600,000
2600000 Capital Transfers to Govt. Agencies	12,161,200,000	13,593,200,000	13,836,300,000	14,328,200,000
3100000 Non Financial Assets	651,000,000	398,000,000	25,000,000	25,000,000
4100000 Financial Assets	2,689,729,567	2,450,000,000	450,000,000	450,000,000
Total Expenditure	16,649,846,453	17,417,487,544	15,539,020,000	16,027,610,000

1122 State Department for Information Communication Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0217010 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	885,576,828	795,619,970	907,574,457	936,226,882
2100000 Compensation to Employees	63,055,040	78,228,473	70,705,840	71,358,265
2200000 Use of Goods and Services	97,745,670	81,280,026	105,619,925	105,619,925
2600000 Current Transfers to Govt. Agencies	400,865,400	390,900,000	412,000,000	409,000,000
3100000 Non Financial Assets	323,910,718	245,211,471	319,248,692	350,248,692
Capital Expenditure	2,666,681,546	1,563,816,626	4,945,100,000	8,146,100,000
2200000 Use of Goods and Services	4,655,923	-	-	-
2600000 Capital Transfers to Govt. Agencies	654,000,000	600,000,000	800,000,000	3,200,000,000
3100000 Non Financial Assets	2,008,025,623	963,816,626	4,145,100,000	4,946,100,000
Total Expenditure	3,552,258,374	2,359,436,596	5,852,674,457	9,082,326,882

0217000 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	885,576,828	795,619,970	907,574,457	936,226,882
2100000 Compensation to Employees	63,055,040	78,228,473	70,705,840	71,358,265
2200000 Use of Goods and Services	97,745,670	81,280,026	105,619,925	105,619,925
2600000 Current Transfers to Govt. Agencies	400,865,400	390,900,000	412,000,000	409,000,000
3100000 Non Financial Assets	323,910,718	245,211,471	319,248,692	350,248,692
Capital Expenditure	2,666,681,546	1,563,816,626	4,945,100,000	8,146,100,000
2200000 Use of Goods and Services	4,655,923	-	-	-
2600000 Capital Transfers to Govt. Agencies	654,000,000	600,000,000	800,000,000	3,200,000,000
3100000 Non Financial Assets	2,008,025,623	963,816,626	4,145,100,000	4,946,100,000
Total Expenditure	3,552,258,374	2,359,436,596	5,852,674,457	9,082,326,882

0221010 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.

1122 State Department for Information Communication Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0221010 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	930,885,564	-	-	-
2100000 Compensation to Employees	50,994,568	-	-	-
2200000 Use of Goods and Services	31,452,996	-	-	-
2600000 Current Transfers to Govt. Agencies	848,188,000	-	-	-
3100000 Non Financial Assets	250,000	-	-	-
Capital Expenditure	130,300,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	130,300,000	-	-	-
Total Expenditure	1,061,185,564	-	-	-

0221000 Film Development Services Programme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	930,885,564	-	-	-
2100000 Compensation to Employees	50,994,568	-	-	-
2200000 Use of Goods and Services	31,452,996	-	-	-
2600000 Current Transfers to Govt. Agencies	848,188,000	-	-	-
3100000 Non Financial Assets	250,000	-	-	-
Capital Expenditure	130,300,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	130,300,000	-	-	-
Total Expenditure	1,061,185,564	-	-	-

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

Kenya as globally competitive knowledge based society

PART B. Mission

To facilitate provision of quality and affordable Broadcasting and Telecommunication infrastructure and services within the country

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

The mandate of the State Department for Broadcasting and Telecommunications include; Telecommunications Policy, Broadcasting Policy, Language Policy Management, coordination of National Government advertising services, Public communications, Postal and Courier services, Film development policy, development of the film industry and Government Telecommunication Services.

Approved budget for the State Department for Financial Year 2016/17-2018/19 medium term period was Kshs. 3.6billion, Kshs. 3.7billion and Kshs.6.1 billion in 2016/17, 2017/18 and 2018/19 Financial Years respectively. The actual expenditure in the same review period was Kshs. 2.8billion, Kshs.2.96billion and Kshs.5.5billion translating to 77.8%, 79.2% and 90.2% absorption rates respectively.

The State Department major achievements during the period under review include: installed transmitters to enhance public broadcasting in underserved and unserved areas; public broadcasting services; established recording and production studios; modernization of training equipment and construction of the two 405-bed capacity hostel project at KIMC; National government advertising through MyGov publications; developed and reviewed several policies and legal frameworks including the National Broadband Strategy, National ICT Policy of 2016, reviewed Freedom of Information Bill National Addressing System Policy, KIMC Act 2017, E-commerce Roadmap (Block chain Technology Strategy), EAC Regional Interconnection Regulations, EAC Postal Development Strategy, EAC International Mobile Roaming Services Regulations among others enabled the ICT sector to grow by an average rate of 10% with 2018 registering 11.4% growth rate; initiated the process of restructuring Kenya Broadcasting Corporation and Postal Corporation of Kenya., modernization of facilities, gathered and disseminated news and information published 124 Weekly pull-outs of MyGov Publication; increased the National digital TV coverage increased from 78% to 86%, improved the household's access to digital broadcast signal; installed equipment for Digital TV Transmission in 10 sites in marginalized areas;partly migrated public broadcast (KBC) from medium wave to FM radio transmission except for Turkana, Marsabit, Wajir, Tana River areas; established and operationalized five (5) Studios in Nairobi, Mombasa and Kisumu where artists produce and record their music and art for free and thus creating employment opportunities for the youth;Postal Corporation of Kenya (PCK) provided postal and courier services through a network of 623 postal offices spread across the country, rolled out agency banking, resolved 69 media disputes through the Media Complaints Commission, monitored the media and ensured their compliance with the existing media laws; accredited 7221 journalists, and saved on communications costs.

Major challenges and constraints faced during budget implementation include: limited

1123 State Department for Broadcasting & Telecommunications

resources to facilitate Government advertising and operations within the State Department; non-remittance of advertising revenue on GAA leading to high pending bills; non-compliance by some MDAs on advertising regulations; weak legal frameworks establishing sub-sector institutions; inadequate staffing levels and skills; dilapidated equipment and facilities ; litigation cases; delayed restructuring of KBC and PCK that has greatly compromised effective delivery of services. Other challenges include lack of capacity to collect projected AIA by the Government Advertising Agency. Mitigations to be undertaken include; appeal for additional resources to settle pending bills, review and strengthen legal and regulatory frameworks; capacity building and enhance implementation of programmes at the State Department Headquarters.

During the MTEF period 2020/21 -2022/23, major services and outputs to be provided include; support the Big Four Agenda and the Vision 2030 in medium term; cater for Government advertising on behalf of MDAs; implement the ongoing development projects at the Headquarters and SAGAs, and operations at the State Department Headquarters and field offices among others. The State Department will also publicize Government achievements and agenda through the Public Communications Overview and the Kenya News Agency; Strategic Government Communication Services; Publication of the Weekly MyGov Newspaper; public broadcasting of news and live coverage of events; Kenya Yearbook publications and Daily and weekly news and information features; expand KBC Analog to Digital TV Migration, as well as the Medium Wave to FM Broadcast Migration; expand the KBC Studio Mashinani beyond Nairobi, Mombasa and Kisumu – to other counties; completion of the 405 Bed Capacity Hostel at Kenya Institute of Mass Communication (KIMC); completion of the remaining 29% of the modernization of KIMC Film; operationalize Kenya Film incentives package for competitiveness; modernize and equip Nairobi film centre and Kenya Film School .

PART D. Programme Objectives

Programme

Objective

0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate Broadcasting and Telecommunication policies, legal and institutional frameworks that improve efficiency of public service delivery.
0208000 Information And Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge based economy.
0209000 Mass Media Skills Development	To train, build and strength the ICT and mass media skills.
0221000 Film Development Services Programme	To develop, regulate, promote and market the film industry locally and internationally through identification and facilitation of growth of film industry.

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0207000 General Administration Planning and Support Services

Outcome: A well regulated Broadcasting and Telecommunication industry.

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1123000100 Headquarters Administrative Services	Policies, legal and institutional framework	No. of policies developed, reviewed and implemented	5	6	7
1123000300 Central Planning Unit	Planning services	No. of Monitoring and evaluation reports	3	3	3
1123000500 Financial Management and Procurement Services	Financial support and procurement services	No. of Itemized and PBB MTEF Budget	1	1	1
		No. of Supplementary Budget submitted to the National Treasury	2	2	2
		No. of subsector reports	1	1	1

Programme: 0208000 Information And Communication Services

Outcome: Well informed citizenry.

Sub Programme: 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1123000200 Directorate of Public Communication	Government Media Campaigns conducted	No. of Campaigns held	100	100	100
	News Articles uploaded in the Official Government website	Up to Date website	Up to date	Up to date	Up to date
	Trained Public Communication Officers on Effective Communications & Management of Social Media	No. of Officers Trained	90	100	100
	Trained Senior Government Officers in Effective Communications	No. of Senior Government officers trained	40	50	50
1123000400 Government Advertising Agency	MyGov weekly Newspaper	No of Publications	52	52	52
	Public Advertisement standardized and placed in the media	% of Advertisement received placed in media	100	100	100
	Advertisement uploaded in MyGov websites	% of Advertisement	100	100	100
1123000600 Directorate of Information	KNA Stories produced and disseminated /features	No. of Copies produced and disseminated	16500	17000	17500
	TV news features gathered and disseminated	No. of television news features	4000	4200	4500
	Cinema shows on government programmes Mounted	No. of mobile cinema shows	300	300	300
	National historical Photographic exhibitions	No. of photographic exhibitions	2	2	2
	Trained officers on content development	No of officers trained	170	180	200

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1123000700 News and Information Services	TV News features	Number of Televisions new feature gathered and disseminated	2100	2100	2100
1123000800 Photography and Kenya News Agency	Information services	Number of photographic exhibitions mounted	2000	2000	2000
1123000900 Mobile Cinema and Library Services	Cinema shows on Govt program	Number of mobile shows mounted	160	160	160
1123001000 Regional Publications	Information Services	Number of regional publications editions produced and circulated	25	25	25
1123001100 Central Media Services	Information Services	Number of consumers outreach baseline survey on KNA content	1	1	1
1123001300 Public Communications Office Unit Headquarters	Capacity building on Public communication	Number of public and state officers trained	80	80	80
1123001600 Kenya Broadcasting Corporation (KBC)	Public Broadcasting services	% of National Digital Signal coverage	90	100	-
		No of Broadcasting Studios modernized	1	1	1
		Number of public broadcasting service hours	2920	2920	2920
		No. of studio mashinani established	3	8	15
1123001900 Office of the Government Spokesperson	Government strategic communication	Biweekly press briefings	26	26	26
		No of open community engagement forums	20	20	20

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1123100300 KBC Analogue to Digital TV Migration	Analogue to Digital TV Migration	No of Analogue TVs migrated to Digital	2	2	2
1123100400 KBC Rollout of Studio Mashinani	Studio mashinani rolled out	No. of studio Mashinani established	3	3	3
1123100500 Modernization of KNA National Desk and Press Centre	Modern KNA and National Desk and Press center	No. of had news features produced and disseminated	9500	9500	9500

Sub Programme: 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1123001400 Kenya Year Book Board	Kenya Yearbook Publication	Kenya Yearbook	1	1	1
	Independent Cabinet series	Moi Cabinets and Kibaki Cabinets	-	1	-
	Big Four Agenda Publications	Health, housing, agriculture & food security and Manufacturing Yearbooks	1	2	1

Sub Programme: 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1123001500 Media Council of Kenya	Media Regulation services	% of the media complaints resolved	100	100	100
		No. of media standards developed	2	2	4

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No of on-job journalist trained	600	850	800
		Quarterly reports on Media compliance on journalist code of conduct	4	4	4
		No of journalists accredited	5000	5000	5000
1123001700 Media Complaints Commission	Media disputes resolved	% of disputes resolved	100	100	100
	Media Standards Developed/Reviewed	No. of Media Standards Developed/Reviewed	2	2	2
	Media compliance to code of conduct	No. of reports	4	4	4
	Journalists accredited	No. of Journalists accredited	2800	3000	3200
	Professional on Job Journalists training/Capacity building	No. of journalists trained	1000	1000	1000
	Annual Journalists Convention held	No. of conventions held	1	1	1

Programme: 0209000 Mass Media Skills Development

Outcome: Enhanced talent pool in Mass Media Skills.

Sub Programme: 0209010 Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1123001200 Kenya Institute of Mass Communication	Modern Mass media equipment and facilities	% of completion Catering Unit	100	-	-
		% of Modernized Equipment	100	-	-
		No. of Studios established	1	-	-
		% of KIMC Eldoret Campus operationalization	20	20	30
	Mass Media training	% of operationalization of KIMC TV	25	50	100
		% of completion of Phase 3 of the tuition block comprising one floor and roof	50	75	100
		No. of Trained media practitioners	575	694	719
		No. of Reviewed curricular	3	3	3
		No. of statues developed/ reviewed	2	2	1
	No. of Content Productions on the Big 4 Agenda	24	30	40	
1123100100 450 bed capacity five storey building - KIMC	405 bed capacity Hostel constructed	% level of completion	100	100	100

Programme: 0221000 Film Development Services Programme

Outcome: Well regulated film industry

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0221010 Film Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1123002000 Film Production Department - HQ	Film documentaries developed and digitized	Percentage of Film documentaries developed and digitized	100	100	100
1123002100 Film Production Department - Field	Film documentaries developed and digitized in Counties	No. of Film documentaries developed and digitized in Counties	47	47	47
1123002200 Kenya Film School	Youths trained on wide spectrum of creative arts and cinematography	No. of students trained on wide spectrum of creative arts and cinematography	45	60	75
1123002300 Kenya Film Classification Board	Film industry regulated	No. of regulatory licenses issued to exhibitors and distributors	7200	7400	7500
1123002400 Kenya Film Commission	Film makers trained and supported in creative arts	No. of Film makers trained and supported in creative arts	350	400	450
1123100800 Establishment of Kenya Film School	Film school training infrastructure modernized	% of training infrastructure modernized	90	100	100
1123100900 Acquisition and Refurbishment of Cinema Theatre	Refurbishment of Nairobi Film Centre	% of refurbishment of Nairobi Cinema Theatre	40	60	100
1123101000 Film Location Mapping	Film locations in 47 Counties mapped	No. of Film locations in Counties mapped	47	47	47

Vote 1123 State Department for Broadcasting & Telecommunications

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	215,004,435	201,083,068	222,797,992	224,124,918
0207000 General Administration Planning and Support Services	215,004,435	201,083,068	222,797,992	224,124,918
0208010 News And Information Services	4,159,258,768	4,200,422,330	4,205,217,783	4,265,767,403
0208020 Brand Kenya Initiative	153,780,000	142,000,000	308,300,000	306,500,000
0208030 ICT and Media Regulatory Services	448,600,000	435,000,000	224,930,000	218,730,000
0208000 Information And Communication Services	4,761,638,768	4,777,422,330	4,738,447,783	4,790,997,403
0209010 Mass Media Skills Development	393,550,000	271,000,000	189,770,000	185,770,000
0209000 Mass Media Skills Development	393,550,000	271,000,000	189,770,000	185,770,000
0221010 Film Development Services	-	979,126,218	1,036,894,225	1,029,257,679
0221000 Film Development Services Programme	-	979,126,218	1,036,894,225	1,029,257,679
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	5,370,193,203	6,228,631,616	6,187,910,000	6,230,150,000

1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,839,049,298	5,530,631,616	5,530,910,000	5,517,150,000
2100000 Compensation to Employees	375,000,000	388,375,344	452,000,000	398,000,000
2200000 Use of Goods and Services	1,403,354,571	1,297,002,148	1,456,810,736	1,524,541,276
2600000 Current Transfers to Govt. Agencies	3,037,630,000	3,832,950,000	3,605,210,000	3,575,450,000
2700000 Social Benefits	5,236,875	8,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	17,827,852	4,304,124	6,889,264	9,158,724
Capital Expenditure	531,143,905	698,000,000	657,000,000	713,000,000
2200000 Use of Goods and Services	52,143,905	200,000,000	208,000,000	240,000,000
2600000 Capital Transfers to Govt. Agencies	479,000,000	498,000,000	449,000,000	473,000,000
Total Expenditure	5,370,193,203	6,228,631,616	6,187,910,000	6,230,150,000

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	215,004,435	201,083,068	222,797,992	224,124,918
2100000 Compensation to Employees	133,705,422	132,560,109	136,534,489	137,931,128
2200000 Use of Goods and Services	74,059,112	59,072,349	73,474,703	73,248,350
2700000 Social Benefits	5,236,875	8,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	2,003,026	1,450,610	2,788,800	2,945,440
Total Expenditure	215,004,435	201,083,068	222,797,992	224,124,918

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	215,004,435	201,083,068	222,797,992	224,124,918
2100000 Compensation to Employees	133,705,422	132,560,109	136,534,489	137,931,128
2200000 Use of Goods and Services	74,059,112	59,072,349	73,474,703	73,248,350
2700000 Social Benefits	5,236,875	8,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	2,003,026	1,450,610	2,788,800	2,945,440
Total Expenditure	215,004,435	201,083,068	222,797,992	224,124,918

0208010 News And Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,797,114,863	3,670,422,330	3,647,217,783	3,651,767,403
2100000 Compensation to Employees	241,294,578	209,239,891	262,858,942	207,338,849
2200000 Use of Goods and Services	1,329,295,459	1,210,254,189	1,350,383,641	1,418,340,534
2600000 Current Transfers to Govt. Agencies	2,210,700,000	2,249,200,000	2,031,000,000	2,021,000,000
3100000 Non Financial Assets	15,824,826	1,728,250	2,975,200	5,088,020
Capital Expenditure	362,143,905	530,000,000	558,000,000	614,000,000
2200000 Use of Goods and Services	52,143,905	200,000,000	208,000,000	240,000,000
2600000 Capital Transfers to Govt. Agencies	310,000,000	330,000,000	350,000,000	374,000,000
Total Expenditure	4,159,258,768	4,200,422,330	4,205,217,783	4,265,767,403

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0208020 Brand Kenya Initiative

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	153,780,000	142,000,000	308,300,000	306,500,000
2600000 Current Transfers to Govt. Agencies	153,780,000	142,000,000	308,300,000	306,500,000
Total Expenditure	153,780,000	142,000,000	308,300,000	306,500,000

0208030 ICT and Media Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	448,600,000	435,000,000	224,930,000	218,730,000
2600000 Current Transfers to Govt. Agencies	448,600,000	435,000,000	224,930,000	218,730,000
Total Expenditure	448,600,000	435,000,000	224,930,000	218,730,000

0208000 Information And Communication Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,399,494,863	4,247,422,330	4,180,447,783	4,176,997,403
2100000 Compensation to Employees	241,294,578	209,239,891	262,858,942	207,338,849
2200000 Use of Goods and Services	1,329,295,459	1,210,254,189	1,350,383,641	1,418,340,534
2600000 Current Transfers to Govt. Agencies	2,813,080,000	2,826,200,000	2,564,230,000	2,546,230,000
3100000 Non Financial Assets	15,824,826	1,728,250	2,975,200	5,088,020
Capital Expenditure	362,143,905	530,000,000	558,000,000	614,000,000
2200000 Use of Goods and Services	52,143,905	200,000,000	208,000,000	240,000,000
2600000 Capital Transfers to Govt. Agencies	310,000,000	330,000,000	350,000,000	374,000,000
Total Expenditure	4,761,638,768	4,777,422,330	4,738,447,783	4,790,997,403

0209010 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	224,550,000	202,000,000	189,770,000	185,770,000

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0209010 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	224,550,000	202,000,000	189,770,000	185,770,000
Capital Expenditure	169,000,000	69,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	169,000,000	69,000,000	-	-
Total Expenditure	393,550,000	271,000,000	189,770,000	185,770,000

0209000 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	224,550,000	202,000,000	189,770,000	185,770,000
2600000 Current Transfers to Govt. Agencies	224,550,000	202,000,000	189,770,000	185,770,000
Capital Expenditure	169,000,000	69,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	169,000,000	69,000,000	-	-
Total Expenditure	393,550,000	271,000,000	189,770,000	185,770,000

0221010 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	880,126,218	937,894,225	930,257,679
2100000 Compensation to Employees	-	46,575,344	52,606,569	52,730,023
2200000 Use of Goods and Services	-	27,675,610	32,952,392	32,952,392
2600000 Current Transfers to Govt. Agencies	-	804,750,000	851,210,000	843,450,000
3100000 Non Financial Assets	-	1,125,264	1,125,264	1,125,264
Capital Expenditure	-	99,000,000	99,000,000	99,000,000
2600000 Capital Transfers to Govt. Agencies	-	99,000,000	99,000,000	99,000,000
Total Expenditure	-	979,126,218	1,036,894,225	1,029,257,679

0221000 Film Development Services Programme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0221000 Film Development Services Programme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	880,126,218	937,894,225	930,257,679
2100000 Compensation to Employees	-	46,575,344	52,606,569	52,730,023
2200000 Use of Goods and Services	-	27,675,610	32,952,392	32,952,392
2600000 Current Transfers to Govt. Agencies	-	804,750,000	851,210,000	843,450,000
3100000 Non Financial Assets	-	1,125,264	1,125,264	1,125,264
Capital Expenditure	-	99,000,000	99,000,000	99,000,000
2600000 Capital Transfers to Govt. Agencies	-	99,000,000	99,000,000	99,000,000
Total Expenditure	-	979,126,218	1,036,894,225	1,029,257,679

1132 State Department for Sports

PART A. Vision

A global leader in Sports

PART B. Mission

To develop and promote the sports industry through provision of world class sports facilities, nurturing of sports talent and enhancement of clean competitive sport for socioeconomic development.

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

The mandate of the State Department for Sports include: development and coordination of sports; development and management of sports facilities; development, management and implementation of sports policy; enforcement and implementation of the world Anti-Doping code and convention against doping; regulation of sports; expansion of sports industry for sustainable livelihood; and establishment and management of sports academies to nature talent.

The budgetary allocation for the State Department for the FYs 2016/17 to 2018/19 was Kshs. 4.9 billion, Kshs. 4.8 billion, Kshs. 11.3 billion and the respective expenditures were Kshs. 4.9 billion, Kshs. 4.8 billion and Kshs. 4.2 billion. This represents an absorption level of 99.7%, 100% and 37% for 2016/17, 2017/18 and 2018/19 FYs respectively. During the period under review, the State Department facilitated the passing of the Sports Amendment Act to regulate all sporting activities in the country whose implementation culminated to the establishment and operationalization of new sports organizations namely; Sports Registrar, Sports Tribunal, Kenya Academy of Sports, Sports, Arts and Social Development Fund and Sports Kenya. In addition, the State Department continued with the construction of phase I of the Kenya Academy of Sports and finalized feasibility studies of three National stadia and seven regional stadia. The State Department also managed to host the World Rally Championship (WRC) Safari Rally Candidate Event.

In implementing its mandate, the State Department faced a number of challenges which slowed the implementation of planned programmes. These included the loss of elite sportsmen and women to other countries due to a poor incentive system. To counter this trend, the State Department established and started the implementation of an honors and awards scheme for deserving sports persons. Another major challenge was inadequacy of funds. This led to postponement of some of the projects and focused on what could be completed within the available resources. In addressing the funding issue, the Government established the Sports, Arts and Social Development Fund in December, 2018.

During the next MTEF period, 2020/2021 to 2022/2023, the State Department will continue to emphasize on completing continuing projects which include; operationalization of the Kenya Academy of Sports and construction of sports stadia.

1132 State Department for Sports

PART D. Programme Objectives

Programme

Objective

0901000 Sports	To improve sports performance in Kenya
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1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0901000 Sports

Outcome: Excellence in sports performance

Sub Programme: 0901010 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1132000200 Kenya Academy of Sports	Sports talent developed	No. of trainees enrolled for training	10,500	11,000	11,500
		No. of sports technical personnel (coaches, referees, umpires etc.) trained	200	300	350
		No. of satellite academies established	33	35	37
1132000300 Department of Sports	Sports activities and competitions coordinated	No. of teams presented in international sports competitions.	72	75	80
		No. of sports competitions hosted	6	7	8
		No. of Sports teams funded for disability Sports	17	18	20

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1132100100 Kenya Academy of Sports	Administration Block	Percentage completion of phase I	100%	-	-
	Sports Academy	Percentage completion of Kenya Academy of Sports	21%	28%	35%

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1132000500 Sports Kenya	Sports infrastructure developed to international standards	No developed /upgraded to international standards	1	1	1
1132000900 Sports,Arts and Social Development Fund	Administrative services	Average time taken to process and disburse funds.	7 days	7 days	7 days
1132101100 Sports,Arts and Social Development Fund	Sports, Arts and Social development activities funded	Amount disbursed for the promotion of Sports and recreational activities	4.9 B	5.25 B	5.6 B
		Amount disbursed for promotion and development of Cultural, creative and artistic activities and facilities	0.7B	0.75 B	0.80 B
		Amount of Cash disbursed for social development including universal healthcare	8.4 B	9.0 B	9.6 B

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1132000100 General Administration and Planning Services	Administrative Services	Number of policies and bills developed /reviewed	2	2	2
		Percentage of employee satisfaction	100	100	100
1132000600 Finance Unit	Administrative Services	Approved Budget Estimates	1	1	1
		No. Of days taken to process payments to other cost centres	7	7	7
		Vetted/evaluated PC	1	1	1
		No. of M&E undertaken on projects	10	12	12
1132000700 Anti-Doping Agency of Kenya	Anti-doping Campaigns conducted	No. of intelligence-based tests carried out	1,300	1,350	1,400
		No. of Persons sensitized on Anti-Doping issues	13,600	13,800	14,000
		No of Anti-Doping Rule Violations prosecuted	37	38	39

Vote 1132 State Department for Sports

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0901010 Sports Training and competitions	249,012,830	321,369,640	215,372,105	247,341,887
0901020 Development and Management of Sports Facilities	14,235,424,330	14,573,451,184	15,869,847,278	16,766,606,848
0901030 General Administration, Planning and Support Services	477,890,500	502,263,708	553,720,617	577,091,265
0901000 Sports	14,962,327,660	15,397,084,532	16,638,940,000	17,591,040,000
Total Expenditure for Vote 1132 State Department for Sports	14,962,327,660	15,397,084,532	16,638,940,000	17,591,040,000

1132 State Department for Sports

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,312,327,660	1,241,514,532	1,326,830,000	1,374,030,000
2100000 Compensation to Employees	187,120,000	228,280,000	235,350,000	246,440,000
2200000 Use of Goods and Services	173,827,327	152,578,549	195,907,835	200,767,362
2600000 Current Transfers to Govt. Agencies	950,780,000	860,240,000	894,750,000	925,980,000
3100000 Non Financial Assets	600,333	415,983	822,165	842,638
Capital Expenditure	13,650,000,000	14,155,570,000	15,312,110,000	16,217,010,000
2600000 Capital Transfers to Govt. Agencies	13,650,000,000	14,155,570,000	15,312,110,000	16,217,010,000
Total Expenditure	14,962,327,660	15,397,084,532	16,638,940,000	17,591,040,000

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0901010 Sports Training and competitions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	149,012,830	165,799,640	189,372,105	204,451,887
2100000 Compensation to Employees	63,502,309	81,193,027	82,074,417	84,901,793
2200000 Use of Goods and Services	33,812,799	31,478,719	39,143,943	40,317,829
2600000 Current Transfers to Govt. Agencies	51,170,000	52,770,000	67,410,000	78,470,000
3100000 Non Financial Assets	527,722	357,894	743,745	762,265
Capital Expenditure	100,000,000	155,570,000	26,000,000	42,890,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	155,570,000	26,000,000	42,890,000
Total Expenditure	249,012,830	321,369,640	215,372,105	247,341,887

0901020 Development and Management of Sports Facilities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	685,424,330	573,451,184	583,737,278	592,486,848
2200000 Use of Goods and Services	51,284,330	33,451,184	36,127,278	37,026,848
2600000 Current Transfers to Govt. Agencies	634,140,000	540,000,000	547,610,000	555,460,000
Capital Expenditure	13,550,000,000	14,000,000,000	15,286,110,000	16,174,120,000
2600000 Capital Transfers to Govt. Agencies	13,550,000,000	14,000,000,000	15,286,110,000	16,174,120,000
Total Expenditure	14,235,424,330	14,573,451,184	15,869,847,278	16,766,606,848

0901030 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	477,890,500	502,263,708	553,720,617	577,091,265
2100000 Compensation to Employees	123,617,691	147,086,973	153,275,583	161,538,207
2200000 Use of Goods and Services	88,730,198	87,648,646	120,636,614	123,422,685
2600000 Current Transfers to Govt. Agencies	265,470,000	267,470,000	279,730,000	292,050,000
3100000 Non Financial Assets	72,611	58,089	78,420	80,373
Total Expenditure	477,890,500	502,263,708	553,720,617	577,091,265

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0901000 Sports

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,312,327,660	1,241,514,532	1,326,830,000	1,374,030,000
2100000 Compensation to Employees	187,120,000	228,280,000	235,350,000	246,440,000
2200000 Use of Goods and Services	173,827,327	152,578,549	195,907,835	200,767,362
2600000 Current Transfers to Govt. Agencies	950,780,000	860,240,000	894,750,000	925,980,000
3100000 Non Financial Assets	600,333	415,983	822,165	842,638
Capital Expenditure	13,650,000,000	14,155,570,000	15,312,110,000	16,217,010,000
2600000 Capital Transfers to Govt. Agencies	13,650,000,000	14,155,570,000	15,312,110,000	16,217,010,000
Total Expenditure	14,962,327,660	15,397,084,532	16,638,940,000	17,591,040,000

1134 State Department for Culture and Heritage

PART A. Vision

A global leader in the provision and promotion of Cultural and Heritage Services

PART B. Mission

To develop and promote culture and creative arts; manage and preserve heritage, public records and archives and enhance access to library services through policy formulation and implementation to build National pride and improve livelihoods of Kenyans for sustainable development

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

The State Department for Culture and Heritage is mandated to manage the National Heritage Policy, Culture Policy, Language Policy, National Archives / Public Records, National Museums and Monuments, Historical Sites, Heroes and Heroine Policy and Policy development on Fines, Creative and Performing Arts policy. Further, it is mandated to develop music industry and carry out Research and Conserve Music.

The approved budget for the period under review was Ksh.3.5 billion, Ksh.3.6 billion and Ksh.4.3 billion against the actual expenditure of Ksh.3.4 billion, Ksh.3.5 billion and Ksh.4.1 billion for financial years 2016/17, 2017/18 and 2018/2019 respectively. This translates to 97.04%, 98.98% and 95.07% absorption rate over the same period.

During the 2016/17 - 2018/2019 MTEF period, the State Department realized a number of key achievements which include: completion of restoration of Fort Jesus seawall, inauguration of Thim Linch Ohinga to UNESCO 7th world Heritage Site, development of policies and legislations in Culture and the Arts whose aim is to guide the sector's development and its players; construction of the Ultra-Modern National Library of Kenya to 88.4% level of completion; establishment of a music recording studio at the Permanent Presidential Music Commission Nairobi; installation of additional mobile shelves at the Kenya National Archives and Documentation Service, National workshop and exhibition on traditional medicine organized during world traditional medicine day. Repossession of 60 acres grabbed from Kitale Museum and planted 20,000 indigenous trees, renovation of Rabai Museum, national handcraft fair/show held to promote the handcraft industry, 1753 artists and cultural practitioners empowered through capacity building workshops, seminars, exhibitions and registrations, organized 'Tamasha ya Kiswahili' event to popularize Kiswahili language.

The State Department faced the following challenges; poor appreciation of the significant role of culture and heritage leading to decline in funding of major programmes; inadequate human resource capacity and high staff turnover, inadequate support for research and lack of follow-up and/or disconnect between agencies on the implementation of research findings. In implementing its mandate, the State Department was unable to fully execute its functions due to inadequate legal framework, encroachment and vandalism of monuments and ancient historical sites and heritage facilities. The State Department has endeavored to address the above challenges by developing legal frameworks that are still in the process of being finalized, in dealing with encroachment and vandalism. The State Department has tried getting title deeds for the said properties, employed security guards and is seeking deployment of armed security personnel.

1134 State Department for Culture and Heritage

During the medium term period 2020/21-2022/23, the State Department will continue to implement programmes and projects aimed at improving heritage and culture awareness, knowledge, appreciation and conservation, developing a vibrant Arts Industry, improving both reading culture and service delivery. Some of the expected key outputs will include strategies aimed at Strengthening policy, legal and institutional framework for culture sector, improving heritage facilities, harnessing knowledge, innovations & products on natural, cultural and biomedical heritage in Kenya, preservation of public archives & records and improve access to public records, developing Culture, creative arts, Music and dance heritage of Kenya.

PART D. Programme Objectives

Programme	Objective
0902000 Culture/ Heritage	To promote, preserve and maintain positive and diverse cultures for National identity
0903000 The Arts	To harness, develop and promote the creative arts industry
0904000 Library Services	To enhance preservation and conservation of the National documentary heritage
0905000 General Administration, Planning and Support Services	To build adequate capacity to enhance provision of quality efficient services and enhance the image of the Ministry

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0902000 Culture/ Heritage

Outcome: Enhanced heritage and culture knowledge, appreciation and conservation.

Sub Programme: 0902010 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1134000600 Museums Headquarters and Regional Museums	Heritage facilities and information Conserved and Restored	No. of Heritage sites and monuments monitored and restored	12	13	13
		No. of new heritage sites and monuments submitted for Gazzetment	5	5	5
	Heritage research knowledge and information disseminated	No of research Publications, reports, books, published	140	140	140
		No. of Heritage collections/Objects/specimens Acquired for reference	31,555	31,560	31,560
	New biomedical knowledge & health interventions for major and neglected diseases generated	No. of Interactive public programmes held and temporary exhibitions put up for Cultural exchange	82	84	86
		No. of heritage knowledge on health and food interventions projects initiated towards the support of the 'Big Four'	1	1	1
		No. of candidate drug tested	4	5	5

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of candidate vaccine tested	3	4	4
		No. of peer reviewed publications, technical reports, books & reports)	40	45	48
		No. of new patent approved by KIPI	1	2	2
		No. of candidate products formulated	3	4	4
	Natural Products sector Improved	No. of technical officers trained in indigenous knowledge documentation, preservation and utilization in selected counties	50	51	53
		No. of new ventures fully commercialized	2	2	2
		No. of agreements between Indigenous Knowledge (IK) holders including county governments and users signed to access IK	2	2	2
		No. of feasibility studies to determine viability of commercialization of aloe and African indigenous vegetables in identified regions of Kenya	2	2	2
		No. of research publications of scientifically Validated IK	2	2	2
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial	Rehabilitation of heritage memorial site	% completion	100	N/A	N/A

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House	Rehabilitation of heritage memorial site	% completion	100	N/A	N/A
1134101900 Infrastructure Upgrade at Institute of Primate Research	Project Completion of Resource center furniture, fittings and equipment-Phase I	% completion	100	N/A	N/A

Sub Programme: 0902020 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1134000400 National Archives	Archival holdings increased	No. of archival materials acquired	10,400	10,600	10,800
		No. of Government publications acquired	1,000	1,000	1,000
	Public archives and records Preserved	No. of offices where records surveys and appraisals conducted	200	200	200
		No. of records microfilmed	80,000	80,000	80,000
	Access to public records improved.	No. of researchers registered	700	700	700
		No. of research visits	2,000	2,000	2,000
		No. of Archival materials requested	7,000	7,000	7,000
1134000500 National Archives Field	Public archives and records Preserved.	No. of records digitized.	200,000	200,000	200,000
		No. of records restored	5,000	5,000	5,000

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1134001300 Department of Records	Records Management repository created	No. of Records digitized in the RMUs.	800,000	1,000,000	1,000,000
		Survey report.	1	1	1
		No. of users accessing digital information in the system	100	120	120
1134100600 Refurbishment of Archives offices	Refurbishment of the National Archives center	Percentage completion of the National Archives Center	100	-	-

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1134000800 Headquarters Cultural Services	Cultural practitioners imparted with skills and supported to practice	No. of artists and cultural practitioners empowered	2,000	2,100	2,200
		No. of exhibitions held to promote traditional herbal medicine	1	1	1
	Traditional knowledge and cultural expression Act protected and promoted	No. of people sensitized on the use of traditional foods	600	800	1,000
	Patriotism, integration and cohesion promoted	No. of cultural practitioners sensitized on the provisions of the Act.	200	250	300
		No. of National Kenya Music and Cultural Festival held	1	1	1
		No. of cultural festivals coordinated	20	22	25
	Cultural relations with other	No. of inter-community cultural	2	3	3

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	countries strengthened	exchange programmes coordinated	22	23	25
	Cultural heritage elements documented and safeguarded	No. of international cultural exchange programs coordinated	5	6	8
		No. of Cultural exchange protocols negotiated			
		No. of ICH elements present in Kenyan communities identified, documented and safeguarded	2	3	3
1134001800 Ushanga Initiative	Pastoral women empowered in bead industry	No. of women trained, provided with value enhancing machines & equipment and raw materials	3,150	3,150	3,150
	Prototypes of bead products developed	No. of prototypes	30	50	70

Programme: 0903000 The Arts

Outcome: A vibrant arts industry.

Sub Programme: 0903020 Performing Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1134000900 Kenya Cultural Centre	Space for Creative Cultural Expressions and Industry Players Provided.	No. of public shows/Concerts/Drama Plays held at The Kenya Cultural Centre	223	230	235
	Construction of International Arts and Cultural Centre	No. of visual artists exhibitions held	15	20	25

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of platforms for nurturing of the upcoming artists and tapping of talent created.	150	155	160
		Percentage of International Arts and Cultural Centre Established	5	10	15
1134001200 Department of Arts	Artists imparted with skills and talents nurtured	No. of National visual arts exhibition held	1	1	1
		No. of performing and visual artists trained	2,000	2,500	3,000
	Shows/exhibitions organized	No. of artists sensitized on the UNESCO 2005 Convention	150	200	250
		No. of fashion and design shows/exhibitions held	1	2	2
		No. of handcraft exhibitions held	2	2	3

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1134000700 Permanent Presidential Commission On Music	Music and dance talent developed.	No. of youths trained and living off their musical talents - nurturing	200	200	250
		No. of musicians with ABRSM certification	16	17	17
		No. of music bands assisted with rehearsal space and equipment to enhance their careers.	16	17	20

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of musicians accessing studio	50	60	100
	Music and dance heritage of Kenya documented, Preserved & Disseminated	No. of groups presented for performance during state functions and public holidays	220	220	300
		No. of artistes visiting the music exhibition	500	500	500
		No. of Musicians participating in music workshops	300	300	300
		No. of local musicians supported to perform on international stage	40	45	45
		No. of audio visual recordings prepared and disseminated	520	520	540
		No. of authentic Kenyan music transcribed	14	16	16
		No. of research papers compiled for future publication	15	17	20
		No. of tapes digitized	200	200	200

Programme: 0904000 Library Services

Outcome: Knowledgeable Society.

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1134001000 Kenya National Library Service	Library Services enhanced	No. of Research areas in the field of library services conducted	2	2	2
	Virtual Library Established	Percentage of completion of Virtual Library	100	N/A	N/A
		No. of libraries automated with KOHA library Management System.	15	25	2
1134001100 Library Services	Access to Government library services Improved	No. of Government libraries networked	10	15	18
		No. of book titles acquired for users	350	370	400
		Percentage of equipping the National government reference library	40	50	2
	National documentary heritage preserved	No. of ISBN issued to Publishers	560	570	600
		No. of Legal deposit copies collected	2,260	2,280	2,300
		Reading culture promoted	No. of Library branches equipped with e-Readers	7	8
	No. of reading promotion events undertaken		22	23	24
	No. of library visits/attendance (In Millions)		16	16.1	11.7
	No. of registered library members		83,000	84,000	84,000

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		A multi layered National reading extravaganza conducted	1	1	1
		No. of media talk shows held	2	2	2

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1134001400 Headquarters Administrative Services (Arts & Culture)	Strengthened policy, legal and National /AI framework for culture sector	5 policies reviewed and forwarded for Cabinet approval.	2 policies forwarded for cabinet approval	-	-
		4 Bills reviewed and forwarded for Cabinet approval	2 bills forwarded for cabinet approval	-	-
		Public Archives and Documentation Service Act Cap 19	Forward for Parliament approval	-	-
	Heroes and heroines recognized and honored	No. of Heroes and heroines honored	185	190	195
	Enhanced service delivery	No. of International festivals organized	4	4	-

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1134001500 Financial Management Services	Allocation and utilization of public resources enhanced	Approved budget	1	1	1
1134001600 Central Planning & Project Management Unit	Support Services	Approved annual work plan	1	1	1
		No. of M&E reports	4	4	4

Vote 1134 State Department for Culture and Heritage

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0902010 Conservation of Heritage	2,014,279,590	1,410,810,000	1,525,920,000	1,636,720,000
0902020 Public Records and Archives Management	145,076,147	147,034,162	252,300,020	244,920,429
0902030 Development And Promotion of Culture	132,836,984	145,839,506	208,938,556	227,731,117
0902000 Culture/ Heritage	2,292,192,721	1,703,683,668	1,987,158,576	2,109,371,546
0903020 Performing Arts	103,342,783	93,804,600	120,632,000	159,452,000
0903030 Promotion of Kenyan Music and Dance	54,696,744	45,810,223	80,452,578	158,332,673
0903000 The Arts	158,039,527	139,614,823	201,084,578	317,784,673
0904010 Library Services	1,319,721,506	750,827,027	842,457,425	848,179,145
0904000 Library Services	1,319,721,506	750,827,027	842,457,425	848,179,145
0905010 General Administration, Planning and Support Services	138,708,821	128,664,472	156,942,748	159,853,125
0905000 General Administration, Planning and Support Services	138,708,821	128,664,472	156,942,748	159,853,125
Total Expenditure for Vote 1134 State Department for Culture and Heritage	3,908,662,575	2,722,789,990	3,187,643,327	3,435,188,489

1134 State Department for Culture and Heritage

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,405,459,684	2,679,689,990	2,873,443,327	2,986,688,489
2100000 Compensation to Employees	217,020,000	240,152,656	248,226,995	251,908,665
2200000 Use of Goods and Services	265,760,704	246,997,647	357,624,452	382,089,704
2600000 Current Transfers to Govt. Agencies	2,901,459,590	2,182,720,000	2,244,230,000	2,329,410,000
2700000 Social Benefits	1,840,000	1,840,000	1,867,600	1,932,000
3100000 Non Financial Assets	19,379,390	7,979,687	21,494,280	21,348,120
Capital Expenditure	503,202,891	43,100,000	314,200,000	448,500,000
2600000 Capital Transfers to Govt. Agencies	474,400,000	30,600,000	129,300,000	212,500,000
3100000 Non Financial Assets	28,802,891	12,500,000	184,900,000	236,000,000
Total Expenditure	3,908,662,575	2,722,789,990	3,187,643,327	3,435,188,489

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0902010 Conservation of Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,973,279,590	1,380,210,000	1,430,620,000	1,482,220,000
2600000 Current Transfers to Govt. Agencies	1,973,279,590	1,380,210,000	1,430,620,000	1,482,220,000
Capital Expenditure	41,000,000	30,600,000	95,300,000	154,500,000
2600000 Capital Transfers to Govt. Agencies	41,000,000	30,600,000	95,300,000	154,500,000
Total Expenditure	2,014,279,590	1,410,810,000	1,525,920,000	1,636,720,000

0902020 Public Records and Archives Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	135,016,806	134,534,162	152,300,020	155,920,429
2100000 Compensation to Employees	92,997,476	90,396,978	92,922,892	94,040,377
2200000 Use of Goods and Services	42,019,330	44,137,184	59,377,128	61,880,052
Capital Expenditure	10,059,341	12,500,000	100,000,000	89,000,000
3100000 Non Financial Assets	10,059,341	12,500,000	100,000,000	89,000,000
Total Expenditure	145,076,147	147,034,162	252,300,020	244,920,429

0902030 Development And Promotion of Culture

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	132,836,984	145,839,506	208,938,556	227,731,117
2100000 Compensation to Employees	23,698,880	41,071,096	41,505,674	42,243,042
2200000 Use of Goods and Services	90,958,104	97,228,410	146,852,882	164,908,075
3100000 Non Financial Assets	18,180,000	7,540,000	20,580,000	20,580,000
Total Expenditure	132,836,984	145,839,506	208,938,556	227,731,117

0902000 Culture/ Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,241,133,380	1,660,583,668	1,791,858,576	1,865,871,546

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0902000 Culture/ Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2100000 Compensation to Employees	116,696,356	131,468,074	134,428,566	136,283,419
2200000 Use of Goods and Services	132,977,434	141,365,594	206,230,010	226,788,127
2600000 Current Transfers to Govt. Agencies	1,973,279,590	1,380,210,000	1,430,620,000	1,482,220,000
3100000 Non Financial Assets	18,180,000	7,540,000	20,580,000	20,580,000
Capital Expenditure	51,059,341	43,100,000	195,300,000	243,500,000
2600000 Capital Transfers to Govt. Agencies	41,000,000	30,600,000	95,300,000	154,500,000
3100000 Non Financial Assets	10,059,341	12,500,000	100,000,000	89,000,000
Total Expenditure	2,292,192,721	1,703,683,668	1,987,158,576	2,109,371,546

0903020 Performing Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	103,342,783	93,804,600	100,632,000	101,452,000
2200000 Use of Goods and Services	18,142,783	16,304,600	24,342,000	24,342,000
2600000 Current Transfers to Govt. Agencies	85,200,000	77,500,000	76,290,000	77,110,000
Capital Expenditure	-	-	20,000,000	58,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	20,000,000	58,000,000
Total Expenditure	103,342,783	93,804,600	120,632,000	159,452,000

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,696,744	45,810,223	56,452,578	58,332,673
2100000 Compensation to Employees	21,122,359	16,903,636	17,713,602	17,532,866
2200000 Use of Goods and Services	33,574,385	28,696,587	38,297,676	40,228,287
3100000 Non Financial Assets	-	210,000	441,300	571,520
Capital Expenditure	-	-	24,000,000	100,000,000
3100000 Non Financial Assets	-	-	24,000,000	100,000,000
Total Expenditure	54,696,744	45,810,223	80,452,578	158,332,673

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0903000 The Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	158,039,527	139,614,823	157,084,578	159,784,673
2100000 Compensation to Employees	21,122,359	16,903,636	17,713,602	17,532,866
2200000 Use of Goods and Services	51,717,168	45,001,187	62,639,676	64,570,287
2600000 Current Transfers to Govt. Agencies	85,200,000	77,500,000	76,290,000	77,110,000
3100000 Non Financial Assets	-	210,000	441,300	571,520
Capital Expenditure	-	-	44,000,000	158,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	20,000,000	58,000,000
3100000 Non Financial Assets	-	-	24,000,000	100,000,000
Total Expenditure	158,039,527	139,614,823	201,084,578	317,784,673

0904010 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	867,577,956	750,827,027	767,557,425	801,179,145
2100000 Compensation to Employees	6,600,760	6,329,560	6,442,467	6,558,763
2200000 Use of Goods and Services	17,997,196	19,487,467	23,794,958	24,540,382
2600000 Current Transfers to Govt. Agencies	842,980,000	725,010,000	737,320,000	770,080,000
Capital Expenditure	452,143,550	-	74,900,000	47,000,000
2600000 Capital Transfers to Govt. Agencies	433,400,000	-	14,000,000	-
3100000 Non Financial Assets	18,743,550	-	60,900,000	47,000,000
Total Expenditure	1,319,721,506	750,827,027	842,457,425	848,179,145

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	867,577,956	750,827,027	767,557,425	801,179,145
2100000 Compensation to Employees	6,600,760	6,329,560	6,442,467	6,558,763
2200000 Use of Goods and Services	17,997,196	19,487,467	23,794,958	24,540,382

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	842,980,000	725,010,000	737,320,000	770,080,000
Capital Expenditure	452,143,550	-	74,900,000	47,000,000
2600000 Capital Transfers to Govt. Agencies	433,400,000	-	14,000,000	-
3100000 Non Financial Assets	18,743,550	-	60,900,000	47,000,000
Total Expenditure	1,319,721,506	750,827,027	842,457,425	848,179,145

0905010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	138,708,821	128,664,472	156,942,748	159,853,125
2100000 Compensation to Employees	72,600,525	85,451,386	89,642,360	91,533,617
2200000 Use of Goods and Services	63,068,906	41,143,399	64,959,808	66,190,908
2700000 Social Benefits	1,840,000	1,840,000	1,867,600	1,932,000
3100000 Non Financial Assets	1,199,390	229,687	472,980	196,600
Total Expenditure	138,708,821	128,664,472	156,942,748	159,853,125

0905000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	138,708,821	128,664,472	156,942,748	159,853,125
2100000 Compensation to Employees	72,600,525	85,451,386	89,642,360	91,533,617
2200000 Use of Goods and Services	63,068,906	41,143,399	64,959,808	66,190,908
2700000 Social Benefits	1,840,000	1,840,000	1,867,600	1,932,000
3100000 Non Financial Assets	1,199,390	229,687	472,980	196,600
Total Expenditure	138,708,821	128,664,472	156,942,748	159,853,125

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PART A. Vision

Affordable quality energy for all Kenyans.

PART B. Mission

To facilitate provision of clean, sustainable, affordable, competitive, reliable and secure energy services at least cost while protecting the environment

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

The mandate of the Ministry of Energy include: national energy policy development and management; thermal power development. rural electrification programme; energy regulation, security and conservation; hydro-power development; geothermal exploration and development; and promotion of renewable energy among others.

The approved budget for the Ministry of Energy during FY2016/17-2018/19 medium term period was KSh.111.4billion, KSh. 77.1 billion and Ksh 61.9 billion in 2016/17, 2017/18 and 2018/19 Financial Years respectively. The actual expenditure during the same period was KSh 77.9 billion, KSh. 68.4 billion and Ksh 54.1 billion representing 69.9% ,89.2% and 87.5 % absorption rates respectively.

Major achievements realised by the Ministry during the period under review include; realized 87.7MW from geothermal which included 5MW from the last unit of 75MW wellheads power plant and 82.7MW from Unit 1 of 164.5MW Olkaria V Power Plant; 360MW realized from wind and solar power which included 310MW from Lake Turkana Wind Power Plant and 50MW from Garissa Solar Power Plant, eighteen wells drilled which resulted to cumulative MWe increase to 171.4MWe; total installed capacity increased to 2712MW from 2341MW; 1,832.5Km of transmission line and 12 new high voltage substations constructed; 8,283.7Km of medium voltage distribution lines and 46 distribution substations constructed; number of customers connected to electricity increased by 2,361,310; public primary schools by 1110 and other public facilities by 675 and 101,737 street lighting points were installed across the country; 12 hybrid stations and five (5) isolated diesel stations constructed; three (3) coal exploration wells drilled;166 people trained in nuclear related courses; National Nuclear Energy Policy developed; 661.3Ha of land planted with tree seedlings, 67 woodlots established and 8 tree seedlings nurseries established with 200,000 seedlings raised; the Energy Act, 2019 enacted on 12th March 2019 and became effective on 28th March,2019.

Despite the achievements, the Ministry encountered various challenges in implementation of the various projects which include; way leaves and land acquisition; complex geology especially during the wells drilling; Court injunctions affecting works progress in some projects; delays in obtaining tax exemptions from National Treasury; contractor termination due to financial constraints; Government policy on logging which affected supply of poles for construction of LV lines; non-payment of electricity bills and maintenance costs by the County Governments; damage of underground network by other utilities; delays in clearance of the materials at the port of Mombasa; vandalism of energy infrastructure; and delays caused by payment processes. To address these challenges, the Ministry will endeavor to: utilize the scarce budgetary resources efficiently, prioritise implementation of projects within available resources, expand and strengthen the energy infrastructure to deal with the increasing demand of energy services in the Country; adopting innovative alternative financing models

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such as public private partnerships in the energy sector; embrace new renewable energy technologies such as minigrids, stand-alone solar systems among others to reach off-grid areas; diversification of the energy mix to promote energy security and reduce energy cost; effective stakeholder management and create adequate and effective human capacity for projects management.

Key services and outputs to be achieved during the medium term period include; generate 276.8MW from geothermal resources; drill 24 geothermal wells; drill 51 coal exploration wells; train 300 officers on nuclear related courses and hold 12 public awareness forums on nuclear development; construct 2,946Km of transmission lines and 21 transmission substations; construct 1570Km of distribution lines and 60 distribution substations; connect to electricity 762,000,000 new customers and 34,900 public facilities to the grid and 200 with solar power; install 90,000 street lighting points; install 6,358 transformers; plant 350Ha of hydro dams water catchment areas with trees; construct 6(six) institutional and 900 domestic biogas plants and implement KOSAP projects in off-grid areas among others.

PART D. Programme Objectives

Programme	Objective
0211000 General Administration Planning and Support Services	To improve efficiency in service delivery
0212000 Power Generation	To increase energy availability through power generation
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote utilization and development of alternative energy technologies

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Programme:** 0211000 General Administration Planning and Support Services**Outcome:** Improved efficiency in service Delivery**Sub Programme:** 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1152000100 Headquarters Administrative Services	Improved Customer satisfaction	% of customer satisfaction	100	100	100
1152108500 Refurbishment of Kawi House	Kawi House refurbished	%Completion	90	95	100

Sub Programme: 0211020 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1152000200 Headquarters Administration and Planning Services	Enhanced execution of programmes and projects	No. of quarterly Monitoring and Evaluation Reports	4	4	4

Sub Programme: 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1152000800 Financial Management and Procurement Services	Financial services	Annual work and procurement plans developed	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1152108400 Monitoring and Evaluation of Energy Projects	Enhanced performance and execution of programmes and projects	No. of quarterly M&E reports	4	4	4
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Programme: 0212000 Power Generation

Outcome: Increased energy availability through power generation

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1152000600 Geothermal and Coal Resource Exploration and Development	Geo technical study report developed	No. of geotechnical study reports on coal and geothermal	4	4	4
1152100500 Bogoria Silali Geothermal Project	Wells Drilled MW of steam equivalent (Cumulative)	No. of wells drilled MWe	6 20	5 39	7 65
1152100800 Olkaria I and IV	83.3 MW of Power Generated	MW of Power Generated	83.3	-	-
1152102200 Menengai Geothermal Development Project	Wells Drilled MW of steam equivalent (Cumulative)	No. of wells drilled Mwe	2 183	2 192	2 201
1152104800 Olkaria V (Geothermal)	82.7 MW of Power Generated	% Completion	100	-	-
1152109300 East Africa Skills for Transformation & Regional Integration Project	KenGen Geothermal Training Centre completed	% Completion	10	60	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1152000500 National Grid System	Public awareness on Nuclear created	No. of public forums on Nuclear Energy	30	30	
1152105100 Nuclear Power Plant Siting	Nuclear Power Plant Site identified	No. of Siting Reports	1	1	1
		A Report on a Suitable reactor for Kenya Nuclear Power Programme.	1	1	-
1152105200 Strategic Environmental Assessment	Strategic Environment Assessment completed	Percentage completion of SEA Report	89	100	-
1152107500 Resource Development for Nuclear Programme	Capacity building for Human Resource Development developed	No of information learning centers upgraded and constructed	1	2	2
		No of officers trained on Nuclear related courses	75	100	125
1152108300 Nuclear Policy and Legislation	Nuclear Policy Legal and regulatory framework developed	No of Nuclear Policies, legislations and regulations Developed	2	3	3
		Nuclear Bill Developed	1	-	-
		Number of Conventions, Treaties and Protocol acceded to	4	4	4
		No. of Public forums and stakeholders engagements in nuclear regulatory conducted	10	10	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Programme:** 0213000 Power Transmission and Distribution**Outcome:** Increased access to electricity**Sub Programme:** 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1152000500 National Grid System	Technical monitoring and evaluation of power projects	No. of quarterly technical monitoring and evaluation report	4	4	4
1152100200 Nanyuki-Isiolo-Meru	Transmission line and associated substations constructed	% completion	98	100	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	Transmission line and associated substations constructed	% completion	100	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	Transmission line and associated substations constructed	% completion	95	100	-
1152101400 Turkwell- Ortum-Kitale	Transmission line and associated substations constructed	% completion	100	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	Transmission line and associated substations constructed	% completion	100	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	Transmission line and associated substations constructed	% completion	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1152102700 Last Mile Electricity Connectivity	Customers connected to electricity	No. of new customers connected	192,000	270,000	300,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	Transmission line and associated substations constructed	% completion	100	-	-
1152103200 Kenya Electricity Modernization Project	Power market study conducted	Power market study report	1	-	-
	Capacity building officers trained	No. of officers trained	60	-	-
	Customers connected to electricity	No. of new customers connected	100,000	30,000	-
1152103500 Street-lighting	Street lights erected	No. of street lights erected	30,000	30,000	30,000
1152103600 Connectivity Subsidy	Customers connected to electricity	No. of new customers connected	500,000	500,000	500,000
1152103900 Power Transmission System Improvement project	Transmission line and associated substations constructed	% completion	100	-	-
1152104000 Machakos - Konza - Kajiado - Namanga	Transmission line and associated substations constructed	% completion	100	-	-
1152107200 Retrofitting of Mini Grids	Minigrids Retrofitted	No. of Minigrids Retrofitted	0	10	13
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	Transmission line and associated substations constructed	% completion	80	100	-
1152107900 Kenya Power Transmission Expansion Project	Transmission line and associated substations constructed	% completion	50	60	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1152108100 220KV Kamburu - Embu - Thika Transmission Line	Transmission line and associated substations constructed	% completion	20	60	100
1152108700 Rabai - Kilifi Transmission Line	Transmission line and associated substations constructed	% completion	40	100	-
1152108800 Electrification of Healthcare Facilities in Counties	Electrified Health Facilities	No. of Health Facilities Electrified	4	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals	Electrified Health Facilities	No. of Health Facilities Electrified	103	257	-
1152109000 Electrification of Economic Zones	Completed connection to power	% completion	40	80	100
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	Transmission line and associated substations constructed	% completion	100	-	-

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1152000700 Rural Electrification and Renewable Energy Corporation	New customers connected to electricity	No. of New customers connected to electricity	7342	7342	7342
1152103200 Kenya Electricity Modernization Project	Renewable energy mini grids in offgrid areas	Established minigrids in offgrid areas.	7	3	-
1152104400 Electrification of Public Facilities	Public Facilities connected	No. of public facilities connected with electricity	14,900	10,000	10,000
1152104600 Solar Maintenance Programme	Solar installations in primary schools maintained	% of solar installations in schools maintained	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1152106900 Installation of Transformers in Constituencies	New transformers Installed	Number of transformers installed	1958	2200	2200
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Programme: 0214000 Alternative Energy Technologies

Outcome: Continuous growth in utilization and development of alternative energy Technologies

Sub Programme: 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1152000300 Woodfuel Resources Development	Renewable Energy Demonstration centres	No. of renewable energy demonstration centres supported	16	16	16
1152000400 Alternative Energy Technologies	Renewable energy technologies promoted	No. of renewable energy technologies promoted	9	9	9
1152105400 Hydro dams Water catchment re-forestation	Hydropower dams Water catchment re-afforested and maintained	No. of Hectares of Water catchment re-afforested and maintained	350	350	350
1152105500 Solar PV installation on Institutions and or community boreholes in	Public institutions connected with solar PV in off-grid areas	No. of Institutions connected with solar energy	75	75	50
	Previously installed solar P.V systems in public institutions maintained	No.of previously installed solar P.V systems in public institutions maintained	140	140	200
1152105600 Development of Community Small Hydro Power projects	Community Small Hydro Power projects developed	No. of Community Small Hydro Power projects supported	1	1	1
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	Wind masts & data loggers installed	No. of wind masts and data loggers installed/ maintained	118	118	118

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1152105900 Energy Efficiency Programme (Investment Grade Audits)	Investment Grade Audits and General Audits to reduce Energy consumption by 10-30%.	No. of investment Grade Audits and General Audits done	20	20	20
1152106000 Construction of institutional biogas plants	Institutional biogas plants constructed	No. of Institutional biogas plants constructed	2	2	2
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	Domestic household biogas digesters Constructed	No. of domestic household biogas digesters Constructed	300	300	300
1152106200 Expansion of Energy centres	New energy centres established	No. of New energy centres established	-	1	-
1152106300 Biofuel value chain development	Biofuel value chains developed	No. of processing unit component fabricated	1	1	1
1152106400 Energy Efficient Charcoal Kilns Development	Efficient charcoal kilns constructed	No. of kilns constructed	3	3	3
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	increase access to modern energy services in underserved counties of Kenya.	No. of community mini-grids constructed	-	20	40
		No. of stand-alone solar home systems installed	-	60000	60000
		No. of clean cooking solutions adoptions achieved	30,000	30,000	30,000

Vote 1152 Ministry of Energy

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0211010 Administrative Services	295,930,578	235,011,022	307,826,355	281,802,885
0211020 Planning and Project Monitoring	23,283,425	29,796,447	30,196,762	30,608,936
0211030 Financial Services	254,783,666	219,585,160	212,789,955	243,821,728
0211000 General Administration Planning and Support Services	573,997,669	484,392,629	550,813,072	556,233,549
0212010 Geothermal generation	6,627,454,383	9,579,618,773	9,453,680,906	10,296,798,303
0212020 Development of Nuclear Energy	895,224,600	813,557,756	898,557,756	898,557,756
0212030 Coal Exploration and Mining	515,000,000	-	515,000,000	805,000,000
0212000 Power Generation	8,037,678,983	10,393,176,529	10,867,238,662	12,000,356,059
0213010 National Grid System	40,346,110,075	48,620,932,729	40,102,324,862	44,804,902,038
0213020 Rural Electrification	10,199,352,592	9,528,000,000	5,997,000,000	6,108,000,000
0213000 Power Transmission and Distribution	50,545,462,667	58,148,932,729	46,099,324,862	50,912,902,038
0214010 Alternative Energy Technologies	3,311,629,121	3,466,306,334	3,697,623,404	3,701,508,354
0214000 Alternative Energy Technologies	3,311,629,121	3,466,306,334	3,697,623,404	3,701,508,354
Total Expenditure for Vote 1152 Ministry of Energy	62,468,768,440	72,492,808,221	61,215,000,000	67,171,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,705,666,844	5,911,666,844	6,190,000,000	6,181,000,000
2100000 Compensation to Employees	376,000,000	419,666,844	429,000,000	440,000,000
2200000 Use of Goods and Services	248,286,164	240,286,164	254,286,164	268,286,164
2600000 Current Transfers to Govt. Agencies	6,052,666,844	5,215,000,000	5,470,000,000	5,436,000,000
2700000 Social Benefits	1,300,000	1,300,000	1,300,000	1,300,000
3100000 Non Financial Assets	27,413,836	35,413,836	35,413,836	35,413,836
Capital Expenditure	55,763,101,596	66,581,141,377	55,025,000,000	60,990,000,000
2100000 Compensation to Employees	12,000,000	10,000,000	12,000,000	12,000,000
2200000 Use of Goods and Services	2,663,039,000	1,398,000,000	661,000,000	631,000,000
2600000 Capital Transfers to Govt. Agencies	21,136,888,754	18,068,710,000	17,535,000,000	22,603,000,000
3100000 Non Financial Assets	31,951,173,842	47,104,431,377	36,817,000,000	37,744,000,000
Total Expenditure	62,468,768,440	72,492,808,221	61,215,000,000	67,171,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0211010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	225,930,578	225,011,022	237,826,355	241,802,885
2100000 Compensation to Employees	126,826,043	125,906,487	127,571,820	130,528,350
2200000 Use of Goods and Services	90,694,867	90,694,867	101,844,867	102,864,867
2700000 Social Benefits	1,300,000	1,300,000	1,300,000	1,300,000
3100000 Non Financial Assets	7,109,668	7,109,668	7,109,668	7,109,668
Capital Expenditure	70,000,000	10,000,000	70,000,000	40,000,000
3100000 Non Financial Assets	70,000,000	10,000,000	70,000,000	40,000,000
Total Expenditure	295,930,578	235,011,022	307,826,355	281,802,885

0211020 Planning and Project Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,283,425	29,796,447	30,196,762	30,608,936
2100000 Compensation to Employees	11,883,425	18,396,447	18,796,762	19,208,936
2200000 Use of Goods and Services	11,400,000	11,400,000	11,400,000	11,400,000
Total Expenditure	23,283,425	29,796,447	30,196,762	30,608,936

0211030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	154,783,666	144,585,160	147,789,955	148,821,728
2100000 Compensation to Employees	49,698,972	39,500,466	40,405,261	41,337,034
2200000 Use of Goods and Services	88,084,694	80,084,694	82,384,694	82,484,694
3100000 Non Financial Assets	17,000,000	25,000,000	25,000,000	25,000,000
Capital Expenditure	100,000,000	75,000,000	65,000,000	95,000,000
3100000 Non Financial Assets	100,000,000	75,000,000	65,000,000	95,000,000
Total Expenditure	254,783,666	219,585,160	212,789,955	243,821,728

0211000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

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0211000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	403,997,669	399,392,629	415,813,072	421,233,549
2100000 Compensation to Employees	188,408,440	183,803,400	186,773,843	191,074,320
2200000 Use of Goods and Services	190,179,561	182,179,561	195,629,561	196,749,561
2700000 Social Benefits	1,300,000	1,300,000	1,300,000	1,300,000
3100000 Non Financial Assets	24,109,668	32,109,668	32,109,668	32,109,668
Capital Expenditure	170,000,000	85,000,000	135,000,000	135,000,000
3100000 Non Financial Assets	170,000,000	85,000,000	135,000,000	135,000,000
Total Expenditure	573,997,669	484,392,629	550,813,072	556,233,549

0212010 Geothermal generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,806,056,610	1,319,918,773	1,476,680,906	1,435,798,303
2100000 Compensation to Employees	36,913,792	36,775,955	37,988,088	39,225,485
2200000 Use of Goods and Services	7,951,418	7,951,418	8,501,418	21,381,418
2600000 Current Transfers to Govt. Agencies	1,760,775,400	1,274,775,400	1,429,775,400	1,374,775,400
3100000 Non Financial Assets	416,000	416,000	416,000	416,000
Capital Expenditure	4,821,397,773	8,259,700,000	7,977,000,000	8,861,000,000
2600000 Capital Transfers to Govt. Agencies	2,717,000,000	3,031,000,000	3,068,000,000	3,453,000,000
3100000 Non Financial Assets	2,104,397,773	5,228,700,000	4,909,000,000	5,408,000,000
Total Expenditure	6,627,454,383	9,579,618,773	9,453,680,906	10,296,798,303

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	400,224,600	383,557,756	383,557,756	383,557,756
2600000 Current Transfers to Govt. Agencies	400,224,600	383,557,756	383,557,756	383,557,756
Capital Expenditure	495,000,000	430,000,000	515,000,000	515,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	495,000,000	430,000,000	515,000,000	515,000,000
Total Expenditure	895,224,600	813,557,756	898,557,756	898,557,756

0212030 Coal Exploration and Mining

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	515,000,000	-	515,000,000	805,000,000
2100000 Compensation to Employees	2,000,000	-	2,000,000	2,000,000
2200000 Use of Goods and Services	160,000,000	-	120,000,000	120,000,000
3100000 Non Financial Assets	353,000,000	-	393,000,000	683,000,000
Total Expenditure	515,000,000	-	515,000,000	805,000,000

0212000 Power Generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,206,281,210	1,703,476,529	1,860,238,662	1,819,356,059
2100000 Compensation to Employees	36,913,792	36,775,955	37,988,088	39,225,485
2200000 Use of Goods and Services	7,951,418	7,951,418	8,501,418	21,381,418
2600000 Current Transfers to Govt. Agencies	2,161,000,000	1,658,333,156	1,813,333,156	1,758,333,156
3100000 Non Financial Assets	416,000	416,000	416,000	416,000
Capital Expenditure	5,831,397,773	8,689,700,000	9,007,000,000	10,181,000,000
2100000 Compensation to Employees	2,000,000	-	2,000,000	2,000,000
2200000 Use of Goods and Services	160,000,000	-	120,000,000	120,000,000
2600000 Capital Transfers to Govt. Agencies	3,212,000,000	3,461,000,000	3,583,000,000	3,968,000,000
3100000 Non Financial Assets	2,457,397,773	5,228,700,000	5,302,000,000	6,091,000,000
Total Expenditure	8,037,678,983	10,393,176,529	10,867,238,662	12,000,356,059

0213010 National Grid System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

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0213010 National Grid System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,962,758,844	2,704,458,674	2,705,324,862	2,706,902,038
2100000 Compensation to Employees	18,928,440	30,628,270	31,494,458	33,071,634
2200000 Use of Goods and Services	4,233,560	4,233,560	4,233,560	4,233,560
2600000 Current Transfers to Govt. Agencies	2,938,666,844	2,668,666,844	2,668,666,844	2,668,666,844
3100000 Non Financial Assets	930,000	930,000	930,000	930,000
Capital Expenditure	37,383,351,231	45,916,474,055	37,397,000,000	42,098,000,000
2200000 Use of Goods and Services	290,000,000	78,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	12,232,888,754	9,110,710,000	9,785,000,000	14,520,000,000
3100000 Non Financial Assets	24,860,462,477	36,727,764,055	27,612,000,000	27,578,000,000
Total Expenditure	40,346,110,075	48,620,932,729	40,102,324,862	44,804,902,038

0213020 Rural Electrification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	953,000,000	888,000,000	988,000,000	1,009,000,000
2600000 Current Transfers to Govt. Agencies	953,000,000	888,000,000	988,000,000	1,009,000,000
Capital Expenditure	9,246,352,592	8,640,000,000	5,009,000,000	5,099,000,000
2600000 Capital Transfers to Govt. Agencies	5,657,000,000	5,462,000,000	4,132,000,000	4,080,000,000
3100000 Non Financial Assets	3,589,352,592	3,178,000,000	877,000,000	1,019,000,000
Total Expenditure	10,199,352,592	9,528,000,000	5,997,000,000	6,108,000,000

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,915,758,844	3,592,458,674	3,693,324,862	3,715,902,038
2100000 Compensation to Employees	18,928,440	30,628,270	31,494,458	33,071,634
2200000 Use of Goods and Services	4,233,560	4,233,560	4,233,560	4,233,560
2600000 Current Transfers to Govt. Agencies	3,891,666,844	3,556,666,844	3,656,666,844	3,677,666,844

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
3100000 Non Financial Assets	930,000	930,000	930,000	930,000
Capital Expenditure	46,629,703,823	54,556,474,055	42,406,000,000	47,197,000,000
2200000 Use of Goods and Services	290,000,000	78,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	17,889,888,754	14,572,710,000	13,917,000,000	18,600,000,000
3100000 Non Financial Assets	28,449,815,069	39,905,764,055	28,489,000,000	28,597,000,000
Total Expenditure	50,545,462,667	58,148,932,729	46,099,324,862	50,912,902,038

0214010 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	179,629,121	216,339,012	220,623,404	224,508,354
2100000 Compensation to Employees	131,749,328	168,459,219	172,743,611	176,628,561
2200000 Use of Goods and Services	45,921,625	45,921,625	45,921,625	45,921,625
3100000 Non Financial Assets	1,958,168	1,958,168	1,958,168	1,958,168
Capital Expenditure	3,132,000,000	3,249,967,322	3,477,000,000	3,477,000,000
2100000 Compensation to Employees	10,000,000	10,000,000	10,000,000	10,000,000
2200000 Use of Goods and Services	2,213,039,000	1,320,000,000	541,000,000	511,000,000
2600000 Capital Transfers to Govt. Agencies	35,000,000	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	873,961,000	1,884,967,322	2,891,000,000	2,921,000,000
Total Expenditure	3,311,629,121	3,466,306,334	3,697,623,404	3,701,508,354

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	179,629,121	216,339,012	220,623,404	224,508,354
2100000 Compensation to Employees	131,749,328	168,459,219	172,743,611	176,628,561
2200000 Use of Goods and Services	45,921,625	45,921,625	45,921,625	45,921,625
3100000 Non Financial Assets	1,958,168	1,958,168	1,958,168	1,958,168
Capital Expenditure	3,132,000,000	3,249,967,322	3,477,000,000	3,477,000,000
2100000 Compensation to Employees	10,000,000	10,000,000	10,000,000	10,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	2,213,039,000	1,320,000,000	541,000,000	511,000,000
2600000 Capital Transfers to Govt. Agencies	35,000,000	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	873,961,000	1,884,967,322	2,891,000,000	2,921,000,000
Total Expenditure	3,311,629,121	3,466,306,334	3,697,623,404	3,701,508,354

1162 State Department for Livestock.

PART A. Vision

A leading agency in facilitating efficient delivery of services in livestock development for livelihoods support, food security and economic growth.

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry.

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

The State Department for Livestock is mandated to promote, regulate and facilitate the livestock sub-sector for socio-economic development and industrialization; undertake livestock policy management; livestock production and extension; development of livestock industry and marketing; range development and management; veterinary services and disease control; livestock branding; promotion of beekeeping; livestock insurance policy; promotion of tannery industry; and promotion of dairy industry.

During the period 2016/17 - 2018/19, the State Department's total allocation was KSh.15.3 billion in FY 2016/17, KSh.13.8 billion in FY 2017/18 and KSh.6.9 billion in FY 2018/19. The total actual expenditure was KSh.9.6 billion in FY 2016/17, KSh.11.5 billion in FY 2017/18 and KSh.6.5 in FY 2018/19 translating in absorption rates of 62.7%, 83.3% and 94.2% in Financial Years 2016/17, 2017/18 and 2018/19 respectively.

During the review period, the State Department developed veterinary policy, livestock insurance policy, foot and mouth disease strategy, leather strategy, livestock identification and traceability system strategy, veterinary medicines and dairy industry regulations, livestock breeding and feeds policies, and food standards for export and export of animal genetic materials; reviewed national livestock policy; trained 2,014 skilled personnel who graduated from livestock training institutions, 2,913 graduates with accreditation in animal health, and 1,350 stakeholders trained in dairy technology; inspected 14,032 milk handling premises and analysed 21,640 milk samples; procured and distributed 129,261 bags of range cubes, 248,803 blocks of urea mix, 134,389 bales of hay, 11,070 cans of molasses and 15,848 bags of survival mash in 24 ASAL counties; procured and administered 2,758,401 doses of assorted animal vaccines; produced and availed 2,826,998 straws of semen to farmers; installed 4 liquid nitrogen plants to facilitate semen distribution; and constructed a bull station at ADC Sabwani to 90% completion. The State Department also acquired 14 milk coolers; insured 70,069 tropical livestock units in 6 counties; developed 6 codes of inspection for ostrich, crocodiles, quails, camels, rabbits and donkeys; analyzed 250,000 samples of animal diseases; produced oil-based foot and mouth disease vaccine; produced 133.48 million doses of assorted vaccines for animal disease control; and carried out tsetse and trypanosomiasis eradication interventions in 5 tsetse belts.

The challenges faced by the State Department include: inadequate funding and climate change. The State Department is implementing the Regional Pastoral Livelihood Resilience Project and Livestock Insurance Programme in order to cushion the livestock farmers from losses. Further, the State Department will prioritize activities in order to accommodate priority interventions within the available resources.

1162 State Department for Livestock.

Major services/outputs to be provided by the State Department in the period 2020/21 - 2022/23 include promotion of universal health through enhancing safety of animal products; development of policies and bills, technical guidelines and standards; establishment of 46 feedlots; promotion of pig and commercial poultry industries, supply and distribution of breeding stocks to commercial producers and development of a public private partnership framework on production and marketing of value added products; establishment of bee bulking sites for collection and multiplication of bee colonies and supply to farmers; support to leather industry; capacity building of stakeholders in production of quality hides and skins and support to small and medium enterprises along leather value chains; trained 2,320 animal health graduates, 2,150 graduates with accreditation in animal health, and 1,850 stakeholders trained in dairy technology in dairy technology; procurement and distribution of 790 milk bulking equipment; insurance of 74,050 tropical livestock units; vaccination of 6.6 million cattle and 13.2 million sheep and goats; construction of the bull station in ADC Sabwani and training of 1,250 artificial insemination supervisors. Further, the State Department's intended outputs are: analyses of 1,300 honey samples and 25,500 milk samples for quality, and 57 food processing facilities inspected; production and distribution of 250 million doses of assorted vaccines; analysis of 20,000 samples for foot and mouth diseases; and construction of disease free zone facilities in Bachuma; and development of Kenya Leather Park at Kenanie.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0112000 Livestock Resources Management and Development

Outcome: Promoted and regulated livestock production for socio-economic development and industrialization.

Sub Programme: 0112010 Livestock Policy Development and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1162000100 Finance and Procurement Services	Financial services	Amount of financial resources mobilized (in billions)	13.8	9.2	5.3
1162000200 AIDS Control Unit	Staff sensitized on HIV/AIDS	No. of staff sensitized	250	300	350
1162000300 Headquarters Administrative and Technical Services	Capacity of staff enhanced	No. of personnel whose skills were developed	500	550	650
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	No. of performance contract reports	4	4	4
		No. of M & E reports	4	4	4
1162000600 Livestock Resources and Market Development Support Services	Livestock development and marketing services	No. of milk quality and safety tests conducted	59,550	63,124	66,911
		Volumes of formally marketed milk (millions litres)	850	900	1,000
1162001100 Livestock Technical Training - Support Services	Staff skills enhanced	No. of personnel whose skills were developed	250	300	350

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1162001200 Regional Pastoral Resource Centre - Narok	Stakeholders trained	No. of stakeholders trained	840	900	960
1162001300 Wajir Livestock Training Institute	Skilled manpower produced	No. of skilled manpower trained (certificate& diploma courses)	30	30	30
1162001400 Regional Pastoral Resource Centre - Isiolo	Stakeholders trained	No. of stakeholders trained	200	250	300
1162001500 Dairy Training School	Skilled manpower produced	No. of skilled manpower trained (certificate& diploma courses)	170	170	170
1162001700 Livestock Technical Advisory Services	Livestock advisory services strengthened	No. of technical guidelines and standards developed and disseminated	3	3	4
1162002000 Project Development Monitoring and Evaluation	Project development and planning Services enhanced	Quarterly monitoring reports	4	4	4
1162002100 Veterinary Headquarters	Functional export processing facilities for livestock products	No. of annual inspections and licensing done	23	23	24
1162002900 AHITI - Ndomba	Skilled manpower produced	No. of skilled manpower trained (certificate& diploma courses)	200	200	200
1162003000 AHITI - Nyahururu	Skilled manpower produced	No. of skilled manpower trained (certificate& diploma courses)	150	150	150
1162003100 AHITI - Kabete	Skilled manpower produced	No. of skilled manpower trained (certificate& diploma courses)	200	200	200
1162003200 Meat Training School - Athi River	Meat inspectors trained	No. of meat inspectors trained	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1162004800 Livestock Policy, Research & Regulations	Enabling policy and legal environment for livestock development created	No. of policies developed and reviewed	3	3	3
		No. of strategies developed and reviewed	3	2	2
		No. of Bills and regulations developed and reviewed	5	5	5
1162100600 Kenya Livestock Insurance Scheme	Vulnerable pastoral communities cushioned against drought	No. of Tropical Livestock Units insured	160,000	220,00	300,000
		No. of Counties covered	12	14	-
1162101700 Construction of learning facilities (New Site) at AHITI	Learning facilities,hostels ,administration block,laboratories at AHITI Nyahururu established	% completion of Learning facilities,hostels ,administration block and laboratories	60	88	100
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	Learning facilities,hostels established and Infrastructure refurbished at AHITI Kabete	% completion of Learning facilities,hostels established and Infrastructure refurbished	65	100	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba	Learning facilities,hostels,laboratories established and Infrastructure refurbished at AHITI Ndomba	% completion of Learning facilities,hostels,laboratories established and Infrastructure refurbished	72	94	100
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	Learning facilities,hostels,laboratories established at Meat Training	% completion of Learning facilities,hostels,laboratories established	83	100	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	Learning facilities,hostels,laboratories,mini milk processing unit established at Dairy Training Institute- Naivasha	% completion of Learning facilities,hostels,laboratories	40	61	100
1162103300 Construction of National Dairy Laboratory Complex	National Dairy Regulatory Laboratory Complex established and equipped	% completion of Laboratory Complex and equipping	50	70	90
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	Kenya Veterinary Board(KVB) Headquarters offices established	% completion of KVB offices	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	Conference facility,hostels,twin cottages,administration block established at Livestock Training Institute-Wajir	% completion of Conference facility,hostels,twin cottages,administration block	80	90	100
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Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1162000500 Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality small stock availed to stakeholders	750	800	1000
1162000800 Breeding and Livestock Research Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality cattle stock breed availed to stakeholders	40	100	-
1162000900 Animal Resource Development Services	Quality livestock Breeding stock and genetic materials produced and availed to farmers	No. of quality cattle stock breed availed to stakeholders	1,500	1,800	2,000
1162001900 Apicultural and Emerging Livestock Services	Bee colonies produced and distributed	No. of colonies established	6,000	6,000	4,000
1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock breeds improved	No. of semen distribution premises inspected and licensed	20	25	30
		Percent evaluation of imported and exported semen	100	100	100
1162100400 Smallholders Dairy Commercialization Programme	County Capacity building on nutrition sensitive interventions	No. of Counties	9	9	-
	Capacity building on counties on gender action learning systems	No. of Training of Trainers(TOTs) in counties	20	20	-
1162100500 Livestock Value Chain Support Project	Operational milk coolers	No. of coolers installed and operational	200	200	240

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of site inspected and certified	200	200	240
		No. plant operators trained	200	200	240
1162101000 Establishment of a bull Station at ADC kitale	Bull station in the North Rift (ADC Sabwani in Trans Nzoia County) operationalized	No. of breeding bulls purchased	20	5	5
		No. of straws of semen produced (Millions)	0.84	0.96	1
1162102400 Farm Development - Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality small stock availed to stakeholders	650	800	1,000
1162102500 Farm Development - Livestock Breeding research farms	Quality livestock breeding stock produced and availed to farmers	No. of quality cattle stock breed availed to stakeholders	50	100	-
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	Milk analysis laboratory	% completion rate of analysis laboratory	80	90	100
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	Operational bee bulking sites for colony multiplication and distribution	No. of new bulking site established	4	2	2
	Bee colonies produced and distributed	No. of colonies established	6,000	6,000	6,000

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1162000600 Livestock Resources and Market Development Support Services	Livestock development and marketing services strengthened	No. of policies, regulations, guidelines, & standards developed and reviewed	3	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1162001000 Rangeland Ecosystems Development Services	Range resource utilization guidelines developed/reviewed	% finalization of guidelines	45	65	100
1162001600 Livestock Market and Agribusiness Development Services	Livestock breeds and productivity improved	No. of breeding programmes developed for counties and livestock farms	5	5	6
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Veterinary public health services availed	No. of residue monitoring plans in foods of animal origin implemented	3	3	4
	Stakeholders trained	No. of stakeholders trained annually	500	500	500
1162004500 Kenya Meat Commission (KMC)	Cattle stock from drought hit farmers	No. of cattle stock	74,000	-	-
		No. of farmers targeted	14,800	-	-
	Improved operational efficiency from the current 45%	Percentage improvement in operational efficiency	20	-	-
1162004900 Kenya Leather Development Council	Promoted agro-processing and value addition	No. of acceleration plans developed and rolled out	2	2	2
1162100100 Regional Pastoral Livelihood Resilience project	Infrastructures for water resources developed	No. of Boreholes and Water Pans	14	-	-
	Rangelands with trans boundary implications including for animal movements are rehabilitated	No. of Ha under pastures and fodder	500	-	-
	Livestock cross-border trade infrastructures developed and/or rehabilitated	No. of Livestock Markets constructed	7	-	-
	Regional disease surveillance and disease control service developed	No. of doses of assorted vaccines procured and administered (Millions)	10	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	Livestock and livestock products market provided	Metric Tonnes (MT) of Meat and meat products	3,150	3,938	4,923
		By product (MT)	234	292	366
1162103100 Construction and refurbishment - Leather Science Institute	Leather Science Institute (LSI) constructed and equipped	% completion of construction and equipping of LSI	50	70	85
1162104500 Livestock Production 'Big Four' Interventions	Increased beef production	No. of feedlots established	10	11	25
		Acreage of pasture established to support feedlots	2,800	3,000	10,000
	Increased pig production	No. of pig multiplication centres established and stocked	1	3	4
		No. of breeding piglets distributed to farmers	11,000	15,000	20,000
	Increased rabbit production	No. of rabbit multiplication structures	1	3	5
		No. of rabbit breeding material	2,800	3,000	3,000
Increased indigenous chicken production	No. of indigenous poultry chicks distributed to SMEs (millions)	0.72	1.2	2.5	
1162104600 Development of Leather Industrial Park - Kenanie	Developed Leather Industrial Park at Kenanie	% rate of completion of common effluent treatment plant	40	50	70

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1162000700 National Bee Keeping Institute	Honey quality controlled	No. of honey samples analyzed	140	150	160
	Capacity of bee value chain actors	No. of value chain actors trained	650	720	800

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	built				
1162001800 Livestock Breeding and Laboratory Services	Livestock breeds and productivity improved	No. of beef bulls performance evaluations conducted	4	5	5
		No. of breeding programmes developed for counties and livestock farms	5	6	6
		No. of milk samples analyzed for breed improvement at the six regional livestock recording centers	8,500	9,000	9,600
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Veterinary public health services availed	No. of residue monitoring plans in foods of animal origin implemented	3	3	4
	Stakeholders trained	No. of stakeholders trained annually	500	500	500
	Hides and skins export permits processed	No. of export permits processed and registered	1,100	1,200	1,250
1162003300 Veterinary Investigation Laboratory Services	Regional laboratories rehabilitated and equipped	No. of laboratories rehabilitated and equipped	8	8	8
		Reduced animal disease incidences	90	92	95
		% of disease outbreaks investigated	100	100	100
		No. of disease risk surveillance missions carried- out	6	6	6

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Training on ISO 9001:2015 & ISO17025:2005 conducted	No. of staff trained	60	60	60
	Laboratories audited on ISO	No. of laboratories audited	4	6	6
	Reduced animal disease incidences	Percentage of testing of animal health inputs (acaricides, drugs and vaccines)	100	100	100
1162003500 Central Veterinary Laboratory Services - Kabete	Bio-Safety Level 3 laboratory at Kabete constructed and equipped	% equipping of Bio-Safety Level 3 Laboratory	65	100	-
	Reduced animal disease incidences	No. of samples of animal diseases analyzed	23,000	25,000	27,000
1162100200 Standards and Market Access Programme (SMAP)	Livestock identification and traceability system operationalized	No. of counties covered annually	10	10	7
1162103400 National Bee keeping Institute	Honey quality controlled	No. of honey samples analyzed	140	150	160
	Capacity of bee value chain actors built	No. of value chain actors trained	650	720	800

Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1162002700 Vector Regulatory and Zoological Services	National risk maps for bee diseases and pests developed	No. of diseases and pests maps developed	4	4	4
		No. of acaricides tested for registration	2	3	3
1162002800 National Animal Disease Strategies and Programmes	Disease surveillance undertaken	No. of national active surveillance missions on PPR, RVF and other priority trans boundary animal diseases and zoonotic diseases	2	2	2

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1162003600 Foot and Mouth Disease National Reference Laboratory	Reduced incidences of FMD	No. of samples analyzed	6,000	7,500	9,000
1162003700 Disease Free Zoning Programme	Disease Free Zones established to facilitate access to markets	% completion of Livestock Export Zone facilities in Bachuma	90	100	-
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Sanitary and phyto-sanitary standards enforced	No. of border/entry points of entry manned	13	14	14
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	Quality livestock vaccines produced and availed to livestock farmers	Doses of vaccines produced for animal disease control and export (millions)	58.96	64.8	71.2
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	National risk maps for bee diseases and pests developed	% completion of training facilities at Kiboko Zoological Efficacy Trial Centre	70	100	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	Bio-Safety Level 3 laboratory at Kabete constructed and equipped	% Equipping of Bio-Safety Level 3 Laboratory	65	100	-
1162102700 Bee health Project - Vector Regulatory and Zoological Services	Sentinel bee colonies established	No. of sentinel bee colonies established annually	10	12	14
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	Perimeter wall established and laboratory refurbished at Foot & Mouth Disease National Reference Lab	% completion of Foot & Mouth Disease National Reference Lab	80	90	100
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	Laboratories refurbished in Mariakani, Garissa, Karatina, Nakuru, Kericho and Eldoret.	% completion of Laboratories refurbished	69	82	100
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Development of farm infrastructure at the 4 Veterinary Diagnostic and Efficacy Trial Centers	% completion of farm infrastructure	78	96	100

Vote 1162 State Department for Livestock.

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0112010 Livestock Policy Development and Capacity Building	1,888,795,203	1,886,563,839	1,945,260,463	2,313,607,701
0112020 Livestock Production and Management	1,108,747,132	548,877,534	3,087,015,139	3,064,995,819
0112030 Livestock Products Value Addition and Marketing	2,652,184,511	2,696,490,760	1,332,477,033	2,457,994,377
0112040 Food Safety and Animal Products Development	376,146,699	349,996,569	346,379,561	350,444,912
0112050 Livestock Diseases Management and Control	651,529,255	509,866,371	610,997,804	572,687,191
0112000 Livestock Resources Management and Development	6,677,402,800	5,991,795,073	7,322,130,000	8,759,730,000
Total Expenditure for Vote 1162 State Department for Livestock.	6,677,402,800	5,991,795,073	7,322,130,000	8,759,730,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,308,624,908	2,628,966,406	2,329,130,000	2,423,930,000
2100000 Compensation to Employees	1,532,500,000	1,552,970,000	1,635,300,000	1,688,600,000
2200000 Use of Goods and Services	376,480,922	345,821,577	419,119,421	458,357,973
2600000 Current Transfers to Govt. Agencies	359,356,511	715,630,000	246,230,000	246,830,000
2700000 Social Benefits	2,176,349	3,764,524	4,800,509	5,268,200
3100000 Non Financial Assets	38,111,126	10,780,305	23,680,070	24,873,827
Capital Expenditure	4,368,777,892	3,362,828,667	4,993,000,000	6,335,800,000
2100000 Compensation to Employees	112,720,250	49,500,000	-	-
2200000 Use of Goods and Services	1,677,618,122	1,118,383,000	549,800,000	712,100,000
2600000 Capital Transfers to Govt. Agencies	532,705,000	591,595,667	1,115,000,000	1,692,800,000
2700000 Social Benefits	52,665,234	28,500,000	-	-
3100000 Non Financial Assets	1,993,069,286	1,574,850,000	3,328,200,000	3,930,900,000
Total Expenditure	6,677,402,800	5,991,795,073	7,322,130,000	8,759,730,000

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0112010 Livestock Policy Development and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,239,795,203	1,226,330,839	1,388,260,463	1,448,607,701
2100000 Compensation to Employees	898,512,062	898,216,960	964,995,947	995,409,301
2200000 Use of Goods and Services	234,266,114	249,474,878	331,337,091	359,629,758
2600000 Current Transfers to Govt. Agencies	69,800,000	69,800,000	70,200,000	70,600,000
2700000 Social Benefits	2,176,349	3,764,524	4,800,509	5,268,200
3100000 Non Financial Assets	35,040,678	5,074,477	16,926,916	17,700,442
Capital Expenditure	649,000,000	660,233,000	557,000,000	865,000,000
2200000 Use of Goods and Services	266,600,000	245,233,000	250,000,000	350,000,000
2600000 Capital Transfers to Govt. Agencies	160,000,000	135,000,000	80,000,000	230,000,000
3100000 Non Financial Assets	222,400,000	280,000,000	227,000,000	285,000,000
Total Expenditure	1,888,795,203	1,886,563,839	1,945,260,463	2,313,607,701

0112020 Livestock Production and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	158,779,034	162,877,534	169,015,139	172,995,819
2100000 Compensation to Employees	140,756,315	141,287,744	144,065,361	145,553,258
2200000 Use of Goods and Services	15,372,689	17,588,675	20,426,403	22,893,664
3100000 Non Financial Assets	2,650,030	4,001,115	4,523,375	4,548,897
Capital Expenditure	949,968,098	386,000,000	2,918,000,000	2,892,000,000
2100000 Compensation to Employees	46,000,000	400,000	-	-
2200000 Use of Goods and Services	298,422,459	91,200,000	145,100,000	183,800,000
2600000 Capital Transfers to Govt. Agencies	32,705,000	50,000,000	59,000,000	-
2700000 Social Benefits	12,665,234	-	-	-
3100000 Non Financial Assets	560,175,405	244,400,000	2,713,900,000	2,708,200,000
Total Expenditure	1,108,747,132	548,877,534	3,087,015,139	3,064,995,819

0112030 Livestock Products Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0112030 Livestock Products Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	465,574,717	762,895,093	270,477,033	271,194,377
2100000 Compensation to Employees	88,639,890	91,101,690	91,184,010	91,268,730
2200000 Use of Goods and Services	87,378,316	25,963,403	3,263,023	3,695,647
2600000 Current Transfers to Govt. Agencies	289,556,511	645,830,000	176,030,000	176,230,000
Capital Expenditure	2,186,609,794	1,933,595,667	1,062,000,000	2,186,800,000
2100000 Compensation to Employees	66,720,250	49,100,000	-	-
2200000 Use of Goods and Services	1,042,678,320	701,550,000	75,000,000	104,300,000
2600000 Capital Transfers to Govt. Agencies	190,000,000	316,595,667	782,000,000	1,462,800,000
2700000 Social Benefits	40,000,000	28,500,000	-	-
3100000 Non Financial Assets	847,211,224	837,850,000	205,000,000	619,700,000
Total Expenditure	2,652,184,511	2,696,490,760	1,332,477,033	2,457,994,377

0112040 Food Safety and Animal Products Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	304,946,699	315,996,569	326,379,561	335,444,912
2100000 Compensation to Employees	271,915,668	271,960,668	274,295,340	276,723,399
2200000 Use of Goods and Services	32,635,365	42,853,468	50,664,975	57,029,933
3100000 Non Financial Assets	395,666	1,182,433	1,419,246	1,691,580
Capital Expenditure	71,200,000	34,000,000	20,000,000	15,000,000
2200000 Use of Goods and Services	27,117,343	22,000,000	20,000,000	15,000,000
3100000 Non Financial Assets	44,082,657	12,000,000	-	-
Total Expenditure	376,146,699	349,996,569	346,379,561	350,444,912

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	139,529,255	160,866,371	174,997,804	195,687,191
2100000 Compensation to Employees	132,676,065	150,402,938	160,759,342	179,645,312

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	6,828,438	9,941,153	13,427,929	15,108,971
3100000 Non Financial Assets	24,752	522,280	810,533	932,908
Capital Expenditure	512,000,000	349,000,000	436,000,000	377,000,000
2200000 Use of Goods and Services	42,800,000	58,400,000	59,700,000	59,000,000
2600000 Capital Transfers to Govt. Agencies	150,000,000	90,000,000	194,000,000	-
3100000 Non Financial Assets	319,200,000	200,600,000	182,300,000	318,000,000
Total Expenditure	651,529,255	509,866,371	610,997,804	572,687,191

0112000 Livestock Resources Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,308,624,908	2,628,966,406	2,329,130,000	2,423,930,000
2100000 Compensation to Employees	1,532,500,000	1,552,970,000	1,635,300,000	1,688,600,000
2200000 Use of Goods and Services	376,480,922	345,821,577	419,119,421	458,357,973
2600000 Current Transfers to Govt. Agencies	359,356,511	715,630,000	246,230,000	246,830,000
2700000 Social Benefits	2,176,349	3,764,524	4,800,509	5,268,200
3100000 Non Financial Assets	38,111,126	10,780,305	23,680,070	24,873,827
Capital Expenditure	4,368,777,892	3,362,828,667	4,993,000,000	6,335,800,000
2100000 Compensation to Employees	112,720,250	49,500,000	-	-
2200000 Use of Goods and Services	1,677,618,122	1,118,383,000	549,800,000	712,100,000
2600000 Capital Transfers to Govt. Agencies	532,705,000	591,595,667	1,115,000,000	1,692,800,000
2700000 Social Benefits	52,665,234	28,500,000	-	-
3100000 Non Financial Assets	1,993,069,286	1,574,850,000	3,328,200,000	3,930,900,000
Total Expenditure	6,677,402,800	5,991,795,073	7,322,130,000	8,759,730,000

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART A. Vision

A leading institution in the region in management, research, and development of the fisheries resources, aquaculture and the maritime blue economy.

PART B. Mission

To facilitate sustainable management and development of fishery resources, aquaculture and maritime blue economy for accelerated socio-economic development.

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

The State Department for Fisheries, Aquaculture and the Blue Economy is mandated to undertake exploitation, utilization, management, development and conservation of fisheries resources, and aquaculture development and research. The core functions include fisheries policy; fisheries licensing; fisheries research; fisheries marketing; assurance of fish safety; sustainable management and development of fisheries and aquaculture; value addition and marketing; and development and coordination of the blue economy.

During the 2016/17 - 2018/19 period, the budget allocation decreased from KSh.4.6 billion in FY 2016/17 to KSh.2.2 billion in both FY 2017/18 and FY 2018/19. The actual expenditures in the Financial Years 2016/17, 2017/18 and 2018/19 were KSh.4.5 billion, KSh.2.1 billion and KSh.2.12 billion respectively, representing an absorption rate of 97.8%, 95.5% and 96.4% respectively.

During the review period, the State Department developed the Fisheries Management and Development Bill which was enacted on 3rd September 2016; gazetted the Kenya Fishing Industries Corporation and Liwatoni Fishing Port; operationalized the Kenya Fisheries Service and the Kenya Fish Marketing Authority; restocked water bodies with appropriate fingerlings to increase productivity; improved local strain of tilapia to certified hatcheries for mass production of quality seeds; initiated upgrading of applied aquaculture research and technology transfer facilities; conducted frame and catch assessment surveys; re-flagged 6 deep sea foreign fishing vessels; supported 500 sea weed farmers; conducted stock assessments; and established a demonstration infrastructure for the intensive re-circulation aquaculture system; constructed 3 fish quality control laboratories; procured an offshore patrol vessel for surveillance of deep sea fishing; established a monitoring, control and surveillance centre; formulated high quality fish feeds; established demonstration farms for milk fish, prawn and mud crab culture along the coast; mapped breeding and fishing grounds; developed a register for beach management units in the coastal counties and developed and installed hybrid wind-mill solar tunnel dryer and polythene solar dryer to reduce fish post-harvest losses.

The key challenges encountered during the review period include: limited human and technical capacity for monitoring, control and surveillance of the exclusive economic zones; and inadequate facilities and equipment for fish safety, quality assurance and research. In mitigation, the State Department procured an offshore patrol vessel; established inter-governmental thematic working group on monitoring and evaluation; prioritized completion of 3 fish quality control laboratories; and it is liaising with the relevant government institutions to enhance the human resource capacity.

1166 State Department for Fisheries, Aquaculture & the Blue Economy

Major services/outputs for the State Department in the period 2020/21 - 2022/23 include: promotion of Kenya as a center for aquaculture and the associated value chains; upgrading of aquaculture trout research facilities and hatcheries at Sagana and Kiganjo; development of fisheries and aquaculture regulations; accreditation and operationalization of 3 fish quality control laboratories; development of coastal fisheries infrastructure including a jetty, landing sites and fish port facilities at Liwatoni Fisheries Complex; rehabilitation of fish landing sites in Lake Victoria; conducting fisheries frame and catch assessments surveys; conducting stock assessment; promotion of aquaculture business development; development of capacity for exploitation of living resources under the blue economy; promotion of fish marketing; development of a fisheries and aquaculture database; undertaking monitoring, control and surveillance in water bodies; and up-scaling of sea weed farming.

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 conducive environment for sustainable development of the blue economy.

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0111000 Fisheries Development and Management

Outcome: Increased food security and income

Sub Programme: 0111010 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1166001200 Development and Coordination of Blue Economy	Fish marketing policy developed.	Percentage of completion of fish marketing policy	50	90	100

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1166000500 Directorate of Aquaculture Development	Aquaculture Technology Block at Sagana constructed	Percentage completion of Aquaculture Technology Block at Sagana	60	80	100
	Smallholder aquaculture groups developed	Number of Smallholder aquaculture groups developed	270	270	200
1166000800 Fisheries and Hatchery	Trout facilities at Kiganjo Trout Hatchery upgraded	Percentage completion of upgrading trout aquaculture training facility	100	-	-
1166100400 Aquaculture Technology development and innovation transfers	Aquaculture innovations and technologies developed	Number of aquaculture innovations and technologies developed	2	3	3
1166101300 Aquaculture Business Development Project (ABDP)	Aquaculture support enterprises in the implementing counties established	Number of aquaculture support enterprises in the implementing counties established.	80	110	135

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1166000100 Headquarters and Administrative Services	Strategies, standards, guidelines and management plans development coordinated	Number of Strategies, standards, guidelines and management plans developed/reviewed	4	3	3
1166000300 Directorate of Marine and Coastal Fisheries	Observer program on domestic industrial and semi-industrial fishing vessels implemented	Percentage coverage of observer program on domestic industrial and semi-industrial fishing vessels	100	100	100
	Monitoring, control and surveillance protocols developed:	Number of MCS protocols developed	2	2	3
	Marine catch assessment surveys undertaken	Number of catch assessment surveys in marine water undertaken	1	1	1
1166000400 Directorate of Inland and Riverine Fisheries	Water bodies restocked	Number of water bodies restocked	6	6	6
	Fish fingerlings stocked	Number of fingerlings stocked	600,000	600,000	600,000
	Fish landing sites developed	Number of landing sites developed	10	10	10
	Fisheries Management Plan for Lake Turkana developed	Percentage completion of Lake Turkana management plan	60	80	100
	Fisheries management plan for Lake Naivasha developed	Percentage completion of Lake Naivasha fisheries management plan	40	60	100

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Fisheries management and Nile perch management plans implemented	Percentage implementation of fisheries management and Nile perch management plans	40	70	100
		Number of frame surveys conducted in Lake Victoria	1	1	1
1166000700 Directorate of Fisheries	Breeding grounds mapped	Number of breeding grounds mapped	7	8	8
	Fish stock and catch assessments at the coast and in inland waters undertaken	Number of stock and catch assessments undertaken	8	8	8
	Ecosystem friendly fishing technologies introduced to improve fish catches	Number of introduced ecosystem friendly fishing technologies	3	3	4
1166000900 Fisheries Regional Centres	Market outlets for aquaculture value added products developed	Number of market outlets for aquaculture value added products developed	10	10	10
1166001000 Deep Sea Fisheries	Marine critical habitats for Sharks identified and mapped	Number of critical habitats identified and mapped	1	1	1
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	Fish landing sites rehabilitated	Percentage of completion of 6 fish landing sites in L. Victoria	80	100	-

Sub Programme: 0111040 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1166000600 Directorate of Quality Assurance and Marketing	Audit inspections of fisheries enterprises conducted	Number of audit inspections conducted	30	35	35
	Border inspection Points audited	Number of border inspection	15	18	18

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Samples of fish and fish habitats collected and analyzed for contaminants	points audited Number of samples collected and analyzed for contaminants	2,200	2,400	2,500
	Baseline surveys of fish post-harvest losses conducted	Number of baseline surveys fish port harvest losses conducted	1	1	1
1166100100 Development Of Fish Quality Laboratories	Fish quality control laboratories accredited	Percentage completion of accreditation of 3 fish quality control laboratories	60	80	100
1166101500 Coastal Fisheries Infrastructure Development	Fish markets constructed	Percentage completion	75	100	-

Sub Programme: 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1166001100 Marine Fisheries Research Institute	Seaweed nurseries established in the south coast to promote commercialization of seaweed farming	Number of established seaweed nurseries	3	5	7
	Ecosystem friendly fishing technologies introduced to improve fish catches	Number of piloted and transferred ecosystem friendly fishing technologies	3	3	5
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Monitoring, control and surveillance (MCS) centre constructed	Percentage completion of MCS centre	80	100	-

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	Quality of marine exports increased	Metric tonnes of marine fish and fish products exported	4,350	4,750	5,200
1166101500 Coastal Fisheries Infrastructure Development	Fish markets and police Kitchenette developed	Number of fish markets and kitchenette developed	3	-	-

Programme: 0117000 General Administration, Planning and Support Services

Outcome: Efficient and effective support services

Sub Programme: 0117010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1166000100 Headquarters and Administrative Services	Working environment and service delivery improved	Number of vehicles maintained	24	25	28
	Open forums held	Number of vehicles procured	6	3	3
	Staff sensitized on HIV and AIDS	Number of staff sensitized on HIV and AIDS	70	80	100
1166000200 Finance Accounts and Procurement Services	Financial accountability improved	Final Accounts and quarterly financial statements prepared .	5	5	5
	Projects data captured in E-ProMIS	Percentage of updated projects in the system	100	100	100
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	Project monitoring and evaluation reports	No. of project monitoring and evaluation reports	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive environment for sustainable development of the blue Economy

Sub Programme: 0118010 Maritime Spatial Planning and Coastal Zone Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1166001200 Development and Coordination of Blue Economy	Blue Economy database developed	Percentage of completion of blue economy database	75	100	-
	Maritime spatial plan developed	Percentage of completion of maritime spatial plan developed	100	-	-

Sub Programme: 0118020 Protection and Regulation of Marine Ecosystem and EEZ

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1166001200 Development and Coordination of Blue Economy	Fisheries compliance strategy developed	Percentage of completion of fisheries compliance strategy	30	50	100

Sub Programme: 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1166001200 Development and Coordination of Blue Economy	Blue Economy policy developed	Percentage finalization of blue economy policy	60	100	-
1166101700 Development of Blue Economy Initiatives	Modern fish landing sites developed	Number of fish landing sites developed at the coast	5	5	5

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1166001200 Development and Coordination of Blue Economy	Fish Marketing Policy developed.	Percentage of completion of fish marketing policy	50	100	-

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1166001200 Development and Coordination of Blue Economy	BMUs organized into economically viable entities (cooperatives)	Number of fisheries cooperatives and economic bodies formed in coastal counties	1	1	1
	Built fishing capacity for fishers to undertake commercial/ deep sea fishing	Number of fishing boats provided	3	6	6
1166101800 Exploitation of Living Resources under the Blue Economy	Fish port infrastructure at Liwatoni and Shimoni developed	Percentage of completion of fishing port facilities at Liwatoni and Shimoni	30	100	-
	Marine stock data bank	No. of marine fish stock assessments conducted	1	2	2

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0111010 Fisheries Policy, Strategy and capacity building	40,500,000	59,900,000	65,051,400	70,645,820
0111020 Aquaculture Development	1,062,331,763	2,202,656,917	1,400,341,957	1,333,809,703
0111030 Management and Development of Capture Fisheries	268,913,660	395,652,320	185,879,820	196,436,404
0111040 Assurance of Fish Safety, Value Addition and Marketing	171,516,532	169,900,566	77,788,489	78,650,471
0111050 Marine and Fisheries Research	1,782,096,000	2,786,100,000	2,176,948,600	1,967,954,180
0111000 Fisheries Development and Management	3,325,357,955	5,614,209,803	3,906,010,266	3,647,496,578
0117010 General Administration, Planning and Support Services	136,216,061	132,766,507	145,130,703	149,605,591
0117000 General Administration, Planning and Support Services	136,216,061	132,766,507	145,130,703	149,605,591
0118010 Maritime Spatial Planning and Coastal Zone Management	26,840,682	55,879,782	65,125,436	66,747,553
0118020 Protection and Regulation of Marine Ecosystem and EEZ	14,352,619	12,988,071	18,041,258	19,592,806
0118030 Development and Management of Fishing Ports and its Infrastructure	177,694,970	384,230,154	580,480,982	814,068,201
0118040 Blue Economy Policy, Strategy and Coordination	28,552,580	22,342,864	34,143,965	37,080,343
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	1,066,465,887	736,456,864	1,905,667,390	2,740,008,928
0118000 Development and Coordination of the Blue Economy	1,313,906,738	1,211,897,735	2,603,459,031	3,677,497,831
Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy	4,775,480,754	6,958,874,045	6,654,600,000	7,474,600,000

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,732,443,941	1,994,874,045	2,061,600,000	2,096,600,000
2100000 Compensation to Employees	272,000,000	415,580,000	425,600,000	436,600,000
2200000 Use of Goods and Services	151,585,761	122,232,942	169,341,021	183,940,801
2600000 Current Transfers to Govt. Agencies	1,298,400,000	1,454,000,000	1,462,000,000	1,471,000,000
2700000 Social Benefits	9,306,882	-	-	-
3100000 Non Financial Assets	1,151,298	3,061,103	4,658,979	5,059,199
Capital Expenditure	3,043,036,813	4,964,000,000	4,593,000,000	5,378,000,000
2200000 Use of Goods and Services	340,026,740	387,326,740	520,000,000	655,000,000
2600000 Capital Transfers to Govt. Agencies	692,010,073	2,939,000,000	1,022,000,000	942,000,000
3100000 Non Financial Assets	2,011,000,000	1,637,673,260	3,051,000,000	3,781,000,000
Total Expenditure	4,775,480,754	6,958,874,045	6,654,600,000	7,474,600,000

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	40,500,000	59,900,000	65,051,400	70,645,820
2600000 Current Transfers to Govt. Agencies	40,500,000	59,900,000	65,051,400	70,645,820
Total Expenditure	40,500,000	59,900,000	65,051,400	70,645,820

0111020 Aquaculture Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,321,690	65,656,917	68,341,957	71,809,703
2100000 Compensation to Employees	36,802,424	50,221,157	50,220,885	52,834,444
2200000 Use of Goods and Services	14,519,266	15,175,760	17,768,122	18,611,956
3100000 Non Financial Assets	-	260,000	352,950	363,303
Capital Expenditure	1,011,010,073	2,137,000,000	1,332,000,000	1,262,000,000
2200000 Use of Goods and Services	155,000,000	113,000,000	155,000,000	165,000,000
2600000 Capital Transfers to Govt. Agencies	582,010,073	1,807,000,000	892,000,000	812,000,000
3100000 Non Financial Assets	274,000,000	217,000,000	285,000,000	285,000,000
Total Expenditure	1,062,331,763	2,202,656,917	1,400,341,957	1,333,809,703

0111030 Management and Development of Capture Fisheries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	141,213,660	173,479,060	184,879,820	195,436,404
2100000 Compensation to Employees	98,878,495	137,560,743	137,602,505	142,132,729
2200000 Use of Goods and Services	42,229,873	35,140,454	46,299,916	52,222,672
3100000 Non Financial Assets	105,292	777,863	977,399	1,081,003
Capital Expenditure	127,700,000	222,173,260	1,000,000	1,000,000
3100000 Non Financial Assets	127,700,000	222,173,260	1,000,000	1,000,000
Total Expenditure	268,913,660	395,652,320	185,879,820	196,436,404

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,189,792	74,073,826	77,788,489	78,650,471
2100000 Compensation to Employees	27,128,738	69,582,929	73,207,397	73,948,406
2200000 Use of Goods and Services	4,061,054	4,490,897	4,581,092	4,702,065
Capital Expenditure	140,326,740	95,826,740	-	-
2200000 Use of Goods and Services	10,526,740	72,326,740	-	-
3100000 Non Financial Assets	129,800,000	23,500,000	-	-
Total Expenditure	171,516,532	169,900,566	77,788,489	78,650,471

0111050 Marine and Fisheries Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,257,900,000	1,394,100,000	1,396,948,600	1,400,354,180
2600000 Current Transfers to Govt. Agencies	1,257,900,000	1,394,100,000	1,396,948,600	1,400,354,180
Capital Expenditure	524,196,000	1,392,000,000	780,000,000	567,600,000
2200000 Use of Goods and Services	-	15,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	110,000,000	1,132,000,000	130,000,000	130,000,000
3100000 Non Financial Assets	414,196,000	245,000,000	650,000,000	437,600,000
Total Expenditure	1,782,096,000	2,786,100,000	2,176,948,600	1,967,954,180

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,522,125,142	1,767,209,803	1,793,010,266	1,816,896,578
2100000 Compensation to Employees	162,809,657	257,364,829	261,030,787	268,915,579
2200000 Use of Goods and Services	60,810,193	54,807,111	68,649,130	75,536,693
2600000 Current Transfers to Govt. Agencies	1,298,400,000	1,454,000,000	1,462,000,000	1,471,000,000
3100000 Non Financial Assets	105,292	1,037,863	1,330,349	1,444,306
Capital Expenditure	1,803,232,813	3,847,000,000	2,113,000,000	1,830,600,000
2200000 Use of Goods and Services	165,526,740	200,326,740	155,000,000	165,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	692,010,073	2,939,000,000	1,022,000,000	942,000,000
3100000 Non Financial Assets	945,696,000	707,673,260	936,000,000	723,600,000
Total Expenditure	3,325,357,955	5,614,209,803	3,906,010,266	3,647,496,578

0117010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	136,216,061	132,766,507	145,130,703	149,605,591
2100000 Compensation to Employees	95,654,986	110,557,021	112,054,908	114,632,556
2200000 Use of Goods and Services	30,934,385	20,976,684	31,150,532	32,882,199
2700000 Social Benefits	9,306,882	-	-	-
3100000 Non Financial Assets	319,808	1,232,802	1,925,263	2,090,836
Total Expenditure	136,216,061	132,766,507	145,130,703	149,605,591

0117000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	136,216,061	132,766,507	145,130,703	149,605,591
2100000 Compensation to Employees	95,654,986	110,557,021	112,054,908	114,632,556
2200000 Use of Goods and Services	30,934,385	20,976,684	31,150,532	32,882,199
2700000 Social Benefits	9,306,882	-	-	-
3100000 Non Financial Assets	319,808	1,232,802	1,925,263	2,090,836
Total Expenditure	136,216,061	132,766,507	145,130,703	149,605,591

0118010 Maritime Spatial Planning and Coastal Zone Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,840,682	55,879,782	65,125,436	66,747,553
2100000 Compensation to Employees	13,535,357	47,658,150	52,514,305	53,051,865
2200000 Use of Goods and Services	13,305,325	8,221,632	12,611,131	13,695,688

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0118010 Maritime Spatial Planning and Coastal Zone Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	26,840,682	55,879,782	65,125,436	66,747,553

0118020 Protection and Regulation of Marine Ecosystem and EEZ

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,352,619	12,988,071	18,041,258	19,592,806
2200000 Use of Goods and Services	13,626,421	12,197,633	16,637,891	18,068,749
3100000 Non Financial Assets	726,198	790,438	1,403,367	1,524,057
Total Expenditure	14,352,619	12,988,071	18,041,258	19,592,806

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,694,970	1,232,154	2,176,982	2,364,201
2200000 Use of Goods and Services	1,694,970	1,232,154	2,176,982	2,364,201
Capital Expenditure	176,000,000	382,998,000	578,304,000	811,704,000
2200000 Use of Goods and Services	75,000,000	-	-	-
3100000 Non Financial Assets	101,000,000	382,998,000	578,304,000	811,704,000
Total Expenditure	177,694,970	384,230,154	580,480,982	814,068,201

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	28,552,580	22,342,864	34,143,965	37,080,343
2200000 Use of Goods and Services	28,552,580	22,342,864	34,143,965	37,080,343
Total Expenditure	28,552,580	22,342,864	34,143,965	37,080,343

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	2,661,887	2,454,864	3,971,390	4,312,928
2200000 Use of Goods and Services	2,661,887	2,454,864	3,971,390	4,312,928
Capital Expenditure	1,063,804,000	734,002,000	1,901,696,000	2,735,696,000
2200000 Use of Goods and Services	99,500,000	187,000,000	365,000,000	490,000,000
3100000 Non Financial Assets	964,304,000	547,002,000	1,536,696,000	2,245,696,000
Total Expenditure	1,066,465,887	736,456,864	1,905,667,390	2,740,008,928

0118000 Development and Coordination of the Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	74,102,738	94,897,735	123,459,031	130,097,831
2100000 Compensation to Employees	13,535,357	47,658,150	52,514,305	53,051,865
2200000 Use of Goods and Services	59,841,183	46,449,147	69,541,359	75,521,909
3100000 Non Financial Assets	726,198	790,438	1,403,367	1,524,057
Capital Expenditure	1,239,804,000	1,117,000,000	2,480,000,000	3,547,400,000
2200000 Use of Goods and Services	174,500,000	187,000,000	365,000,000	490,000,000
3100000 Non Financial Assets	1,065,304,000	930,000,000	2,115,000,000	3,057,400,000
Total Expenditure	1,313,906,738	1,211,897,735	2,603,459,031	3,677,497,831

1169 State Department for Crop Development & Agricultural Research

PART A. Vision

A food secure and wealthy nation anchored on an innovation, research and development, and commercially oriented and competitive agriculture.

PART B. Mission

To improve the livelihoods of Kenyans by ensuring food and nutrition security through creation of an enabling environment, increased crop production, research and development, market access and sustainable natural resource management.

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

The State Department for Crop Development and Agricultural Research is mandated to ensure sustainable development of agriculture for food and nutrition security and socio-economic development. The core functions include: national agricultural policy management; national food policy; strategic food reserve; agricultural crops and regulation development; phytosanitary services and international standards compliance; agricultural farmers training; crop research and development; agriculture seed research and development; crop and animal genetic research; tsetse and trypanosomiasis research and control; livestock research and development; agricultural land resources inventory and management; agricultural mechanization policy management; policy on land consolidation for agricultural benefit, agricultural insurance policy, agricultural extension services standards; and capacity building for agricultural human resources.

The State Department for Crop Development and Agricultural Research is a merger of the former State Department for Crop Development and State Department for Agricultural Research. During the period 2016/17 - 2018/19, the State Department for Crop Development's total allocation was KSh.23.1 billion in FY 2016/17, KSh.28.3 billion in FY 2017/18 and KSh.32.2 billion in FY 2018/19. The actual expenditures were KSh.20.8 billion, KSh.23.3 billion and KSh.26.1 billion in Financial Years 2016/17, 2017/18 and 2018/19 respectively. The absorption rates decreased from 90.2% in FY 2016/17 to 82.3% in FY 2017/18 and 81.1% in FY 2018/19. The total allocation for the State Department for Agricultural Research was KSh.6.75 billion in FY2018/19 while the actual expenditure was KSh.6.35 billion translating into an absorption rate of 94.1%.

The following were achieved during the period under review: subsidized 406,420 metric tonnes (MT) of fertilizer against a target of 550,000 MT; procured 31,750 MT of fertilizer and distributed to 42,000 farmers during the 2019 long rains; developed fertilizer subsidy system and rolled out to 33 counties; enhanced food reserve diversity under the Strategic Food Reserve (SFR) to include maize, beans, rice, powdered milk, canned beef and fish; availed 992,854, 3,626,973 and 417,000 (90 kg) bags of maize to the SFR in Financial Years 2016/17, 2017/18 and 2018/19 respectively; acquired 26 tractors with assorted implements the second Kennedy Round Project and distributed to cooperative societies in Bunyala, Ahero and West Kano; enhanced mechanization of rice schemes resulted to improved productivity through increasing rice production per acre from 18 to 35 bags of 80 kgs; reduced cost of production and increased farmers' incomes, improved food security through involvement of youth in rice farming; promoted and tested 10 agricultural technologies; established incubation centres for value addition at 3 Agricultural Technology Development

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Centres at Katumani, Ruiru and Siaya; insured 342,000 maize and potato farmers across 20 counties; reduced maize yield loss from 20% to 5%; procured and distributed 964MT of assorted drought tolerant food crop seeds; released 141 improved crop varieties; analyzed 54,952 soil samples; produced 16.1MT of forage grasses for growing in ASALs; produced and availed 2,826,998 straws of semen to farmers; installed 4 liquid nitrogen plants to facilitate semen distribution; analyzed 250,000 samples of animal diseases; produced oil-based foot and mouth disease vaccine; produced 133.48 million doses of assorted vaccines for animal disease control; carried out tsetse and trypanosomiasis eradication interventions in 5 tsetse belts; dissemination of information on control measures for fall army worm; and production of aflasafe KE01 for control of aflatoxin in maize.

The State Departments faced challenges which included delay in enactment of bills; competing land use; inadequate markets and infrastructure; high cost of production; climate change; scrapping of tea, sugar and coffee levies which were a source of financing operations of research institutions. The State Department for Crop Development and Agricultural Research intends to mitigate some of the challenges through consultations with stakeholders, and prioritization of projects and programmes within the available resources.

During the period 2020/21-2022/23, the State Department will continue to create an enabling environment for agricultural development by implementation of existing Acts, policies, regulations and strategies; and developing new bills, policies, regulations and strategies. Some of the strategies and policies that will be developed and rolled out include agriculture sector transformation and growth strategy for use by stakeholders; strategy for revival of pyrethrum industry and revitalization of miraa industry; warehouse receipt system; sugar industry strategy; roots and tuber crops strategy; cereals strategy; and crop insurance strategy. The bills to be developed include: draft bill on agriculture mechanization; draft bill to review the Agriculture and Food Authority Act; and a draft bill to review the Crops Act.

Other key outputs to be delivered will include: subsidy of 582,500 metric tonnes (MT) of fertilizer; procurement and distribution of 750 tractors to farmers; identification, testing and up-scaling of 30 appropriate technologies by the Agricultural Technology Development Centres; increased maize productivity from 40 million bags to 67 million bags through expansion of acreage under maize production; increased ware potato productivity from 1.2 million MT to 1.6 million MT through increased certified seed production and distribution; increased rice productivity from 112,800 MT per acre to 271,000 MT through increased area under cultivation and subsidized mechanization, use of certified seeds and water saving technologies. The State Department will also ensure increased cotton production from 40,000 MT to 100,000 MT; increased tea production from 1.1 million MT to 1.6 million MT; annual sugarcane production from 4.8 million MT to 8.5 million MT; increased pyrethrum production from 300 MT to 3,000 MT by 2022, enhanced crop insurance cover to 900,000 farmers and cover per year on a 50% premium subsidy; analyses of 7,283 samples of animal feeds, production of 1,324,000 one day chicks of indigenous chicken; revival of pyrethrum industry by installation of extraction plant and provision of planting materials to farmers; development and release of improved crop varieties and livestock breeds to enhance production; dissemination of information on control measures for the fall army worm, maize lethal disease and other emerging pests and diseases; production of 300MT of aflasafe KE01 for the control of aflatoxin in maize; improvement of animal breeding; pig multiplication services, embryo transfer services, and poultry multiplication; establishment of goat semen production facilities and enhancement of goat artificial insemination; development, testing, and release of livestock vaccines to control livestock diseases; and eradication of tsetse flies and

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trypanosomiasis in 5 belts. Further, the State Department will facilitate establishment of 34 km of Mau buffer tea zone; construction of 3 dams, 9 water pans and 3 boreholes for miraa farmers; improved access to inputs by 314,504 farmers through e-voucher system; training of 1,000 small-medium enterprises and 30 stakeholders on ICT for agriculture; training of 9,100 students and 21,670 farmers at Kenya School of Agriculture and Bukura Agricultural College; increased earnings to coconut farmers and increased quantity in coconut production; and construction of warehouse receipt system.

PART D. Programme Objectives

Programme	Objective
0107000 General Administration Planning and Support Services	To provide efficient and effective support services
0108000 Crop Development and Management	To increase agricultural productivity
0109000 Agribusiness and Information Management	To promote market access and product development
0120000 Agricultural Research & Development	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0107000 General Administration Planning and Support Services

Outcome: Efficient and effective support services

Sub Programme: 0107010 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1169000100 Headquarters Administrative Services	Staff skills and competences improved	No. of staff trained	967	967	967
1169000600 Policy and Agricultural Development Coordination Services	Bilateral and multilateral agreements	No. of agreements	3	3	3
	Policies developed	No. of policies	2	2	2
	Bills developed	No. of bills	2	2	2
	Legal notices developed	No. of legal notices	3	3	3
	Memorandum of Understanding (MoUs)	No. of MoUs	4	4	4
	Crop Act regulations developed	No. of regulations developed	3	3	3
	Enhanced human capacity of county governments	No. of workshops	6	6	6
1169000700 Pesticide Control Products Board (PCPB)	Quality of Pest Control Products assured	No. of pest control products evaluated for registration in Kenya	120	120	120
		No. of premises and products inspected and licensed for compliance	7,160	7,180	7,200

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of samples analyzed for quality check	360	362	364
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Compliance to seed certification standards	No. of seed varieties evaluated, released and gazetted	55	60	65
	Phytosanitary compliance	No. of consignments inspected	400,000	440,000	450,000
	Compliance to standards on levels of pesticide residues and heavy metals in food stuffs	No. of samples tested for	2,200	2,780	3,200
1169001000 Headquarters Land and Crop Development Services	Agricultural stakeholder consultation and coordination	No. of stakeholder fora held	24	24	24
1169001400 State Corporations Unit	Corporate governance	No. of quality of performance contracts	14	14	14
1169003300 Agriculture and Food Authority (AFA)	Compliance to regulations	% level of compliance	100	100	100
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	Recovery of pyrethrum industry	% improvement in operational efficiency of PPCK	70	75	80
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	ASTGS Coordination structures	No. of meetings held	4	4	4
	ASTGS and its implementation plan rolled out to counties	No. of counties sensitized	30	47	-
	Stakeholder engagement enhanced	No. of Stakeholders sensitized	200	300	350
1169103500 Pyrethrum Industry Recovery	Pyrethrum production increased	Quantity of dry flower deliveries (MT)	1,000	12,000	1,500
		Quantity of pyrethrum seed(kg)	1,000	1,200	1,300

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		produced.			
		Quantity of clonal splits distributed.	700,000	800,000	900,000
		No. of tissue culture plantlets propagated	260,000	280,000	300,000
		% installation of Extraction plant (5-10 MT).	40	100	-
1169103800 Youth and Women Empowerment in Modern Agriculture Project	Capacity building of out of school youth	No. of youth sensitized and trained on modern agriculture	500	500	500
		No. of youths trained on capacity building and enterprise development	50	50	50
		No. of youths equipment with production,processing or value addition Equipment.	10	10	10
	Capacity building of school 4-K and young farmers.	No. of youth trained from 4-K and young farmers club members.	30	30	30
		No. of schools equipped with agriculture modern technologies	10	10	10
		No. of M & E reports	4	4	4
		No. of development program documents	2	2	2
1169105400 Construction of Residual Laboratory at PCPB	Pesticide residue laboratory	Percentage completion of pesticide residue laboratory	77	100	-
1169106600 Cotton Industry Revitalization Project	Increased cotton production and productivity	No. of cotton value addition technologies developed	5	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1169106900 Enable Youth Kenya Programme	Agriculture promoted as viable business	No. of pathways used to implement the strategy of promoting Agriculture as a viable business	10	10	10
	YABICs upgraded,equipped and operational	No. of YABICS upgraded and operational	6	8	8
	Agribusiness incubation and acceleration activities conducted	No. of candidates selected and trained	520	520	520
	Risk sharing and early stage financing funds operational	No. of early stage youth agribusiness funded.	300	300	300
1169107200 Support to Agricultural Input and Output Marketing	Policies developed	No of policies developed	4	4	4
	Bills developed	No of bills developed	2	2	2
	Draft regulations developed	No of draft regulations developed	2	2	2

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	Monitoring and Evaluation,Data Management Reports,MTEF budget reports	No. of Reports	7	7	7
1169000500 Finance and Accounts Department	Financial Services	No. of Quarterly reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1169003700 Agricultural Projects Coordination Unit (APCU)	Enhanced projects and programs visibility,data,information and knowledge management	No. of projects/programs database created and updated	1	1	1
		No.of projects documents/concept notes prepared	2	2	2
		No. of projects/programs joint monitoring and evaluation missions held.	4	4	4

Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1169001000 Headquarters Land and Crop Development Services	Dissemination of Kenya climate smart agriculture strategy and implementation framework.	No. of dissemination fora held	34	34	34
	Climate Smart Agriculture M&E framework completed and operationalized	% completion	100	-	-
1169001300 Agriculture Engineering Services	National agriculture mechanization strategy developed	% completion of strategy	50	70	100
1169001500 Agriculture Development Headquarters Technical Services	Agriculture sector coordination improved	No. of stakeholder conferences	2	2	2
		No. of meetings held	26	26	26

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1169001600 Agriculture Technology Development and Testing Stations	National Machinery Testing Centre	% completion	20	30	40
1169003600 Agricultural Development Corporation	Improved operational efficiency	% improvement in operational efficiency of 50%	20	20	10
1169103200 Development of Mau Buffer Tea Zone	Mau and Embobut Forests Complex restored	Area of tea planted (ha)	300	300	300
1169103600 Development of Agriculture Technology Innovation centres	Improved Agricultural technology development and testing at ATDCs	No. of ATDCs refurbished/ developed	2	2	2
		No. of agro processing incubation Centre's established	2	2	2
		No. of appropriate technologies identified, tested and up-scaled	10	10	10
		No. of SMEs incubated	150	200	200
1169103700 Strengthening Mechanization	Agricultural mechanization strengthened	Agricultural Mechanization hubs established.	3	3	6
		No. of tractors procured and distributed.	1	1	2
		No. of walking tractors procured and distributed.	5	5	5
		No. of Rice combine Harvesters procured and distributed.	1	1	2
		No. of rotavators procured and distributed.	1	2	2
		No. of Rice trans planters procured and distributed.	1	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of Rice de-hullers procured and distributed.	1	2	2
		Self-propelled combine harvester for maize	1	2	2
		Grain mill procured and distributed	1	2	2
		No. of grain driers operationalized	1	1	2
		No. of potato planters procured and distributed	1	2	2
		No. of potato harvesters procured and distributed	1	2	2
		No. of ridging cultivators procured and distributed	1	2	2
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	Improved empowerment of smallholder agro-pastoral and pastoral Producers	No. of Grants to CIGs successfully completed	1,980	-	-
		No. of micro/sub projects supported	72	72	-
	Increased production of climate-smart agriculture inputs by seed and breed stock producers	MT. of early generation seed producers	9	10	-
	Agro-weather monitoring infrastructure strengthened	No. of new and refurbished agro-automatic weather stations and hydro meteorological facilities	48	-	-
1169106000 Mechanization of Agricultural Development Project	Increased land under crop production in ADC farms	No. of acres of new land opened for cultivation	1,000	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Enhanced seed potato production	Volume of certified seed potato (MT) produced	5,000	5,150	5,300
	Increased certified seed maize production	Quantity of seed maize produced (millions of 90kg bags).	16	19	23
	Increased production of commercial maize	Quantity of commercial maize in ADC farms in 90kg bags.	325,000	325,000	325,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	Increased productivity of the selected agricultural value chains through Technologies, Innovations & Management practices (TIMPs)	No. of direct beneficiaries who have adopted TIMPs promoted by the project	42,000	128,000	176,400
		No. of direct beneficiaries reached by the project	257,100	360,000	360,000
		No. of micro-projects implemented	8,571	360,000	12,000
	Agricultural profitability increased (Market access for Smallholder Producers' Organizations(POs) improved)	% of increased in average annual sales turnover of targeted POs	10	30	50
		No. of members of POs supported	420	700	600
	Yield increased from selected value chains	No.of POs with bankable enterprise development plans	20	60	84
		% increase in yields of products in supported value chains	20	25	30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1169005200 Commodities Fund	Efficiency of Commodities Fund operations increased	% improvement in operational efficiency	20	10	10
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	Increased access to water for small scale irrigation, domestic use and livestock	Area of irrigation infrastructure rehabilitation (Ha)	120	-	-
		No. of water structures constructed (earth dams, boreholes, water pans)	44	-	-
	Improved livestock health management and market access	Area of improved pastures planted (Ha)	40	-	-
		No. of hay stores constructed	10	-	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)	Access to production inputs enhanced through e-voucher financing system	No. of small holder farmers accessing production inputs and/or technological packages	118,648	97,928	97,928
	Improved technical capacity on harvest and post-harvest management of grains	No. of small holder farmers trained on harvest and post harvest management for improved management of grains	18,119	12,080	-
	Market Access improved	No. of smallholder farmers in ASALs organized in groups with established linkages with bulk buyers	35,766	23,845	-
	Storage facilities refurbished	No. of storage facilities refurbished implemented.	10	11	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1169103100 Crop Insurance	Agriculture related risk mitigated.	No. of farmers with crop insurance.	400,000	400,000	400,000
		Cumulative no. of counties covered.	30	33	33
1169103400 Aflatoxin Management	Improved food safety and reduced post-harvest losses.	Quantity of Aflasafe (KE 01) procured (MT).	600	1,000	2,000
		No. of moisture meters procured.	200	230	400
		No. of Hand shellers procured and distributed.	350	400	700
		Storage Dust (MT).	12	12	20
		No. of Hermetic bags procured and distributed.	3,000	3,500	8,700
1169103900 Food Security and Crop Diversification Project	Miraa farmers livelihoods improved	No. of water pans constructed.	2	2	2
		No. of dams constructed	1	1	1
		No. of boreholes drilled	1	1	1
		No. Miraa market sheds constructed	1	1	2
	Food Crops diversification and food productivity improved	MT. of Green grams procured and distributed.	200	250	250
		MT. of cow peas procured and distributed	80	200	125
		MT. of Sorghum procured and distributed	150	200	125
		MT. of Beans procured and distributed	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	No. of cassava cuttings procured and distributed	150,000	200,000	200,000
	No. of sweet potato vines procured and distributed.	100,000	100,000	100,000
	No. of (MT) of subsidized high yielding maize seeds varieties procured and distributed.	60,000	90,000	75,000
	MT. of rice seed distributed to farmers	4,000	5,000	7,600
	MT. of certified potato seed availed to farmers	4,000	6,000	8,000
	No. of potato basic seed produced (MT).	100,000	100,000	100,000
	No. of Ware & seed potato infrastructural established through support to farmers cooperatives,CIGs and PPP.	80,000	100,000	100,000
	No. of Macadamia seedlings Distributed to farmers.	90,000	100,000	100,000
	No. of Cashew nuts seedlings distributed to farmers	90,000	100,000	100,000
	No. of coconut seedlings Distributed to farmers	5	5	5
	No. of Avocado seedlings Distributed to farmers	10	10	10
	No. of Mango seedlings Distributed to farmers	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of certified cotton seeds procured and distributed to farmers(Tonnes)	1	1	1
		No. of subsidized Pyrethrum seedlings availed(Millions)	4	4	4
		No. of subsidized Pyrethrum driers for post-harvest management availed	1	1	1
		Flour blending regulations and standards developed	3	3	3
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	Improved water saving and mechanization technologies for rice	No of farmers mobilized and trained to take up the technologies	1,500	2,000	2,500
		No. of farmers who have adopted the technology	150	200	250
1169106500 Fall Army Worm Mitigation	Reduced fall army worm infestation	No. of pest surveillance conducted	30	30	30
		No. of litres of pesticides procured and distributed	30,000	35,000	35,000
		No. of traps set up	500	500	500
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	Climate change adaptation	No. of beneficiaries mobilized for awareness creation on climate resilience	1,500	2,000	2,000
		No. of adaptation action plans and frameworks developed	8	8	8
		No. of officials trained on climate change adaptation	50	60	60

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1169107000 National Value Chain Support Programme	Quality crop production inputs available to farmers.	No. of counties to be covered	34	38	38
		No. of MT of subsidized fertilizer procured using the e-voucher system.	57,087	49,721	58,929
		No. of beneficiaries	304,158	261,290	309,677
		No. of MT of lime procured	53,256	46,384	54,974
		MT of assorted seeds	1,932	1,683	1,994
		MT of agro-chemicals	327	285	338
	Improved farmers access to farm inputs	No. of farmers using digital e-subsidy platform	304,158	261,290	309,677
1169108300 Construction of Warehouse Receipt System	Warehouse receipt system constructed	% of completion of Warehouse receipt system	10	30	50
1169108400 Coconut Industry Revitalization Project	Increased earnings to coconut farmers	% increase in farm gate price of KSh.10 per nut	50	20	20
	Increased quantity in coconut production	% increase in coconut production of 65,000 metric tonnes	20	20	20

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1169002300 Kenya School of Agriculture	Specialized farmer groups trained under the outreach programme	No. of farmers trained on new technology adoption	-	220	250
	Technical Skills in agriculture improved	No. of staff trained on skill based short courses	-	280	300
		No. of farmers reached on	-	150	180

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		outreach programme			
		No. of agricultural open days held	-	52	52
		No. of participants trained (variety of skills)	-	300	350
		No. of staff trained on skill based short courses	-	280	300
1169002400 Bukura Agricultural College	Completed education complex	Percentage completion	70	80	100
1169003500 Market Development & Agricultural Advisory Services	National extension guidelines and standards disseminated to counties	No. of County governments capacity built on use of National Extension guidelines and standards	10	10	10
1169100600 Support To Improvement Of Added Value To Coffee	Improved value added coffee	% increase in coffee productivity	5	10	15
1169104100 Construction of Educational Complex at Bukura Agricultural College	Education complex constructed	Percentage completion	51	64	85
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	Stakeholders strengthened	Number of stakeholder forum held	4	-	-
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	Market access linkage for priority value chains improved	No. of value groups aggregated	1,500	1,500	-
		No. of value chain actors linked to market information	200,000	100,000	-
	Capacity and knowledge of existing service providers on identified opportunities enhanced	No. of service providers trained	1,430	1,430	-
	Capacities of consultation and	No. of operational partnerships	47	47	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	coordination structures enhanced				
1169108200 Enhancing Capacity of Kenya School of Agriculture	Strengthened managerial and organizational capacity	No. of strategies and trainings held	6	2	2
	Developed and upgraded gender sensitive and entrepreneurial curricula	No. of labour market needs assessment studies done	15	20	25
	Academic and organizational capacity to develop and implement market driven programmes	No. of staff trained on competency based and modularized ATVET curricula	25	25	25

Programme: 0109000 Agribusiness and Information Management

Outcome: Promoted market access and product development

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1169000200 Agriculture Attachees Offices	Agricultural production and marketing services	No. of international markets opened.	3	5	6
1169001000 Headquarters Land and Crop Development Services	Dissemination of Kenya climate smart agriculture strategy and implementation frameworks	No. of dissemination fora held	34	34	34
1169002100 Agricultural Business Market Development and Agricultural Informati	Agricultural market information	No. of releases of agricultural market information	252	252	252

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1169105100 Small Scale Irrigation and Value Addition Project	Increased access to water for small scale irrigation,domestic use and livestock	Area of new irrigation schemes developed (Ha)	250	275	275
		Area of existing irrigation schemes rehabilitated (Ha)	520	226	226
		No. of micro-irrigation schemes developed	2	4	5
	Improved livestock management and market access	No. of livestock marketing structures constructed	4	2	3
		No. of post-harvest handling facilities constructed	5	3	2

Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1169002200 Agricultural Information Resource Centre	Agricultural information services through electronic media	No. of radio programmes produced	20	20	20
		No. of video programmes produced	20	20	20
	Agricultural information services as print products	No. of new content captured and shared	2,000	2,000	2,000
		No. of educational and extension print products	3,000	3,000	3,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0120000 Agricultural Research & Development

Outcome: Improved agricultural research for socio-economic development and industrialization

Sub Programme: 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	Early warning systems for pests, climatic stress and yield prediction	No. of early warning system in place	1	1	1
1169005000 Research and Innovation Management Department	Suitability mapping for crops under climate change developed	No. of crop suitability maps in place	15	15	17
	Crop value chains research frameworks developed	No. of coordination frameworks developed	5	5	5
1169005100 Knowledge Management and Technology Transfer Department	Enhance awareness on environmental regulations on Bt cotton.	No. of awareness initiatives implemented	17	15	15
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	Bio Deposit Organic Fertilizer extraction and rehabilitation at Lake Olbolossat	No. of alternative soil improvement products	1	2	2

Sub Programme: 0120030 Livestock Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	Animal disease control research programs coordinated	No. of research programs supported	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1169004300 Kenya Genetic Resource Centre (KAGRC)	Enhanced capacity for semen production	No. of semen doses produced and distributed. No. of breeding bulls recruited	1,200,000 14	1,300,000 15	1,400,000 15
1169104500 Science & Technology Research Programme Support (SATREPS)	Developed sericulture technologies for production of silk raw materials	No. of sericulture technologies developed	3	3	3
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	Enhanced capacity for semen production	No. of litres of liquid nitrogen produced and distributed	410,000	420,000	420,000
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	Tsetse and trypanosomiasis controlled in 27 tsetse belts	No. of tsetse belts covered	6	7	8
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	Livestock technologies for food and nutrition security	No. of technologies commercialized	10	10	10
1169108000 Equipping of Milk Research & Processing Plant	Established milk research and processing plant	% completion of milk research & processing plant	5	40	60

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PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0107010 Agricultural Policy, Legal and Regulatory Frameworks	-	4,935,726,310	5,308,171,224	5,911,702,225
0107020 Agricultural Planning and Financial Management	-	58,377,034	74,324,760	82,316,974
0107000 General Administration Planning and Support Services	-	4,994,103,344	5,382,495,984	5,994,019,199
0108010 Land and Crops Development	-	16,871,854,820	16,623,132,680	996,987,519
0108020 Food Security Initiatives	-	10,110,446,916	8,146,624,254	6,412,263,618
0108030 Quality Assurance and Monitoring of Outreach Services	-	1,895,748,731	2,063,141,467	2,192,381,419
0108000 Crop Development and Management	-	28,878,050,467	26,832,898,401	9,601,632,556
0109010 Agribusiness and Market Development	-	1,513,237,463	1,571,206,427	1,623,728,330
0109020 Agricultural Information Management	-	48,713,165	58,334,543	60,855,762
0109000 Agribusiness and Information Management	-	1,561,950,628	1,629,540,970	1,684,584,092
0120020 Crop Research & Development	-	5,308,843,368	5,591,988,946	5,297,283,808
0120030 Livestock Research & Development	-	1,065,500,000	1,262,000,000	1,775,000,000
0120000 Agricultural Research & Development	-	6,374,343,368	6,853,988,946	7,072,283,808
Total Expenditure for Vote 1169 State Department for Crop Development & Agricultural Research	-	41,808,447,807	40,698,924,301	24,352,519,655

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	10,798,470,415	11,140,000,000	11,275,000,000
2100000 Compensation to Employees	-	1,075,000,000	1,165,000,000	1,202,000,000
2200000 Use of Goods and Services	-	171,713,793	225,157,077	245,999,382
2600000 Current Transfers to Govt. Agencies	-	9,534,000,000	9,730,000,000	9,806,000,000
2700000 Social Benefits	-	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	-	11,756,622	13,842,923	15,000,618
Capital Expenditure	-	31,009,977,392	29,558,924,301	13,077,519,655
2100000 Compensation to Employees	-	183,900,000	199,412,000	141,012,000
2200000 Use of Goods and Services	-	9,157,466,173	8,513,490,380	3,368,310,794
2500000 Subsidies	-	4,454,786,000	2,888,534,117	2,661,300,146
2600000 Capital Transfers to Govt. Agencies	-	13,943,100,251	14,927,600,251	4,283,908,159
3100000 Non Financial Assets	-	3,270,724,968	3,029,887,553	2,622,988,556
Total Expenditure	-	41,808,447,807	40,698,924,301	24,352,519,655

1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,949,883,437	4,197,828,351	4,243,378,224
2100000 Compensation to Employees	-	247,019,968	258,192,221	264,568,354
2200000 Use of Goods and Services	-	88,500,539	109,122,712	118,247,008
2600000 Current Transfers to Govt. Agencies	-	3,607,000,000	3,823,000,000	3,853,000,000
2700000 Social Benefits	-	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	-	1,362,930	1,513,418	1,562,862
Capital Expenditure	-	985,842,873	1,110,342,873	1,668,324,001
2200000 Use of Goods and Services	-	292,723,155	217,700,000	216,400,000
2600000 Capital Transfers to Govt. Agencies	-	552,642,873	830,142,873	1,368,324,001
3100000 Non Financial Assets	-	140,476,845	62,500,000	83,600,000
Total Expenditure	-	4,935,726,310	5,308,171,224	5,911,702,225

0107020 Agricultural Planning and Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	58,377,034	74,324,760	82,316,974
2100000 Compensation to Employees	-	44,829,160	48,601,093	50,457,990
2200000 Use of Goods and Services	-	13,547,874	25,723,667	31,858,984
Total Expenditure	-	58,377,034	74,324,760	82,316,974

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	4,008,260,471	4,272,153,111	4,325,695,198
2100000 Compensation to Employees	-	291,849,128	306,793,314	315,026,344
2200000 Use of Goods and Services	-	102,048,413	134,846,379	150,105,992
2600000 Current Transfers to Govt. Agencies	-	3,607,000,000	3,823,000,000	3,853,000,000
2700000 Social Benefits	-	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	-	1,362,930	1,513,418	1,562,862

1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Capital Expenditure	-	985,842,873	1,110,342,873	1,668,324,001
2200000 Use of Goods and Services	-	292,723,155	217,700,000	216,400,000
2600000 Capital Transfers to Govt. Agencies	-	552,642,873	830,142,873	1,368,324,001
3100000 Non Financial Assets	-	140,476,845	62,500,000	83,600,000
Total Expenditure	-	4,994,103,344	5,382,495,984	5,994,019,199

0108010 Land and Crops Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	394,699,252	392,407,541	407,987,519
2100000 Compensation to Employees	-	342,354,427	370,039,138	384,566,000
2200000 Use of Goods and Services	-	16,720,417	21,711,526	22,731,798
2600000 Current Transfers to Govt. Agencies	-	35,000,000	-	-
3100000 Non Financial Assets	-	624,408	656,877	689,721
Capital Expenditure	-	16,477,155,568	16,230,725,139	589,000,000
2200000 Use of Goods and Services	-	4,703,558,458	4,320,628,029	41,000,000
2600000 Capital Transfers to Govt. Agencies	-	11,581,373,220	11,717,873,220	269,000,000
3100000 Non Financial Assets	-	192,223,890	192,223,890	279,000,000
Total Expenditure	-	16,871,854,820	16,623,132,680	996,987,519

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	30,000,000	30,000,000	40,000,000
2600000 Current Transfers to Govt. Agencies	-	30,000,000	30,000,000	40,000,000
Capital Expenditure	-	10,080,446,916	8,116,624,254	6,372,263,618
2100000 Compensation to Employees	-	179,400,000	179,400,000	121,000,000
2200000 Use of Goods and Services	-	3,618,560,875	3,364,990,337	2,438,199,097
2500000 Subsidies	-	4,454,786,000	2,888,534,117	2,661,300,146

1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	-	170,000,000	220,000,000	220,000,000
3100000 Non Financial Assets	-	1,657,700,041	1,463,699,800	931,764,375
Total Expenditure	-	10,110,446,916	8,146,624,254	6,412,263,618

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	703,748,731	745,941,467	770,481,419
2100000 Compensation to Employees	-	273,575,987	295,149,805	299,268,969
2200000 Use of Goods and Services	-	22,095,449	26,675,747	28,250,710
2600000 Current Transfers to Govt. Agencies	-	400,000,000	415,000,000	433,000,000
3100000 Non Financial Assets	-	8,077,295	9,115,915	9,961,740
Capital Expenditure	-	1,192,000,000	1,317,200,000	1,421,900,000
2100000 Compensation to Employees	-	4,500,000	7,500,000	7,500,000
2200000 Use of Goods and Services	-	162,985,000	252,270,000	303,590,000
2600000 Capital Transfers to Govt. Agencies	-	840,584,158	880,584,158	925,584,158
3100000 Non Financial Assets	-	183,930,842	176,845,842	185,225,842
Total Expenditure	-	1,895,748,731	2,063,141,467	2,192,381,419

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,128,447,983	1,168,349,008	1,218,468,938
2100000 Compensation to Employees	-	615,930,414	665,188,943	683,834,969
2200000 Use of Goods and Services	-	38,815,866	48,387,273	50,982,508
2600000 Current Transfers to Govt. Agencies	-	465,000,000	445,000,000	473,000,000
3100000 Non Financial Assets	-	8,701,703	9,772,792	10,651,461
Capital Expenditure	-	27,749,602,484	25,664,549,393	8,383,163,618
2100000 Compensation to Employees	-	183,900,000	186,900,000	128,500,000

1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	-	8,485,104,333	7,937,888,366	2,782,789,097
2500000 Subsidies	-	4,454,786,000	2,888,534,117	2,661,300,146
2600000 Capital Transfers to Govt. Agencies	-	12,591,957,378	12,818,457,378	1,414,584,158
3100000 Non Financial Assets	-	2,033,854,773	1,832,769,532	1,395,990,217
Total Expenditure	-	28,878,050,467	26,832,898,401	9,601,632,556

0109010 Agribusiness and Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	87,205,428	96,174,392	98,696,294
2100000 Compensation to Employees	-	70,943,918	76,443,694	77,979,723
2200000 Use of Goods and Services	-	16,155,430	19,614,673	20,590,128
3100000 Non Financial Assets	-	106,080	116,025	126,443
Capital Expenditure	-	1,426,032,035	1,475,032,035	1,525,032,036
2100000 Compensation to Employees	-	-	12,512,000	12,512,000
2200000 Use of Goods and Services	-	379,638,685	357,902,014	369,121,697
3100000 Non Financial Assets	-	1,046,393,350	1,104,618,021	1,143,398,339
Total Expenditure	-	1,513,237,463	1,571,206,427	1,623,728,330

0109020 Agricultural Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	48,713,165	58,334,543	60,855,762
2100000 Compensation to Employees	-	41,728,100	49,419,226	51,131,091
2200000 Use of Goods and Services	-	6,905,506	8,828,299	9,629,839
3100000 Non Financial Assets	-	79,559	87,018	94,832
Total Expenditure	-	48,713,165	58,334,543	60,855,762

0109000 Agribusiness and Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0109000 Agribusiness and Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	135,918,593	154,508,935	159,552,056
2100000 Compensation to Employees	-	112,672,018	125,862,920	129,110,814
2200000 Use of Goods and Services	-	23,060,936	28,442,972	30,219,967
3100000 Non Financial Assets	-	185,639	203,043	221,275
Capital Expenditure	-	1,426,032,035	1,475,032,035	1,525,032,036
2100000 Compensation to Employees	-	-	12,512,000	12,512,000
2200000 Use of Goods and Services	-	379,638,685	357,902,014	369,121,697
3100000 Non Financial Assets	-	1,046,393,350	1,104,618,021	1,143,398,339
Total Expenditure	-	1,561,950,628	1,629,540,970	1,684,584,092

0120020 Crop Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	5,258,843,368	5,277,988,946	5,297,283,808
2100000 Compensation to Employees	-	54,548,440	67,154,823	74,027,873
2200000 Use of Goods and Services	-	7,788,578	13,480,453	14,690,915
2600000 Current Transfers to Govt. Agencies	-	5,195,000,000	5,195,000,000	5,206,000,000
3100000 Non Financial Assets	-	1,506,350	2,353,670	2,565,020
Capital Expenditure	-	50,000,000	314,000,000	-
2600000 Capital Transfers to Govt. Agencies	-	-	284,000,000	-
3100000 Non Financial Assets	-	50,000,000	30,000,000	-
Total Expenditure	-	5,308,843,368	5,591,988,946	5,297,283,808

0120030 Livestock Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	267,000,000	267,000,000	274,000,000
2600000 Current Transfers to Govt. Agencies	-	267,000,000	267,000,000	274,000,000
Capital Expenditure	-	798,500,000	995,000,000	1,501,000,000

1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0120030 Livestock Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	-	798,500,000	995,000,000	1,501,000,000
Total Expenditure	-	1,065,500,000	1,262,000,000	1,775,000,000

0120000 Agricultural Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	5,525,843,368	5,544,988,946	5,571,283,808
2100000 Compensation to Employees	-	54,548,440	67,154,823	74,027,873
2200000 Use of Goods and Services	-	7,788,578	13,480,453	14,690,915
2600000 Current Transfers to Govt. Agencies	-	5,462,000,000	5,462,000,000	5,480,000,000
3100000 Non Financial Assets	-	1,506,350	2,353,670	2,565,020
Capital Expenditure	-	848,500,000	1,309,000,000	1,501,000,000
2600000 Capital Transfers to Govt. Agencies	-	798,500,000	1,279,000,000	1,501,000,000
3100000 Non Financial Assets	-	50,000,000	30,000,000	-
Total Expenditure	-	6,374,343,368	6,853,988,946	7,072,283,808

1173 State Department for Cooperatives

PART A. Vision

A globally competitive and sustainable Co-operative sector

PART B. Mission

Create enabling environment for a vibrant and globally competitive Co-operative sector through appropriate policy, legal and regulatory framework.

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

The mandate of the State Department for Co-operatives (SDC) is co-operative policy, standards and implementation, promotion of cooperative ventures, co-operative production and marketing, supervision and oversight of cooperative societies, cooperative legislation and support services, co-operative education and training, co-operative audit services.

The SDC approved allocation was KSh.3.7billion, KSh.1.3billion and KSh.970.08million for FY2016/17, FY2017/18 and FY2018/19 respectively. Actual expenditure for the respective years was KSh.3.5billion, KSh.1.3billion and KSh.918million translating to absorption rates of 97%, 94% and 95% respectively.

Major achievements during the period under review include: settlement of KSh.700 million debts owed to nine (9) Coffee Co-operative Unions and seventeen (17) rural SACCOs by primary co-operative societies and individual coffee farmers, payment of KSh.1.7 billion coffee Stabilization of Export Earnings (STABEX) Fund debt owed to Co-operative Bank which was advanced to farmers as Farm Input Loans (FILS), payment of KSh.500 million owed to dairy farmers by the defunct Kenya Co-operative Creameries (KCC), modernization of New Kenya Co-operative Creameries (NKCC) to the tune of KSh. 857.5 million, facilitated increase of cooperative savings by KSh.129 billion from KSh.637 billion in 2016/17 to KSh.766 billion as at June 2019, recovery of outstanding SACCO remittances to the tune of KSh.2.092 billion, increase in SACCO membership and Sacco assets from 3.11 million to 4.19 million and KSh.442 billion to KSh.509 billion respectively.

The major challenges during the period under review included inadequate funding, low technological adoption, legal and regulatory regime that is not aligned to the Constitution of Kenya. To mitigate these challenges, the SDC is seeking donor support, digitizing services and initiated Co-operative legal and regulatory review.

In the medium term, SDC priorities include modernization of NKCC, operationalization of the Coffee Cherry Advance Fund, implementation of the Coffee sub-sector revitalization program, digitization of co-operative services, modernization of co-operative cotton ginneries, enhancement of governance and accountability in co-operatives, implementation of the national co-operative policy, restructuring Kenya Farmers Association (KFA) and liquidation of Kenya Planters' Co-operative Union Limited (KPCU), promotion of saving culture, investments including housing, value addition and Co-operative enterprises and capacity building of County co-operative officers.

1173 State Department for Cooperatives

PART D. Programme Objectives

Programme

Objective

0304000 Cooperative Development and Management	To promote co-operative sector development and management through capacity building, improvement of governance and facilitate resource mobilization for the realization of Vision 2030, MTP III and 'Big Four' agenda.
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1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of co-operatives to the economy.

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	Governance and Accountability enhanced in Co-operatives	% of Co-operatives complying with guidelines and policies	100%	100%	100%
1173000600 Headquarters Cooperative Audit Services	Co-operatives audited accounts registered	No. of Co-operatives with registered audited accounts	4,650	4,700	5,000
	Co-operative auditors registered	No. of audit firms registered	200	200	200

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1173000300 Cooperative Registration Services	Registered co-operatives	No. of new Co-operatives registered	1,300	1,350	1,400
	Co-operative inquiries and inspections	No. of Co-operative inquiries and inspections undertaken	48	55	63
1173000500 Office of the Commissioner	National Co-operative Policy implemented	% of implementation	30%	60%	100%
1173001000 New Kenya Planters Cooperative Union (NKPCU)	Kenyan coffee marketed	Value of Kenyan coffee marketed (KSh. billion)	5	10	20

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1173100400 Cooperative Management Information System	Cooperative Management Information System (CMIS) System developed	% of Completion	60%	92%	100%
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Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1173000400 Cooperative Finance and Marketing	Savings/deposits mobilized through SACCOs (Kshs. Billions)	Amount of savings mobilized (Kshs. Billions)	850	900	950
1173100500 Modernization of Cooperative Cotton Ginneries	Cotton co-operatives ginneries modernized	No. of co-operatives cotton ginneries modernized	2	3	4
1173100900 Coffee Industry Revitalization	Increase in coffee production	% Increase in coffee production	5	10	10

Sub Programme: 0304040 Cooperative Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1173100100 Acquisition of equipment and machinery New KCC .	Modernization of the NKCC plant and machinery	% implementation of the NKCC modernization	93%	96%	100%
1173100700 Dairy Processing (Powdered Milk)	Metric tons of milk powder processed and stored	No. of Metric tons of milk powder processed and stored	1,250	1,250	1,250

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1173000200 Administrative Services	Administrative support service offered	% Level of administrative support service	100%	100%	100%
1173000800 Cooperative Finance Management Services	Budget implemented	% of Absorption of funds	100%	100%	100%
1173000900 Central Planning and Project Monitoring Unit	Monitoring and evaluation conducted	No. of Monitoring and evaluation (M&E) reports	4	4	4

Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0304010 Governance and Accountability	54,700,715	71,845,785	71,238,125	71,117,412
0304020 Co-operative Advisory Services	533,340,982	569,566,929	665,908,593	629,417,172
0304030 Marketing, value addition and research	3,109,424,176	321,988,170	190,653,152	230,330,355
0304040 Cooperative Development and Investments	1,407,500,000	500,000,000	290,000,000	442,100,000
0304050 General Administration and Support Services	116,616,436	163,148,817	181,350,130	181,355,061
0304000 Cooperative Development and Management	5,221,582,309	1,626,549,701	1,399,150,000	1,554,320,000
Total Expenditure for Vote 1173 State Department for Cooperatives	5,221,582,309	1,626,549,701	1,399,150,000	1,554,320,000

1173 State Department for Cooperatives

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	649,082,309	801,329,701	794,150,000	810,370,000
2100000 Compensation to Employees	198,200,000	206,410,000	211,600,000	216,600,000
2200000 Use of Goods and Services	71,812,310	140,150,256	107,728,158	98,911,265
2600000 Current Transfers to Govt. Agencies	362,700,000	451,200,000	471,350,000	491,550,000
3100000 Non Financial Assets	16,369,999	3,569,445	3,471,842	3,308,735
Capital Expenditure	4,572,500,000	825,220,000	605,000,000	743,950,000
2200000 Use of Goods and Services	130,000,000	240,000,000	195,000,000	115,000,000
2600000 Capital Transfers to Govt. Agencies	4,412,500,000	500,000,000	329,130,000	484,170,000
3100000 Non Financial Assets	30,000,000	85,220,000	80,870,000	144,780,000
Total Expenditure	5,221,582,309	1,626,549,701	1,399,150,000	1,554,320,000

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0304010 Governance and Accountability

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,700,715	71,845,785	71,238,125	71,117,412
2100000 Compensation to Employees	40,512,240	43,003,320	44,075,469	45,121,899
2200000 Use of Goods and Services	13,982,148	27,210,098	25,530,289	24,363,146
3100000 Non Financial Assets	206,327	1,632,367	1,632,367	1,632,367
Total Expenditure	54,700,715	71,845,785	71,238,125	71,117,412

0304020 Co-operative Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	448,340,982	535,346,929	550,138,593	569,407,172
2100000 Compensation to Employees	63,117,140	52,458,720	53,766,642	55,022,382
2200000 Use of Goods and Services	22,152,454	30,981,196	24,611,318	22,460,568
2600000 Current Transfers to Govt. Agencies	362,700,000	451,200,000	471,350,000	491,550,000
3100000 Non Financial Assets	371,388	707,013	410,633	374,222
Capital Expenditure	85,000,000	34,220,000	115,770,000	60,010,000
2200000 Use of Goods and Services	80,000,000	30,000,000	105,000,000	25,000,000
2600000 Capital Transfers to Govt. Agencies	5,000,000	-	-	-
3100000 Non Financial Assets	-	4,220,000	10,770,000	35,010,000
Total Expenditure	533,340,982	569,566,929	665,908,593	629,417,172

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,424,176	30,988,170	30,553,152	30,560,355
2100000 Compensation to Employees	24,317,480	23,600,160	24,194,884	24,765,882
2200000 Use of Goods and Services	5,106,696	7,388,010	6,358,268	5,794,473
Capital Expenditure	3,080,000,000	291,000,000	160,100,000	199,770,000
2200000 Use of Goods and Services	50,000,000	210,000,000	90,000,000	90,000,000
2600000 Capital Transfers to Govt. Agencies	3,000,000,000	-	-	-

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
3100000 Non Financial Assets	30,000,000	81,000,000	70,100,000	109,770,000
Total Expenditure	3,109,424,176	321,988,170	190,653,152	230,330,355

0304040 Cooperative Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,407,500,000	500,000,000	290,000,000	442,100,000
2600000 Capital Transfers to Govt. Agencies	1,407,500,000	500,000,000	290,000,000	442,100,000
Total Expenditure	1,407,500,000	500,000,000	290,000,000	442,100,000

0304050 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	116,616,436	163,148,817	142,220,130	139,285,061
2100000 Compensation to Employees	70,253,140	87,347,800	89,563,005	91,689,837
2200000 Use of Goods and Services	30,571,012	74,570,952	51,228,283	46,293,078
3100000 Non Financial Assets	15,792,284	1,230,065	1,428,842	1,302,146
Capital Expenditure	-	-	39,130,000	42,070,000
2600000 Capital Transfers to Govt. Agencies	-	-	39,130,000	42,070,000
Total Expenditure	116,616,436	163,148,817	181,350,130	181,355,061

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	649,082,309	801,329,701	794,150,000	810,370,000
2100000 Compensation to Employees	198,200,000	206,410,000	211,600,000	216,600,000
2200000 Use of Goods and Services	71,812,310	140,150,256	107,728,158	98,911,265
2600000 Current Transfers to Govt. Agencies	362,700,000	451,200,000	471,350,000	491,550,000
3100000 Non Financial Assets	16,369,999	3,569,445	3,471,842	3,308,735

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Capital Expenditure	4,572,500,000	825,220,000	605,000,000	743,950,000
2200000 Use of Goods and Services	130,000,000	240,000,000	195,000,000	115,000,000
2600000 Capital Transfers to Govt. Agencies	4,412,500,000	500,000,000	329,130,000	484,170,000
3100000 Non Financial Assets	30,000,000	85,220,000	80,870,000	144,780,000
Total Expenditure	5,221,582,309	1,626,549,701	1,399,150,000	1,554,320,000

1174 State Department for Trade and Enterprise Development

PART A. Vision

A global leader in promoting trade, investment and private sector development

PART B. Mission

To facilitate trade and investment by championing an enabling environment for domestic and export trade to thrive.

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

The mandate of the State Department for Trade is to formulate and review trade related policies; facilitate retail and wholesale trade; promote exports and nation branding; ensure fair trade practices and consumer protection; combat counterfeits and coordinate the multi-agency task force on elimination of illicit trade; coordinate regional trade integration matters including COMESA, WTO, UNCTAD, AGOA, IORA and IGAD; undertake trade negotiations and advisory services; provide oversight, administration and enforcement of the local content policy; and enforce international trade laws, regulations and agreements.

The State Department implements one programme; Trade Development and Promotion which has seven Sub-Programmes namely: Domestic Trade Development; Fair Trade and Consumer Protection; Export Market Development, Promotion and Nation Branding; Regional Economic Integration Initiatives; Entrepreneurial and Management Training; International Trade; and General Administration and Support Services. In the FYs 2016/17, 2017/18, and 2018/19, the State Department had an allocation of Kshs.3.6billion, Kshs.2.3 billion and Kshs.1.9 billion respectively. The total expenditure over the period was Kshs.3.5billion, Kshs.2.07billion and Kshs.1.73billion respectively, which translates to 97%, 93% and 90% rates of absorption.

The major achievements realized during the period under review include: increased exports value from KSh.578 million in 2016 to KSh.613 million in 2018 reflecting a 0.7% increment; finalization and operationalization of the National E-Trade portal; verification and calibration of 1,320 sets of County measurement standards; gazettelement of the Kenya Consumer Protection and Advisory Committee (KECOPAC) members; development of the Consumer Protection Act Amendment Bill; investigation of 1,363 suspected counterfeit cases out of which 553, cases were prosecuted; seizure of goods worth Kshs.2,129.5 million of which Kshs.504.8 million worth of counterfeit goods were destroyed; developed and launched the Integrated National Export Development and Promotion Strategy (INEDPS); trained 7,742 MSMEs in various skills; gazettelement and formation of secretariat for Kenya Trade Remedies Agency (KETRA); National Trade Negotiation Council (NTNC) and National Trade Facilitation Committee (NTFC); development of the capitalization model for Kenya National Multi-Commodities Exchange (KOMEX), launch of EMPRETEC and ratification of the Africa Continental Free Trade Area (AfCFTA) and tripartite FTA.

Key challenges faced by the State Department during the period under review included: inadequate funding/budget cuts; influx of sub-standard, counterfeits and contra-band goods; existence of multiple trade regulations and non-tariff barriers; increased wave of protectionism in Europe, USA and Asia; inadequate market infrastructure; low access to credit facilities; unfavorable business environment; low level of awareness on regional

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integration opportunities/benefits and un-coordinated approach to country branding and marketing. To address these challenges, the following measures were undertaken: enhanced collaboration with stakeholders to resolve non-tariff barriers; undertook trade negotiations with trading partners; spearheaded the development of a legal framework to address dumping of goods; and developed the National Trade Policy as an umbrella guideline for all trade matters.

In the MTEF period 2020/21 – 2022/23, funding will be directed towards: promotion of exports; operationalization of the KOMEX platform; enhancement of fair trade and consumer protection; promotion of domestic trade; creation of enabling environment for doing business; and regional economic integration initiatives. The major outputs expected are: increased exports earnings; increased commodities trading; increased inflow of investments into the country; reduced counterfeit goods; improved competitiveness of Kenyan goods in the global market; enhanced fair trade practices and consumer protection; and increased number of export markets and products.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0307000 Trade Development and Promotion	To promote trade, broaden export base and markets

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0307000 Trade Development and Promotion

Outcome: Increased contribution of commerce to the growth of the economy.

Sub Programme: 0307010 Domestic Trade Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1174000500 Regional Trade and Export	Establishment of Commodities Exchange Platform	% completion rate	80	90	100
1174000700 Department of Internal Trade	Developed and operational e-Trade Portal	No. of System maintenance and upgrade done	1	1	1
	Improved relations between national and county governments on matters trade	No. of bi-annual interactive forums with Counties	2	2	2
	Established integrated one stop offices for accessing National and County governments business information and licenses for wholesale and retail trade	No. of integrated one stop offices established	12	12	12
	Developed sectoral guidelines for Local Content	No. of sectoral guidelines developed	4	4	5
	Increased consumption of locally produced goods	% increase in purchase of locally produced goods	50	60	70
	40% Presidential Directive Complied to	No. of quarterly reports on compliance of the 40% Presidential Directive	4	4	4
	Completed architectural designs and models for Maragua and Athi-	% level of completion	100	N/A	N/A

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	River Tier one Vision 2030 Pilot Projects				
	Harmonized trade licenses and regulations	% level of harmonization	40	50	n/a
1174003300 Micro and Small Enterprises Authority	Promote MSE through loans (KYEOP)	Amount of grants disbursed in KShs.(Million)	403.62	82.36	-
1174101600 Construction of Constituency Industrial Development Centres - ESP	Construction and equipping of CIDCs	No. of CIDCs completed and furnished	115	-	-
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	KYEOP implemented	No. of youths issued with Start-Up Grants	6,439	2,059	-

Sub Programme: 0307020 Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1174001000 Weights and Measures - Headquarters Administrative Services	Enhanced fair trade in the country and protected consumers against exploitation	No. of Weighing and Measuring equipment approved	14	16	18
		No. of Weighing and Measuring County standards calibrated	400	420	450
		% completion rate of modernized laboratory's and equipped with type approval benches for water and electricity meters	50	75	100
		No. of weighing and measuring equipment at strategic national installations verified	100	105	110

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	Protected Consumers against exploitation and unfair trade	No. of awareness creation forums held	10	15	20
		No. of Advisory reports on consumer protection issued.	8	10	10
		No. of State of Consumer Protection Reports developed.	1	1	1
1174001300 Anti-Counterfeit Authority	Increased surveillance on counterfeits	Number of investigations conducted	384	422	465
	Investigation of Intellectual Property Rights infringement	No. of cases resolved (Prosecution or alternative dispute resolution)	288	316	348
	Reduced level of counterfeit goods in the market	Value of seized goods removed from the market (Kshs. Millions)	900	800	700
	Secured counterfeit exhibits	Value of goods destroyed (Kshs. in Millions)	500	400	300
		No. of seized goods holding depots acquired	2	0	-
	Improved public awareness on illicit trade	No. of Outreach Programme to create publicity on anti-illicit trade	82	92	74

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0307040 Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1174000500 Regional Trade and Export	Kenya Commodity Exchange Legal Framework developed	No. of Multi-Commodity bill legislated	1	-	-
		No. of Multi-Commodity regulations developed	-	1	-
1174100600 Establishment of Commodities Exchange Platform	Establishment of Commodities Exchange Platform	% completion	80	90	100

Sub Programme: 0307050 Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1174000800 Kenya Institute of Business Training	Tailor made/ToT executive programmes offered	No. of Tailor made/ToTs conducted	4	4	4
		No. of firms offered consultancy	8	10	12
	Onsite consultancy under the Human Resource Development for Industrial Development (HRD-ID)/JICA Project implemented				
	Established Entrepreneurship Training Centre (EMPRETEC)	% establishment of the EMPRETEC	80	100	-
	KIBT Parklands Office Complex Partitioned, Fitted and furnished	% level of completion	100	-	-
	Incubation centers established	No. of incubation centres	4	2	-
No. of incubatees graduated		4	4	2	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Established KIBT Centers	No. of Centers established	2	2	-
1174001600 Kenya Institute of Business Training Field Services	Micro Small and Medium Enterprises operators trained	No. of MSME operators trained	750	800	900

Sub Programme: 0307060 International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1174000100 External Trade Promotion Services	Foreign Direct Investment (FDI) and overseas development assistance increased	No. of attendant resolutions arising from inbound investment meetings	18	19	20
		No. of Bilateral/ Regional/Multilateral Trade Agreements/MOUs/ instruments/ policies negotiated and concluded	10	11	12
1174000200 Foreign Trade Services	Export market in foreign Countries established	No. of missions that have established showrooms to display Kenyan products	15	15	15
		No. of Missions with Commercial Representation	30	35	35
		No. of missions that have established showrooms to display Kenyan products	10	11	11
1174003500 Kenya Trade Remedies Agency (KETRA)	Establishment of the Trade Remedies Agency	% operationalization of KETRA	50%	80%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0307080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1174000300 Headquarters Administrative Services	Services automated	level of automation services	75%	85%	90%
1174000400 Finance and Procurement Services	Financial support services	% financial services facilitated	100%	100%	100%
1174001400 Central Planning and Project Monitoring Unit	Monitoring and Evaluation reports prepared	No. of quarterly and annual reports	5	5	5
1174001500 Trade Research and Policy	Reports on Trade research and policies	No. Research reports	1	1	1

Sub Programme: 0307100 Exports Market Development, Promotion and Nation Branding

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	Market share for Kenya's exportable products increased	No. of Expos and Trade Fairs undertaken	20	25	27
	Integrated communication campaign rolled out	No. of integrated communication campaigns	1	1	1
	Obtain market intelligence	Market surveys and product research	2	2	2
	Improved Kenya brand	National brand ranking index	80	75	70

Vote 1174 State Department for Trade and Enterprise Development

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0307010 Domestic Trade Development	760,305,005	1,304,007,117	920,445,044	922,912,436
0307020 Fair Trade and Consumer Protection	566,781,568	458,532,337	616,720,862	572,337,995
0307030 Exports Market Development	418,700,000	-	-	-
0307040 Regional Economic Integration Initiatives	154,584,610	100,802,700	101,923,000	102,078,000
0307050 Entrepreneurial and Management Training	302,632,809	92,213,058	99,971,213	102,381,811
0307060 International Trade	270,762,497	358,459,973	397,022,307	405,592,955
0307080 General Administration, Planning and Support Services	323,217,455	286,742,439	311,887,574	323,746,803
0307100 Exports Market Development, Promotion and Nation Branding	-	416,600,000	419,900,000	423,710,000
0307000 Trade Development and Promotion	2,796,983,944	3,017,357,624	2,867,870,000	2,852,760,000
Total Expenditure for Vote 1174 State Department for Trade and Enterprise Development	2,796,983,944	3,017,357,624	2,867,870,000	2,852,760,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,676,983,944	1,921,764,227	2,013,870,000	2,048,760,000
2100000 Compensation to Employees	398,100,000	418,400,000	429,500,000	439,100,000
2200000 Use of Goods and Services	338,125,073	379,193,424	455,844,409	472,379,207
2600000 Current Transfers to Govt. Agencies	928,600,000	1,111,930,000	1,117,470,000	1,125,160,000
2700000 Social Benefits	4,240,465	3,484,858	2,317,145	3,097,145
3100000 Non Financial Assets	7,918,406	8,755,945	8,738,446	9,023,648
Capital Expenditure	1,120,000,000	1,095,593,397	854,000,000	804,000,000
2200000 Use of Goods and Services	100,000,000	59,500,000	60,000,000	60,000,000
2600000 Capital Transfers to Govt. Agencies	730,000,000	996,093,397	654,000,000	604,000,000
3100000 Non Financial Assets	290,000,000	40,000,000	140,000,000	140,000,000
Total Expenditure	2,796,983,944	3,017,357,624	2,867,870,000	2,852,760,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0307010 Domestic Trade Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	80,305,005	307,913,720	316,445,044	318,912,436
2100000 Compensation to Employees	68,682,480	62,913,720	64,505,044	66,172,436
2200000 Use of Goods and Services	11,322,525	11,160,000	18,100,000	18,900,000
2600000 Current Transfers to Govt. Agencies	-	233,840,000	233,840,000	233,840,000
3100000 Non Financial Assets	300,000	-	-	-
Capital Expenditure	680,000,000	996,093,397	604,000,000	604,000,000
2600000 Capital Transfers to Govt. Agencies	680,000,000	996,093,397	604,000,000	604,000,000
Total Expenditure	760,305,005	1,304,007,117	920,445,044	922,912,436

0307020 Fair Trade and Consumer Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	516,781,568	458,532,337	466,720,862	472,337,995
2100000 Compensation to Employees	37,959,334	37,325,200	38,290,862	39,027,995
2200000 Use of Goods and Services	32,252,234	17,700,662	23,697,851	24,936,144
2600000 Current Transfers to Govt. Agencies	440,900,000	396,690,000	398,730,000	402,210,000
3100000 Non Financial Assets	5,670,000	6,816,475	6,002,149	6,163,856
Capital Expenditure	50,000,000	-	150,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	-	50,000,000	-
3100000 Non Financial Assets	-	-	100,000,000	100,000,000
Total Expenditure	566,781,568	458,532,337	616,720,862	572,337,995

0307030 Exports Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	418,700,000	-	-	-
2600000 Current Transfers to Govt. Agencies	418,700,000	-	-	-
Total Expenditure	418,700,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0307040 Regional Economic Integration Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,584,610	1,302,700	1,923,000	2,078,000
2100000 Compensation to Employees	3,531,696	198,000	198,000	198,000
2200000 Use of Goods and Services	1,052,914	1,104,700	1,725,000	1,880,000
Capital Expenditure	150,000,000	99,500,000	100,000,000	100,000,000
2200000 Use of Goods and Services	100,000,000	59,500,000	60,000,000	60,000,000
3100000 Non Financial Assets	50,000,000	40,000,000	40,000,000	40,000,000
Total Expenditure	154,584,610	100,802,700	101,923,000	102,078,000

0307050 Entrepreneurial and Management Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	62,632,809	92,213,058	99,971,213	102,381,811
2100000 Compensation to Employees	41,278,222	76,228,080	78,871,213	80,281,811
2200000 Use of Goods and Services	20,229,681	14,973,008	19,873,703	20,835,208
3100000 Non Financial Assets	1,124,906	1,011,970	1,226,297	1,264,792
Capital Expenditure	240,000,000	-	-	-
3100000 Non Financial Assets	240,000,000	-	-	-
Total Expenditure	302,632,809	92,213,058	99,971,213	102,381,811

0307060 International Trade

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	270,762,497	358,459,973	397,022,307	405,592,955
2100000 Compensation to Employees	108,464,952	108,971,240	112,822,307	115,092,955
2200000 Use of Goods and Services	92,533,645	183,788,733	217,750,000	223,570,000
2600000 Current Transfers to Govt. Agencies	69,000,000	64,800,000	65,000,000	65,400,000
3100000 Non Financial Assets	763,900	900,000	1,450,000	1,530,000
Total Expenditure	270,762,497	358,459,973	397,022,307	405,592,955

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0307080 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	323,217,455	286,742,439	311,887,574	323,746,803
2100000 Compensation to Employees	138,183,316	132,763,760	134,812,574	138,326,803
2200000 Use of Goods and Services	180,734,074	150,466,321	174,697,855	182,257,855
2700000 Social Benefits	4,240,465	3,484,858	2,317,145	3,097,145
3100000 Non Financial Assets	59,600	27,500	60,000	65,000
Total Expenditure	323,217,455	286,742,439	311,887,574	323,746,803

0307100 Exports Market Development, Promotion and Nation Branding

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	416,600,000	419,900,000	423,710,000
2600000 Current Transfers to Govt. Agencies	-	416,600,000	419,900,000	423,710,000
Total Expenditure	-	416,600,000	419,900,000	423,710,000

0307000 Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,676,983,944	1,921,764,227	2,013,870,000	2,048,760,000
2100000 Compensation to Employees	398,100,000	418,400,000	429,500,000	439,100,000
2200000 Use of Goods and Services	338,125,073	379,193,424	455,844,409	472,379,207
2600000 Current Transfers to Govt. Agencies	928,600,000	1,111,930,000	1,117,470,000	1,125,160,000
2700000 Social Benefits	4,240,465	3,484,858	2,317,145	3,097,145
3100000 Non Financial Assets	7,918,406	8,755,945	8,738,446	9,023,648
Capital Expenditure	1,120,000,000	1,095,593,397	854,000,000	804,000,000
2200000 Use of Goods and Services	100,000,000	59,500,000	60,000,000	60,000,000
2600000 Capital Transfers to Govt. Agencies	730,000,000	996,093,397	654,000,000	604,000,000
3100000 Non Financial Assets	290,000,000	40,000,000	140,000,000	140,000,000
Total Expenditure	2,796,983,944	3,017,357,624	2,867,870,000	2,852,760,000

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 Background for Programme(s) Funding

The State Department mandate is to provide an enabling environment for rapid and sustainable industrial development. This is through Industrial policy and planning; development of SME policy including financing /biashara; promote Buy Kenya Build Kenya policy and strategy; Promote standardization and quality control; promote and facilitate domestic and foreign Investments; development of Special Economic Zones and Industrial parks; Protection of industrial properties (patents, trade marks, service marks, and innovations); Oversight and regulation of scrap metal industry; Industrial training and capacity development.

The approved budget against the actual expenditure for the FYs 2016/17, 2017/18 and 2018/19 was KSh.8.6billion against expenditure of KSh.8.4 billion; KSh.8.9 billion against expenditure of KSh.5.2 billion; and KSh.6.5 billion against expenditure of KSh.6.2 billion. This translates into average absorption rate of 83%.

During the period under review, Special Economic Zones (SEZ) Regulations 2016 were gazetted, through the Ease of Doing Business (EoDB) programme, the country was ranked position 56 out of 190 economies in 2019 moving from position 105 in 2015, Export Processing Authority (EPZ) gazetted 72 EPZs with 136 firms operating therein creating 60,733 job opportunities. The infrastructure development at Athi River Textile Hub and Kenanie Leather park was 85% and 25% completion levels respectively, Kenya Industrial Research and Development Institute equipped 2 laboratories in Kisumu (Leather and food) and construction of Nairobi, South B laboratory reached 64% completion rate, the machinery modernization program at RIVATEX reached 80% level of completion and initiated the performance trials for the adoption of the BT cotton, the enrollment of students at Kenya Industrial Training Institute (KITI) increased to 2,105 from 1,565 in 2016, to enhance standardization and protection of industrial property rights, 10,266 products under large firms and 3,076 products under the SMEs were certified; 60 conformity assessment bodies accredited, and processed 14,686 trade marks, A total of Kshs.1, 024 Million was advanced to MSEs by Kenya Industrial Estates; 20 Constituency Industrial Development Centres (CIDCs) and 13 MSE worksites were refurbished by MSEA to provide working spaces for the MSEs across the country.

The challenges faced during the period under review include: inadequate financial resources, counterfeit, dumping and substandard goods, unavailability of industrial land, skills and capabilities in priority sectors, high cost of energy and operational cost, limited access to financial services for industrial development, climate change, limited access to markets, limited innovation & technology development, waste management and security. The state department also continues to face shortage of staff and inadequate capacity which is as result of government freeze on new recruitment. Some of the measures to be undertaken to

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mitigate the challenges are set up of industrial land bank and exploration of alternative sources of energy.

The programmes/projects prioritized for the MTEF period 2020/21-2022/23 are: Promotion of industrial development and investment; Standards and business incubation; Development of Kenya Leather Park at Kenanie; Development of Athi River Textile hub; Development of Special Economic Zones (Dongo Kundu SEZ, Naivasha Industrial Park and Kisumu); Modernization of galvanizing/foundry Plant; One Stop Shop Center for investments facilitation; Modernization of RIVATEX machinery and cotton extension subsidy; Provision of credit to MSMEs and line of credit for SMEs; Construction of Constituency Industrial Development Centers (CIDCs); Kenya Youth Employment and Opportunities Project (KYEOP); Kenya Industry and Entrepreneurship Project (KIEP); Construction and equipping of industrial research, laboratories in Nairobi and upgrading and completion of stalled projects at KITI.

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient and effective support for service delivery
0302000 Industrial Development and Investments	To create enabling environment to promote and facilitate industrial development through value addition and investment.
0303000 Standards and Business Incubation	To provide standards for industrial products and incubation services to support MSMEs.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0301000 General Administration Planning and Support Services

Outcome: Efficient support service delivery

Sub Programme: 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1175000100 Finance and Procurement Services	Financial services	% of funds utilization	100	100	100
1175000200 General Administration and Planning	reviewed strategic plan	Strategic Plan 2019-2023	1	1	1
1175002700 Central Planning and Project Monitoring Unit	Monitoring and evaluation	No of M&E reports	5	5	5
1175002800 Industrial Support - Field Services	promotion of industrialization across the country	Quarterly resource mapping reports developed investment opportunities profiled	4	4	4
1175102900 Kenya Industry and Entrepreneurs Project	Innovation and productivity in select private sector firms increased	No. of SMEs accessing Business development services	70	100	200
		No. of beneficiaries trained through boot camps and Industry academia platform	100	200	500

Programme: 0302000 Industrial Development and Investments

Outcome: Enabling environment to promote and facilitate industrial development through value addition and investment.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0302010 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1175000800 Industrialization Secretariat	Promote agro-processing and value addition	No of acceleration plans developed and rolled out (Tea & Coffee)	2	2	3
1175001100 Export Processing Zones Authority	Increase in level of employment through EPZ Increase investments in EPZs for exports,	No. of Employment opportunities created	62,000	67,000	75,000
		Increase in amount of Exports (Kshs. Million)	75,000	80,000	90,000
1175001500 Kenya Investment Authority	Increased investment both domestic and foreign	Amount of investments attracted (in Kshs billions)	665	680	700
1175001600 Special Economic Zones	Dongo Kundu SEZ	% of Completion rate of the Naivasha SEZ	15	25	50
	Naivasha Special Economic Zones	% of Completion rate of the Dongo Kundu SEZ	25	50	70
1175001900 Industrial Sector Support	Information management and Industrial Registrations	No. of Industrial Registrations	15	20	25
1175002000 Business Environment & Private Sector Services	Improvement of business environment	Ease of Doing Business Rank	50	48	45
1175002300 Manufacturing & Industrialization Services	Development of Manufacturing Policy	% Rate of development of manufacturing policy	50	70	100
1175002500 SME Development	Development of SMEs policy	SME policy developed	1	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1175002600 Agro-Processing Delivery Unit	Develop a fish processing acceleration plan	Acceleration plan developed	1	-	-
1175002800 Industrial Support - Field Services	Promote industrialization at the counties	Quarterly resource mapping reports developed and Investment Opportunities profiled	4	4	4
1175100300 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa	Basic Infrastructure completed	% rate of completion	25	50	70
1175100400 Development of SEZ Textile Park Naivasha	Basic Infrastructure completed	% rate of completion	15	25	50
1175100600 Development of Athi River Textile Hub. EPZA	Increase in number of investments in the EPZs.	No. of Operating Enterprises in zones	35	40	50
1175101100 Modernisation of RIVATEX	Modernized Rivatex machinery and Factory	% Completion of installation of machinery (for spinning preparation, weaving, processing finishing sections)	90	100	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	Increased Production of castings and manufacture of transmission parts increased	Quantity of castings Produced (tonnes)	300	500	800
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	increased Production of cotton through adoption of hybrid cotton production systems increased	No. of bales of cotton sourced locally from ginneries	54,000	81,000	100,000

Sub Programme: 0302030 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1175000700 Kenya Industrial Training Institute	Provision of industrial training	No. of students trained on industrial skills	2,500	2,800	3,000
1175101500 Infrastructure and civil works Development - KITI	Construction of Workshops, Classrooms and Ablution Block	% rate of completion	65	100	-

Programme: 0303000 Standards and Business Incubation

Outcome: Standards for industrial products and incubation services to support MSMEs.

Sub Programme: 0303010 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1175000800 Industrialization Secretariat	Promotion of agro-processing and value addition	Acceleration Plans developed and rolled out (Tea & Coffee)	2	2	2
1175002400 Scrap Metal Council	Issuance of licences on deals in scrap metal .	No. of licenses for export of scrap metal	5	5	5

Sub Programme: 0303020 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1175000900 Kenya Industrial Estates	Industrial incubation and financial support to MSMEs facilitated	Amount of industrial credit issued (Kshs million)	1204	300	200
1175002500 SME Development	Development of an enabling SMEs policy	SME policy developed	1	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1175101300 Provision of Finances to SMEs in the manufacturing sector KIE	Industrial incubation and financial support to MSMEs facilitated	Amount of industrial credit issued (Kshs million)	1204	300	200
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	Increase Amount of industrial credit to SMEs SME jobs created	Amount of credit issued (in Ksh Million)	800	-	-
		No of jobs created	2,000	2,200	2,300

Sub Programme: 0303030 Promotion of Industrial Products

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1175002000 Business Environment & Private Sector Services	Improvement of business environment	Presidential round table meeting with the Private sector	1	1	1
1175002500 SME Development	Development of an enabling SMEs policy	Reviewed MSE policy	1	-	-

Sub Programme: 0303040 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Increased use of industrial technologies	No. of Industrial technologies developed	10	15	20
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	Research laboratories infrastructure upgraded	% rate of completion of Industrial Research, laboratories in Nairobi, South B	90	100	-

Vote 1175 State Department for Industrialization

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0301010 General Administration Planning and Support Services	661,107,064	1,779,303,843	622,661,998	631,438,810
0301000 General Administration Planning and Support Services	661,107,064	1,779,303,843	622,661,998	631,438,810
0302010 Promotion of Industrial Development and Investments	4,026,748,563	2,736,878,819	3,543,504,882	6,414,469,390
0302030 Promotion of Industrial Training	428,929,521	249,801,731	503,345,237	220,318,885
0302000 Industrial Development and Investments	4,455,678,084	2,986,680,550	4,046,850,119	6,634,788,275
0303010 Standardization, Metrology and conformity assessment	203,035,000	192,060,000	183,000,000	184,040,000
0303020 Business financing & incubation for MSMEs	3,711,160,863	1,913,402,040	825,643,683	610,214,915
0303030 Promotion of Industrial Products	-	976,000	1,104,200	1,288,000
0303040 Industrial Research, Development and Innovation	2,147,710,200	1,247,591,458	1,509,330,000	516,880,000
0303000 Standards and Business Incubation	6,061,906,063	3,354,029,498	2,519,077,883	1,312,422,915
Total Expenditure for Vote 1175 State Department for Industrialization	11,178,691,211	8,120,013,891	7,188,590,000	8,578,650,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,408,725,122	2,851,871,955	2,782,090,000	2,821,450,000
2100000 Compensation to Employees	448,864,914	422,050,000	429,500,000	439,570,000
2200000 Use of Goods and Services	337,846,861	320,073,072	349,390,898	363,797,715
2600000 Current Transfers to Govt. Agencies	2,618,684,000	2,105,180,000	2,001,190,000	2,013,480,000
2700000 Social Benefits	175,365	3,537,919	-	-
3100000 Non Financial Assets	3,153,982	1,030,964	2,009,102	4,602,285
Capital Expenditure	7,769,966,089	5,268,141,936	4,406,500,000	5,757,200,000
2200000 Use of Goods and Services	197,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	7,087,474,196	3,813,567,478	3,880,500,000	5,527,200,000
3100000 Non Financial Assets	485,491,893	1,454,574,458	526,000,000	230,000,000
Total Expenditure	11,178,691,211	8,120,013,891	7,188,590,000	8,578,650,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0301010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	431,107,064	374,729,385	392,661,998	401,438,810
2100000 Compensation to Employees	232,624,060	208,859,383	212,179,381	216,459,520
2200000 Use of Goods and Services	175,234,968	161,833,165	179,382,617	183,431,563
2600000 Current Transfers to Govt. Agencies	22,770,000	-	-	-
2700000 Social Benefits	175,365	3,537,919	-	-
3100000 Non Financial Assets	302,671	498,918	1,100,000	1,547,727
Capital Expenditure	230,000,000	1,404,574,458	230,000,000	230,000,000
2200000 Use of Goods and Services	197,000,000	-	-	-
3100000 Non Financial Assets	33,000,000	1,404,574,458	230,000,000	230,000,000
Total Expenditure	661,107,064	1,779,303,843	622,661,998	631,438,810

0301000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	431,107,064	374,729,385	392,661,998	401,438,810
2100000 Compensation to Employees	232,624,060	208,859,383	212,179,381	216,459,520
2200000 Use of Goods and Services	175,234,968	161,833,165	179,382,617	183,431,563
2600000 Current Transfers to Govt. Agencies	22,770,000	-	-	-
2700000 Social Benefits	175,365	3,537,919	-	-
3100000 Non Financial Assets	302,671	498,918	1,100,000	1,547,727
Capital Expenditure	230,000,000	1,404,574,458	230,000,000	230,000,000
2200000 Use of Goods and Services	197,000,000	-	-	-
3100000 Non Financial Assets	33,000,000	1,404,574,458	230,000,000	230,000,000
Total Expenditure	661,107,064	1,779,303,843	622,661,998	631,438,810

0302010 Promotion of Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,329,550,474	1,124,825,756	1,078,004,882	1,087,269,390

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0302010 Promotion of Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2100000 Compensation to Employees	160,049,425	129,544,868	132,696,133	135,747,021
2200000 Use of Goods and Services	38,055,180	32,730,888	37,958,749	39,832,369
2600000 Current Transfers to Govt. Agencies	1,131,233,200	962,550,000	907,350,000	911,690,000
3100000 Non Financial Assets	212,669	-	-	-
Capital Expenditure	2,697,198,089	1,612,053,063	2,465,500,000	5,327,200,000
2600000 Capital Transfers to Govt. Agencies	2,494,706,196	1,612,053,063	2,465,500,000	5,327,200,000
3100000 Non Financial Assets	202,491,893	-	-	-
Total Expenditure	4,026,748,563	2,736,878,819	3,543,504,882	6,414,469,390

0302030 Promotion of Industrial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	178,929,521	199,801,731	207,345,237	220,318,885
2100000 Compensation to Employees	51,734,166	73,760,666	74,386,603	76,730,544
2200000 Use of Goods and Services	124,556,713	125,509,019	132,049,532	140,533,783
3100000 Non Financial Assets	2,638,642	532,046	909,102	3,054,558
Capital Expenditure	250,000,000	50,000,000	296,000,000	-
3100000 Non Financial Assets	250,000,000	50,000,000	296,000,000	-
Total Expenditure	428,929,521	249,801,731	503,345,237	220,318,885

0302000 Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,508,479,995	1,324,627,487	1,285,350,119	1,307,588,275
2100000 Compensation to Employees	211,783,591	203,305,534	207,082,736	212,477,565
2200000 Use of Goods and Services	162,611,893	158,239,907	170,008,281	180,366,152
2600000 Current Transfers to Govt. Agencies	1,131,233,200	962,550,000	907,350,000	911,690,000
3100000 Non Financial Assets	2,851,311	532,046	909,102	3,054,558
Capital Expenditure	2,947,198,089	1,662,053,063	2,761,500,000	5,327,200,000
2600000 Capital Transfers to Govt. Agencies	2,494,706,196	1,612,053,063	2,465,500,000	5,327,200,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0302000 Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
3100000 Non Financial Assets	452,491,893	50,000,000	296,000,000	-
Total Expenditure	4,455,678,084	2,986,680,550	4,046,850,119	6,634,788,275

0303010 Standardization, Metrology and conformity assessment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	203,035,000	192,060,000	183,000,000	184,040,000
2600000 Current Transfers to Govt. Agencies	203,035,000	192,060,000	183,000,000	184,040,000
Total Expenditure	203,035,000	192,060,000	183,000,000	184,040,000

0303020 Business financing & incubation for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	686,392,863	401,249,083	407,643,683	410,214,915
2100000 Compensation to Employees	4,457,263	8,909,083	9,133,683	9,344,915
2600000 Current Transfers to Govt. Agencies	681,935,600	392,340,000	398,510,000	400,870,000
Capital Expenditure	3,024,768,000	1,512,152,957	418,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	3,024,768,000	1,512,152,957	418,000,000	200,000,000
Total Expenditure	3,711,160,863	1,913,402,040	825,643,683	610,214,915

0303030 Promotion of Industrial Products

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	976,000	1,104,200	1,288,000
2100000 Compensation to Employees	-	976,000	1,104,200	1,288,000
Total Expenditure	-	976,000	1,104,200	1,288,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0303040 Industrial Research, Development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	579,710,200	558,230,000	512,330,000	516,880,000
2600000 Current Transfers to Govt. Agencies	579,710,200	558,230,000	512,330,000	516,880,000
Capital Expenditure	1,568,000,000	689,361,458	997,000,000	-
2600000 Capital Transfers to Govt. Agencies	1,568,000,000	689,361,458	997,000,000	-
Total Expenditure	2,147,710,200	1,247,591,458	1,509,330,000	516,880,000

0303000 Standards and Business Incubation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,469,138,063	1,152,515,083	1,104,077,883	1,112,422,915
2100000 Compensation to Employees	4,457,263	9,885,083	10,237,883	10,632,915
2600000 Current Transfers to Govt. Agencies	1,464,680,800	1,142,630,000	1,093,840,000	1,101,790,000
Capital Expenditure	4,592,768,000	2,201,514,415	1,415,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	4,592,768,000	2,201,514,415	1,415,000,000	200,000,000
Total Expenditure	6,061,906,063	3,354,029,498	2,519,077,883	1,312,422,915

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PART A. Vision

A globally competitive workforce

PART B. Mission

To promote decent work, skills development and sustainable job creation

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

The State Department is mandated to establish, review and coordinate social security policy; employment policy; national human resource planning and development; national labour productivity policy; child labour policy and regulations management; internship policy; labour and social security policy and programme implementation; facilitating and tracking employment creation; co-ordination of national employment; workplace inspection; workman's compensation; promotion of occupational health and safety at work; management of labour migration and international jobs; industrial relations management; management of vocational, apprenticeship and industrial training; vocational training; national productivity and competitiveness improvement; and regulation of trade unions.

The recurrent budget expenditures for Financial Years 2016/17, 2017/18 and 2018/19- were Kshs.1.70 billion, Kshs.2.19 billion and Kshs. 1.21 billion against an allocation of Kshs.1.83 billion, Kshs. 2.43 billion and Kshs.2.19 billion respectively. The development budget for the period under review had an expenditure of Kshs. 303.29 million, Kshs. 1.04 billion and Kshs. 1.16 billion against an allocation of Kshs. 453.67 million, Kshs. 1.53 billion and Kshs.3.19 billion respectively.

Major achievements for the State Department include: establishment of an Alternative Dispute Resolution (ADR) mechanism for labour and employment disputes where 13 conciliators were gazetted as a result 3 major disputes in public sector (health, education and aviation sector) were resolved, 23,873 labour disputes were resolved and 3,607 distressed Kenyans were repatriated back into the Country, 64 strikes were apprehended, 20,190 workplace inspections carried out for compliance with labour laws, 51,067 hazardous industrial plants and equipment were examined, 225,708 workers in classified hazardous workplaces were medically examined and 25,713 workplaces audited for occupational safety and health. In addition 75,679 job seekers were placed in employment and a web based portal www.neaims@go.ke developed, 66,619 students placed under industrial attachment while 117,375 persons were trained in relevant industrial skills.

In implementing its mandate, the State Department experienced various challenges including; inadequate human resource capacity, aging workforce, stagnation, inadequate capacity of Institutions of Social Dialogue, inadequate Labour Migration Management Framework and poorly designed expansion of the informal sector. The proposed interventions to address these challenges include; replacement of retired technical officers at the County level, proper succession management, effective promotions, harmonious industrial relations in the country, ensure bilateral agreements on conditions of employment are signed with countries where Kenyans work and an effective and efficient design for the informal sector.

The recurrent budget allocation for the Medium-term period 2020/21 – 2022/23 is Kshs. 2.76

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billion, Kshs. 2.90 billion and Kshs. 2.98 billion respectively while the development budget allocation in the same period is Kshs. 2.44 billion, Kshs. 1.12 billion and Kshs. 325.2 million respectively. The major outputs planned to be achieved in the Medium-term period include: 80% of received labour disputes resolved, 8 Compliance reports on ratified conventions with international labour standards, 310,000 workers in hazardous occupations medically examined, 965 health care providers sensitized on OSH in Health care facilities, 7 Foreign Employment Bilateral Labour Agreements signed, 1,800 training institutions accredited and registered for industrial training and 1,800 public officers sensitized on productivity improvement.

PART D. Programme Objectives

Programme	Objective
0906000 Promotion of the Best Labour Practice	To promote harmonious industrial relations, and a safety and health culture at work.
0907000 Manpower Development, Employment and Productivity Management	To enhance competitiveness of the country's workforce
0910000 General Administration Planning and Support Services	To improve service delivery and coordination of Ministry functions, programmes and activities.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0906000 Promotion of the Best Labour Practice

Outcome: Harmonious industrial relations and a safety and health culture at work

Sub Programme: 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1184000400 Diplomatic Mission Labour Attachees Geneva	Compliance with ratified conventions on international labour standards	No. of compliance reports prepared	8	8	8
1184000500 Office of the Labour Commissioner	Labour disputes resolved	Proportion (%) of received disputes Resolved	80	80	80
		Proportion (%) of strikes and lock-outs apprehended	100	100	100
1184000600 Labour Service Field Offices	Country compliance with labour laws monitored	No. of workplace inspections on wages, and terms & conditions of employment carried out.	13,500	13,500	13,500
		No. of Wages Councils established/Operationalized	7	8	8
		No. of Children withdrawn from child labour	2,000	2,000	2,000
		Time (in days) taken to resolve labour disputes reduced	90	90	90
1184001500 Labour Consular Office (Qatar)	Rights of Kenyan migrant workers protected	Proportion (%) of received disputes resolved	90%	90%	90%
		No. of contracts attested for renewal or extension	580	700	1,165

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1184001600 Labour Consular Office (Saudi Arabia)	Rights of Kenyan migrant workers protected	Proportion (%) of received disputes resolved	90%	90%	90%
		No. of contracts attested for renewal or extension	585	700	1,167
1184001800 Labour Consular Office UAE	Rights of Kenyan migrant workers protected	Proportion (%) of received disputes resolved	90%	90%	90%
		No. of contracts attested for renewal or extension	585	700	1,168

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1184000500 Office of the Labour Commissioner	Trade unions regulated	No. of trade unions books of accounts inspected	550	550	550
		No. of trade union membership records updated	54	54	54

Sub Programme: 0906030 Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1184000800 Directorate of Occupational Health and Safety Services	Safe Working Environment	No. of members of the Health and Safety Committees and other workers trained	23,500	25,000	33,000
		No. of new health care providers sensitized on OSH in Health care facilities	165	300	500
1184000900 Occupational Health and Safety Field Services	Safe Working Environment	Number of workers in hazardous occupations medically examined	120,000	135,000	155,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		Number of Hazardous industrial equipment examined	21,240	24,500	28,000
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupational Safety and Health (OSH) Institute	% Construction completion of phase 1	80.4	100	-
1184100400 Rehabilitation of Safety House in Nairobi	Nairobi Safety House rehabilitated	% completion	100	-	-

Programme: 0907000 Manpower Development, Employment and Productivity Management

Outcome: Optimal human resource utilization and competitive workforce

Sub Programme: 0907010 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1184001200 Manpower Planning & Development Department	Legal and Institutional framework for National Human Resource planning and development strengthened	Labour Market Information policy	1	-	-
		Manpower Planning and Development (MP bD)strategy	1	-	-
1184001300 Manpower Development Department	Accurate and timely information on labour market provided	% of Kenya National Occupational Classification Standard (KNOCS) updated	100	-	-
		No. of national surveys undertaken	1	2	1
1184100500 Establishment of National Labour Market Information System (LMIS)	Accurate and timely labour market information	% Completion of the Labour Market Information System	-	-	-
		No. of Reports generated and disseminated per month	12	12	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0907020 Provision of Industrial Skills

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1184002000 National Industrial Training Authority	Skilled Manpower for the Industry	No. of trainees placed on industrial attachment	28,000	30,000	32,000
		No. of workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	53,000	55,000	59,000
		No. of persons assessed in government trade testing including housing and construction workers	73,500	78,500	81,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	Kisumu Industrial Training Centre (KITC) renovated	% upgraded	75.6	100	-
1184101800 Kenya Youth Empowerment and Opportunities Project	Improved Youth Employability (KYEOP)	No. of youths trained and certified in industrial skill	22,000	25,000	-
		No. of Master Craftsmen recruited to train informal sector workers	500	-	-
		No. of Assessment Guidelines for Master Craftsman developed	10	10	-

Sub Programme: 0907030 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1184001000 National Employment Bureau	Foreign Employment regulated	No. of Bilateral Labour Agreements signed	3	2	2
		No. of private employment agencies vetted and registered/licensed annually	450	550	650
		No. of Kenyan migrant workers provided with pre-departure training	7,000	7,500	8,000
1184001100 National Employment Field Services	Improved access to gainful employment	No. of Job Centres established	1	1	1
		No. of job seekers placed in gainful employment	50,000	52,000	52,000
1184001700 National Employment Authority	Improved access to gainful employment	No. of graduates placed in internship positions	10,000	15,000	20,000
1184100600 Construction of National Employment Promotion centre Kabete	National Employment Promotion Centre	% Construction done	74.0	86.2	100.0
1184102400 Construction of Modern Employment Office in Eldoret	Administration Block	% Construction done	100	-	-

Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1184000700 Productivity Center of Kenya	Productivity mainstreamed in training institutions	Proportion of curriculum on productivity in schools and TVET developed	10	60	100
	Productivity Improvement programme implemented	No. of SMES operators trained on productivity improvement	200	320	500
		No. of companies implementing	40	50	55

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		productivity improvement programmes			
		No. of public officers sensitized on productivity improvement	600	600	600

Programme: 0910000 General Administration Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1184000100 Headquarters Administrative services	Developed/Reviewed Policy, legal and legislative framework	No. of policies reviewed/ developed	5	-	-
		No. of Bills prepared	4	4	4
1184000200 Economic Planning Division	Collective Bargaining Agreement (CBA) analyzed and registered	% of CBA analyzed and registered	100	100	100
	Economic disputes referred to the Ministry by Industrial Court investigated	% of Economic disputes referred to the Ministry by the Employment and Labour Relations Court	100	100	100
1184000300 Financial Management services	Support Services	% Compliance to Budgetary Provision	100	100	100
		No. of Financial documented reports	5	5	5

Vote 1184 State Department for Labour

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0910010 Policy, Planning and General administrative services	564,408,790	453,920,351	511,276,372	538,257,647
0910000 General Administration Planning and Support Services	564,408,790	453,920,351	511,276,372	538,257,647
0906010 Promotion of harmonious industrial relations	304,289,649	382,592,182	421,154,145	472,710,396
0906020 Regulation of Trade Unions	14,960,190	15,498,086	17,810,754	18,529,417
0906030 Provision of Occupational Safety and Health	294,514,673	377,860,330	402,440,477	399,948,396
0906000 Promotion of the Best Labour Practice	613,764,512	775,950,598	841,405,376	891,188,209
0907010 Human Resource Planning & Development	262,651,288	592,916,869	331,694,282	81,070,791
0907020 Provision of Industrial Skills	2,193,730,000	2,860,940,000	1,848,920,000	1,337,540,000
0907030 Employment Promotion	376,907,736	449,678,153	393,490,280	365,488,513
0907040 Productivity Promotion, Measurement & improvement	76,203,646	75,321,063	93,583,690	95,954,840
0907000 Manpower Development, Employment and Productivity Management	2,909,492,670	3,978,856,085	2,667,688,252	1,880,054,144
Total Expenditure for Vote 1184 State Department for Labour	4,087,665,972	5,208,727,034	4,020,370,000	3,309,500,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,646,005,972	2,764,327,034	2,902,830,000	2,984,300,000
2100000 Compensation to Employees	666,317,296	812,110,000	834,240,000	859,650,000
2200000 Use of Goods and Services	636,639,607	509,351,516	627,046,535	644,683,535
2600000 Current Transfers to Govt. Agencies	1,331,810,000	1,432,920,000	1,425,820,000	1,465,810,000
2700000 Social Benefits	3,260,000	1,234,160	3,268,894	3,468,894
3100000 Non Financial Assets	7,979,069	8,711,358	12,454,571	10,687,571
Capital Expenditure	1,441,660,000	2,444,400,000	1,117,540,000	325,200,000
2100000 Compensation to Employees	38,929,370	-	-	-
2200000 Use of Goods and Services	1,161,738,730	481,000,000	242,470,000	-
2600000 Capital Transfers to Govt. Agencies	25,000,000	1,715,000,000	680,270,000	140,100,000
3100000 Non Financial Assets	215,991,900	248,400,000	194,800,000	185,100,000
Total Expenditure	4,087,665,972	5,208,727,034	4,020,370,000	3,309,500,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0910010 Policy, Planning and General administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	564,408,790	453,920,351	511,276,372	538,257,647
2100000 Compensation to Employees	163,164,371	174,279,560	178,954,978	183,821,051
2200000 Use of Goods and Services	397,801,618	277,682,844	327,410,500	348,122,702
2700000 Social Benefits	3,260,000	1,234,160	3,268,894	3,468,894
3100000 Non Financial Assets	182,801	723,787	1,642,000	2,845,000
Total Expenditure	564,408,790	453,920,351	511,276,372	538,257,647

0910000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	564,408,790	453,920,351	511,276,372	538,257,647
2100000 Compensation to Employees	163,164,371	174,279,560	178,954,978	183,821,051
2200000 Use of Goods and Services	397,801,618	277,682,844	327,410,500	348,122,702
2700000 Social Benefits	3,260,000	1,234,160	3,268,894	3,468,894
3100000 Non Financial Assets	182,801	723,787	1,642,000	2,845,000
Total Expenditure	564,408,790	453,920,351	511,276,372	538,257,647

0906010 Promotion of harmonious industrial relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	298,889,649	382,592,182	421,154,145	418,610,396
2100000 Compensation to Employees	182,218,019	243,214,267	249,106,407	255,104,088
2200000 Use of Goods and Services	104,511,700	126,945,415	158,040,238	151,468,808
2600000 Current Transfers to Govt. Agencies	7,080,000	5,980,000	5,980,000	6,980,000
3100000 Non Financial Assets	5,079,930	6,452,500	8,027,500	5,057,500
Capital Expenditure	5,400,000	-	-	54,100,000
3100000 Non Financial Assets	5,400,000	-	-	54,100,000
Total Expenditure	304,289,649	382,592,182	421,154,145	472,710,396

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0906020 Regulation of Trade Unions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,960,190	15,498,086	17,810,754	18,529,417
2100000 Compensation to Employees	10,181,874	11,690,520	12,019,487	12,238,150
2200000 Use of Goods and Services	4,778,316	3,807,566	5,791,267	6,291,267
Total Expenditure	14,960,190	15,498,086	17,810,754	18,529,417

0906030 Provision of Occupational Safety and Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	243,452,567	277,860,330	298,480,477	309,948,396
2100000 Compensation to Employees	178,535,447	221,050,067	226,696,845	235,426,131
2200000 Use of Goods and Services	58,917,120	50,810,263	65,783,632	68,522,265
2600000 Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,000,000	6,000,000
Capital Expenditure	51,062,106	100,000,000	103,960,000	90,000,000
3100000 Non Financial Assets	51,062,106	100,000,000	103,960,000	90,000,000
Total Expenditure	294,514,673	377,860,330	402,440,477	399,948,396

0906000 Promotion of the Best Labour Practice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	557,302,406	675,950,598	737,445,376	747,088,209
2100000 Compensation to Employees	370,935,340	475,954,854	487,822,739	502,768,369
2200000 Use of Goods and Services	168,207,136	181,563,244	229,615,137	226,282,340
2600000 Current Transfers to Govt. Agencies	13,080,000	11,980,000	11,980,000	12,980,000
3100000 Non Financial Assets	5,079,930	6,452,500	8,027,500	5,057,500
Capital Expenditure	56,462,106	100,000,000	103,960,000	144,100,000
3100000 Non Financial Assets	56,462,106	100,000,000	103,960,000	144,100,000
Total Expenditure	613,764,512	775,950,598	841,405,376	891,188,209

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0907010 Human Resource Planning & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,251,288	63,516,869	69,224,282	71,070,791
2100000 Compensation to Employees	44,433,701	55,084,611	56,695,297	58,384,211
2200000 Use of Goods and Services	9,817,587	8,382,187	12,478,914	12,636,509
3100000 Non Financial Assets	-	50,071	50,071	50,071
Capital Expenditure	208,400,000	529,400,000	262,470,000	10,000,000
2200000 Use of Goods and Services	153,750,000	481,000,000	242,470,000	-
3100000 Non Financial Assets	54,650,000	48,400,000	20,000,000	10,000,000
Total Expenditure	262,651,288	592,916,869	331,694,282	81,070,791

0907020 Provision of Industrial Skills

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,068,730,000	1,145,940,000	1,168,650,000	1,197,440,000
2600000 Current Transfers to Govt. Agencies	1,068,730,000	1,145,940,000	1,168,650,000	1,197,440,000
Capital Expenditure	1,125,000,000	1,715,000,000	680,270,000	140,100,000
2100000 Compensation to Employees	38,929,370	-	-	-
2200000 Use of Goods and Services	1,007,988,730	-	-	-
2600000 Capital Transfers to Govt. Agencies	25,000,000	1,715,000,000	680,270,000	140,100,000
3100000 Non Financial Assets	53,081,900	-	-	-
Total Expenditure	2,193,730,000	2,860,940,000	1,848,920,000	1,337,540,000

0907030 Employment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	327,228,360	349,678,153	327,650,280	339,488,513
2100000 Compensation to Employees	43,093,157	54,280,923	56,217,951	57,756,184
2200000 Use of Goods and Services	33,220,743	20,162,230	26,007,329	26,107,329
2600000 Current Transfers to Govt. Agencies	250,000,000	275,000,000	245,190,000	255,390,000
3100000 Non Financial Assets	914,460	235,000	235,000	235,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0907030 Employment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Capital Expenditure	49,679,376	100,000,000	65,840,000	26,000,000
3100000 Non Financial Assets	49,679,376	100,000,000	65,840,000	26,000,000
Total Expenditure	376,907,736	449,678,153	393,490,280	365,488,513

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	74,085,128	75,321,063	88,583,690	90,954,840
2100000 Compensation to Employees	44,690,727	52,510,052	54,549,035	56,920,185
2200000 Use of Goods and Services	27,592,523	21,561,011	31,534,655	31,534,655
3100000 Non Financial Assets	1,801,878	1,250,000	2,500,000	2,500,000
Capital Expenditure	2,118,518	-	5,000,000	5,000,000
3100000 Non Financial Assets	2,118,518	-	5,000,000	5,000,000
Total Expenditure	76,203,646	75,321,063	93,583,690	95,954,840

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,524,294,776	1,634,456,085	1,654,108,252	1,698,954,144
2100000 Compensation to Employees	132,217,585	161,875,586	167,462,283	173,060,580
2200000 Use of Goods and Services	70,630,853	50,105,428	70,020,898	70,278,493
2600000 Current Transfers to Govt. Agencies	1,318,730,000	1,420,940,000	1,413,840,000	1,452,830,000
3100000 Non Financial Assets	2,716,338	1,535,071	2,785,071	2,785,071
Capital Expenditure	1,385,197,894	2,344,400,000	1,013,580,000	181,100,000
2100000 Compensation to Employees	38,929,370	-	-	-
2200000 Use of Goods and Services	1,161,738,730	481,000,000	242,470,000	-
2600000 Capital Transfers to Govt. Agencies	25,000,000	1,715,000,000	680,270,000	140,100,000
3100000 Non Financial Assets	159,529,794	148,400,000	90,840,000	41,000,000
Total Expenditure	2,909,492,670	3,978,856,085	2,667,688,252	1,880,054,144

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART A. Vision

A society where vulnerable groups enjoy equal rights, opportunities and a high quality of life.

PART B. Mission

To promote and coordinate community empowerment, care, participation, and protection of children, Persons with Disabilities and other vulnerable groups as an integral part of national development.

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

The State Department is mandated to coordinate social protection policy and programmes for persons with disabilities; vocational training and rehabilitation of persons with disabilities; national volunteerism policy; policy and programmes for older persons; management of statutory children's institutions; community development policy; community mobilization; registration of self-help groups; protection and advocacy of needs of persons with disabilities; social assistance programmes; rehabilitation of street families; family protection policy; policies on children and social development; counter trafficking in persons; children welfare and penal protection; and support for matrimonial and succession laws and policies.

The recurrent budget expenditures for FY 2016/17, 2017/18 and 2018/19 were Kshs. 7.92 billion, Kshs. 13.1 billion and Kshs. 18.46 billion against an allocation of Kshs. 8.0 billion, Kshs. 15.1 billion and Kshs. 18.1 billion respectively. The significant increase in FY 2017/18 was due to the enrollment of 533,000 beneficiaries under the Older Persons Cash Transfer Programme targeting those over 70yrs old. The development budget for the period under review had an expenditure of Kshs. 14.13 billion, Kshs. 9.36 billion and Kshs. 12.83 billion against an allocation of Kshs. 14.5 billion, Kshs. 13.01 billion and Kshs. 12.88 billion respectively.

Major achievements for the State Department include: registration and empowerment of 199,792 Self Help Groups and Community Based Organizations; introduction of the older person's bill which was submitted to the AG's office for drafting; national disability mainstreaming strategy finalized; 103 Persons With Disabilities (PWDs) supported with Local Purchase Order funding; and 1,165,809 households enrolled and supported through the three cash transfer programmes.

In implementing its mandate, the State Department experienced various challenges including overwhelming demand for social protection services, low uptake of 2% affirmative action tenders reserved for PWDs, low staffing levels and dilapidated infrastructures in the children's institutions. The proposed interventions to address these challenges include expansion of social protection programmes to cover more beneficiaries, awareness creation on the 2% affirmative action programme on tenders reserved for PWDs, enhancing human resource capacity by recruiting additional technical staff and upgrading and equipping the children's institutions.

Major outputs planned to be achieved in the Medium-term period 2020/21 – 2022/23 include: 186,396 Self Help groups (SHGs) and CBOs to be registered and linked to various Micro Finance Institutions (MFIs) and non-state actors; 165,000 Self help Groups (SHGs), Community Based Organizations (CBOs) to be trained on self-reliance and income generating activities; 2,400 People With Disabilities (PWDs) to be trained for self-reliance at

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Vocational Rehabilitation Centres (VRCs); 12,650 Persons with Albinism to be supported with sunscreen lotion; 300 Charitable Children Institutions (CCIs) to be inspected; 2,400 street persons to be reintegrated to the community; 300 street children and youths' talents identified, nurtured and supported; and 2,372,765 households to be supported through the various cash transfer programmes.

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Children Services	To empower communities for effective participation in socio-economic activities as well as to provide protection and care to children and victims of human trafficking
0909000 National Social Safety Net	To promote coordination of social protection and cushion vulnerable groups including children, persons with disabilities, older persons and street families to meet basic human needs and live a dignified life
0914000 General Administration, Planning and Support Services	To improve service delivery and coordination of Ministry functions, programmes and activities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0908000 Social Development and Children Services

Outcome: Empowered Individuals, Families, Groups and Communities

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1185000400 Social Development Services	PWDs supported with grants and scholarship	No. of PWDs provided with scholarships for all levels of education	2,500	3,000	3,500
	Persons with Albinism supported	No. of persons with Albinism supported with sunscreen lotion	3,800	4,500	5,000
1185000500 Social Welfare	Community Based Organizations(CBOs) supported by Financial institutions	No. of Groups linked to various MFIs and non state actors	10,495	10,809	11,133
1185000600 Vocational rehabilitation	Persons with Disabilities in VRCs equipped with life skills	No. of PWDs trained	780	800	820
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	Vocational rehabilitation centers renovated	No. of VRC Renovated	3	3	3
1185100600 Educational Equipment for Vocational Rehabilitation Centres	Vocational rehabilitation centres equipped	% of VRC Renovated	100%	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)	Registered Persons With Disabilities(PWDs) supported through grants	No. of SHGs for PWDs supported	2,290	2,290	2290

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1185000400 Social Development Services	Self Help Groups(SHGs) Registered	No. of SHGs, CBOs groups registered	60,305	62,114	63,977
	Community Based Organizations(CBOs, CSAC and BWCs registered & linked to MFIs	No. of SHGs, CBOs, CSAC & BWCs trained	45,000	55,000	65,000
1185000500 Social Welfare	Elderly persons in distress rescued	No. of Elderly persons rescued	40	45	50
1185001500 Social Development Field Services	Community Based Organizations (CBOs) trained	No. of CBOs Leaders trained	2,000	2,000	2,000
		No. of Self Help Groups formed	1,500	1,500	1,500
1185100800 Construction of Buuri sub- County Social Development office	Buuri sub county social development office constructed	% completion of the office	90%	100%	-

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1185000900 National Council for Children's Services	Charitable Children Institutions (CCI) registered and monitored	% of CCIs certified	100	100	100
		No.of Area Advisory Councils(AACs) established	55	75	100
1185001000 Sub-County Children's Services	Child Care Support and Protection	No.of children in emergencies provided with psychological support	113,179	113,329	113,479

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of children placed under foster care	340	360	400
1185001100 Children's Services	Child protection services	No. of CCI registered and monitored	150	150	150
		No. of adoption societies inspected and registered	6	6	6
1185100200 Integrated Protective Services	Reduced incidents of violence against children	% reduction in physical abuse	80%	80%	90%
1185103000 Renovation of Likoni Children Rehabilitation School	Likoni Children Rehabilitation School renovated	% completion	50%	66%	100%

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1185000700 Rehabilitation School	Children rehabilitated and reintegrated back to community	No. of Children rehabilitated and trained on various vocational skills	7,000	9,000	10,000
1185000800 Children's Remand Homes	Children in need of care rehabilitated	No. of children in remand facilities provided with formal education skills	9,000	9,500	11,000
1185101100 Construction of Meru Children's Remand Home	Children remand home constructed	% completion of the facility	100%	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0909000 National Social Safety Net

Outcome: Improved Livelihood of Vulnerable Persons

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1185000300 Social Protection Secretariat	Synergy in the delivery of social protection interventions strengthened.	No. of counties covered by the Social Registry	2	15	15
		No. of social protection stakeholders institutions linking to Single Registry	9	6	15
		No. of stakeholders trained on Social Protection	200	300	400
1185001200 Cash Transfers	Households with vulnerable persons supported	No. of households with older persons supported with cash transfers.	833,000	933,000	1,083,000
		No. of households with OVC supported with cash transfer.	390,500	440,500	490,500
		No. of households with PWSD supported with cash transfers.	47,000	74,000	94,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	Street families Rehabilitated and Reintegrated.	No. of street persons reintegrated to the community	800	900	1,100
		No. of street persons supported for rehabilitation, education and training	3,000	4,000	5,000
	Caregivers trained on street	No. of caregiver personnel	150	180	210

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	families management	trained. No. of partner institutions supported.	50	60	70
1185104000 Kenya Social and Economic Inclusion Project	Increased access to social inclusion interventions	No. of households receiving nutrition sensitive cash transfers. % of NSNP beneficiaries enrolled in NHIF	8,300 75	13,800 100	19,400 -

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Effective service delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative services	No. of policies on social services developed	3	3	3
1185001700 Finance and Procurement Services	Support services	Financial reports	1	1	1
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	Support services	Planning, Monitoring & Evaluation reports	1	1	1

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0908010 Social Welfare and vocational rehabilitation	719,743,866	633,015,429	712,889,497	771,548,014
0908020 Community Mobilization and development	679,028,109	668,362,560	699,694,431	734,773,165
0908030 Child Community Support Services	2,430,512,086	1,864,722,722	1,959,776,705	1,963,636,048
0908040 Child Rehabilitation and Custody	474,711,352	471,319,356	490,173,634	522,777,644
0908000 Social Development and Children Services	4,303,995,413	3,637,420,067	3,862,534,267	3,992,734,871
0909010 Social Assistance to Vulnerable Groups	38,834,404,342	29,761,804,203	27,965,575,078	28,247,825,418
0909000 National Social Safety Net	38,834,404,342	29,761,804,203	27,965,575,078	28,247,825,418
0914010 Administrative Support Services	237,593,533	205,255,284	243,470,655	258,969,711
0914000 General Administration, Planning and Support Services	237,593,533	205,255,284	243,470,655	258,969,711
Total Expenditure for Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	43,375,993,288	33,604,479,554	32,071,580,000	32,499,530,000

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,357,684,088	31,056,249,554	30,324,510,000	30,525,250,000
2100000 Compensation to Employees	1,389,990,000	1,434,070,000	1,478,460,000	1,522,090,000
2200000 Use of Goods and Services	2,255,941,738	977,931,104	1,119,387,200	1,212,521,800
2600000 Current Transfers to Govt. Agencies	25,705,400,000	28,637,050,000	27,720,230,000	27,783,670,000
3100000 Non Financial Assets	6,352,350	7,198,450	6,432,800	6,968,200
Capital Expenditure	14,018,309,200	2,548,230,000	1,747,070,000	1,974,280,000
2100000 Compensation to Employees	-	20,500,000	24,528,000	24,528,000
2200000 Use of Goods and Services	953,080,000	1,238,170,000	1,134,244,000	1,097,653,000
2600000 Capital Transfers to Govt. Agencies	12,471,269,200	1,016,080,000	302,640,000	633,000,000
3100000 Non Financial Assets	593,960,000	273,480,000	285,658,000	219,099,000
Total Expenditure	43,375,993,288	33,604,479,554	32,071,580,000	32,499,530,000

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0908010 Social Welfare and vocational rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	418,343,866	424,015,429	435,249,497	445,448,014
2100000 Compensation to Employees	75,837,016	88,925,979	92,610,230	95,967,564
2200000 Use of Goods and Services	72,731,325	66,089,450	73,639,267	80,480,450
2600000 Current Transfers to Govt. Agencies	269,775,525	269,000,000	269,000,000	269,000,000
Capital Expenditure	301,400,000	209,000,000	277,640,000	326,100,000
2600000 Capital Transfers to Govt. Agencies	259,000,000	200,000,000	257,640,000	308,000,000
3100000 Non Financial Assets	42,400,000	9,000,000	20,000,000	18,100,000
Total Expenditure	719,743,866	633,015,429	712,889,497	771,548,014

0908020 Community Mobilization and development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	676,638,109	665,932,560	699,694,431	734,773,165
2100000 Compensation to Employees	570,168,073	577,065,931	593,821,455	622,760,389
2200000 Use of Goods and Services	106,470,036	88,866,629	105,872,976	112,012,776
Capital Expenditure	2,390,000	2,430,000	-	-
3100000 Non Financial Assets	2,390,000	2,430,000	-	-
Total Expenditure	679,028,109	668,362,560	699,694,431	734,773,165

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,737,762,086	1,851,722,722	1,949,576,705	1,953,436,048
2100000 Compensation to Employees	380,028,766	375,345,084	385,677,805	378,462,288
2200000 Use of Goods and Services	147,683,320	113,578,888	148,843,600	161,209,960
2600000 Current Transfers to Govt. Agencies	1,208,257,500	1,361,797,500	1,413,240,000	1,411,797,500
3100000 Non Financial Assets	1,792,500	1,001,250	1,815,300	1,966,300
Capital Expenditure	692,750,000	13,000,000	10,200,000	10,200,000
2200000 Use of Goods and Services	3,000,000	3,000,000	-	-

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	637,500,000	-	-	-
3100000 Non Financial Assets	52,250,000	10,000,000	10,200,000	10,200,000
Total Expenditure	2,430,512,086	1,864,722,722	1,959,776,705	1,963,636,048

0908040 Child Rehabilitation and Custody

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	465,411,352	467,019,356	490,173,634	522,777,644
2100000 Compensation to Employees	187,660,302	204,478,121	215,530,134	225,345,844
2200000 Use of Goods and Services	274,716,700	259,506,885	271,570,800	294,103,300
3100000 Non Financial Assets	3,034,350	3,034,350	3,072,700	3,328,500
Capital Expenditure	9,300,000	4,300,000	-	-
3100000 Non Financial Assets	9,300,000	4,300,000	-	-
Total Expenditure	474,711,352	471,319,356	490,173,634	522,777,644

0908000 Social Development and Children Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,298,155,413	3,408,690,067	3,574,694,267	3,656,434,871
2100000 Compensation to Employees	1,213,694,157	1,245,815,115	1,287,639,624	1,322,536,085
2200000 Use of Goods and Services	601,601,381	528,041,852	599,926,643	647,806,486
2600000 Current Transfers to Govt. Agencies	1,478,033,025	1,630,797,500	1,682,240,000	1,680,797,500
3100000 Non Financial Assets	4,826,850	4,035,600	4,888,000	5,294,800
Capital Expenditure	1,005,840,000	228,730,000	287,840,000	336,300,000
2200000 Use of Goods and Services	3,000,000	3,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	896,500,000	200,000,000	257,640,000	308,000,000
3100000 Non Financial Assets	106,340,000	25,730,000	30,200,000	28,300,000
Total Expenditure	4,303,995,413	3,637,420,067	3,862,534,267	3,992,734,871

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0909010 Social Assistance to Vulnerable Groups

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,821,935,142	27,442,304,203	26,506,345,078	26,609,845,418
2100000 Compensation to Employees	52,249,334	63,280,541	62,336,521	65,138,304
2200000 Use of Goods and Services	1,542,318,833	372,771,162	406,018,557	441,834,614
2600000 Current Transfers to Govt. Agencies	24,227,366,975	27,006,252,500	26,037,990,000	26,102,872,500
Capital Expenditure	13,012,469,200	2,319,500,000	1,459,230,000	1,637,980,000
2100000 Compensation to Employees	-	20,500,000	24,528,000	24,528,000
2200000 Use of Goods and Services	950,080,000	1,235,170,000	1,134,244,000	1,097,653,000
2600000 Capital Transfers to Govt. Agencies	11,574,769,200	816,080,000	45,000,000	325,000,000
3100000 Non Financial Assets	487,620,000	247,750,000	255,458,000	190,799,000
Total Expenditure	38,834,404,342	29,761,804,203	27,965,575,078	28,247,825,418

0909000 National Social Safety Net

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,821,935,142	27,442,304,203	26,506,345,078	26,609,845,418
2100000 Compensation to Employees	52,249,334	63,280,541	62,336,521	65,138,304
2200000 Use of Goods and Services	1,542,318,833	372,771,162	406,018,557	441,834,614
2600000 Current Transfers to Govt. Agencies	24,227,366,975	27,006,252,500	26,037,990,000	26,102,872,500
Capital Expenditure	13,012,469,200	2,319,500,000	1,459,230,000	1,637,980,000
2100000 Compensation to Employees	-	20,500,000	24,528,000	24,528,000
2200000 Use of Goods and Services	950,080,000	1,235,170,000	1,134,244,000	1,097,653,000
2600000 Capital Transfers to Govt. Agencies	11,574,769,200	816,080,000	45,000,000	325,000,000
3100000 Non Financial Assets	487,620,000	247,750,000	255,458,000	190,799,000
Total Expenditure	38,834,404,342	29,761,804,203	27,965,575,078	28,247,825,418

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	237,593,533	205,255,284	243,470,655	258,969,711
2100000 Compensation to Employees	124,046,509	124,974,344	128,483,855	134,415,611
2200000 Use of Goods and Services	112,021,524	77,118,090	113,442,000	122,880,700
3100000 Non Financial Assets	1,525,500	3,162,850	1,544,800	1,673,400
Total Expenditure	237,593,533	205,255,284	243,470,655	258,969,711

0914000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	237,593,533	205,255,284	243,470,655	258,969,711
2100000 Compensation to Employees	124,046,509	124,974,344	128,483,855	134,415,611
2200000 Use of Goods and Services	112,021,524	77,118,090	113,442,000	122,880,700
3100000 Non Financial Assets	1,525,500	3,162,850	1,544,800	1,673,400
Total Expenditure	237,593,533	205,255,284	243,470,655	258,969,711

1192 State Department for Mining

PART A. Vision

Promote sustainable development of the Extractive Sector

PART B. Mission

Advance mineral resources knowledge; develop requisite skills and infrastructure for Geo surveys information and sustainable exploitation of Mineral resources

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

The mandate of the State Department for Mining is to develop policies on the extractive industry, conduct mineral exploration/geological surveys, and to map and maintain geological and mineral resources inventory.

During the MTEF period 2016/17-2018/19, the State Department was allocated KSh.2.2 billion, KSh.1.8 billion and KSh.1.3 billion in the Financial Years 2016/17, 2017/18 and 2018/19 respectively. The actual expenditure for the same period was KSh.1.8 billion, KSh.1.7 billion and KSh.1.3 billion shillings respectively. This represents a budget absorption rate of 83%, 93% and 100% for the Financial Years 2016/17, 2017/18 and 2018/19 respectively.

During the period under review, the State Department realized the following achievements: carried out mineral exploration of iron ore, manganese and industrial minerals; increased mineral exports to KSh.30.7 billion in 2018 up from KSh.23.7 billion in 2017. Despite these achievements, the State Department experienced numerous challenges including inadequate human resources and outdated geological equipment. To address these challenges going forward, priority will be given to acquisition of survey and geological equipment using the available resources and replacement of retired technical staff.

In the Medium Term period 2020/21 to 2022/23, the following outputs will be delivered by the State Department for Mining: operationalization of the Mineral Certification Laboratory, completion of the Kisii Soapstone Value Addition Centre and the Kakamega Gold Refinery Center. This is in a bid to promote value addition of Minerals.

PART D. Programme Objectives

Programme

Objective

1007000 General Administration Planning and Support Services	To provide efficient and effective support services for management of mineral and geo-information data
1009000 Mineral Resources Management	To effectively manage mineral resources, licensing and concession, minerals value addition and marketing

1192 State Department for Mining

Programme

Objective

1021000 Geological Survey and Geoinformation Management	To provide and manage geo-scientific data to prospective investors, research institutions, planners and infrastructure developers
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1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 1007000 General Administration Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 1007010 Mining Policy Development and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1192000100 Directorate of Mines	Litigation of Mining cases	No of Mining cases handled	5	5	5
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	Capacity build county Governments on extractive legislation	No of County Governments engaged	12	12	19
1192000800 Central Planning & Project Monitoring Unit	Improved efficiency and effectiveness in project implementation	No. of Monitoring & Evaluation reports	4	4	4

Programme: 1009000 Mineral Resources Management

Outcome: Increased Revenue and Investment in Mining sector

Sub Programme: 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1192000100 Directorate of Mines	Trained artisanal Miners	No of Artisanal Miners trained	270	270	270

1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1192000300 Directorate of Mineral Promotion and Value Addition	Mineral promotion	No of international promotional engagements	4	4	4
1192000700 African Mineral Development Centre	Mining Hub	Africa Mineral Centre established	1	-	-
1192100300 Online Transactional Mining Cadastre Portal	Online Mining Cadastre installed in regional offices	No of Regional offices with operational cadastre	3	3	4
1192100400 Mineral Audit Support	Increased revenue collection	Revenue collected	Kshs 2.5 Billion	Kshs 2.5 Billion	Kshs 2.5 Billion
1192100700 Gemstone Value Addition Centre- Taita Taveta	Gemology equipment (Gemstone testers) procured	No of Gemstone testers acquired	10	-	-
1192101500 Granite Processing Centre in Vihiga	Granite processing centre	% rate of completion	25%	25%	35%
1192101600 Rehabilitation of Madini House	Refurbished Madini House	% rate of completion	20%	30%	30%
1192101800 Kakamega Gold Refinery	Gold Refinery	% rate of completion	20%	30%	30%
1192101900 Kisii Soapstone Value Addition Centre	Soapstone value addition Centre	% rate of completion	20%	30%	30%

Sub Programme: 1009020 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1192000600 Directorate of Geological Survey	Geo chemical samples from drilling core	No of Geo-chemical samples collected and analyzed	100	200	200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023**Programme:** 1021000 Geological Survey and Geoinformation Management**Outcome:** Geological and Mineral occurrence data base**Sub Programme:** 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1192000600 Directorate of Geological Survey	Transport corridors Geologically mapped	No of Kms mapped	100	100	100
1192100500 Mineral Certification Laboratory	Internationally Accredited Mineral Laboratory	% completion of project	20%	10%	10%
1192100600 Geological Mapping and Mineral Exploration	Area geo-mapped (Kitui, Tharaka Nithi and Turkana Counties)	Area mapped in Km ²	400	400	400
1192102100 Geo Technical Site Investigations for Big Four Projects	Exploratory core holes drilled	No of exploratory core holes drilled	6	6	-

Sub Programme: 1021020 Geoinformation Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1192100200 Geological Data Bank Project	Digitized technical reports and geological maps	% of Geological maps and reports digitised	30%	40%	-

Vote 1192 State Department for Mining

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1007010 Mining Policy Development and Coordination	327,385,497	278,804,260	304,623,535	314,244,152
1007000 General Administration Planning and Support Services	327,385,497	278,804,260	304,623,535	314,244,152
1009010 Mineral Resources Development	285,760,566	322,424,916	550,919,602	558,508,544
1009020 Geological survey and mineral exploration	162,825,169	173,071,404	177,985,491	182,819,016
1009000 Mineral Resources Management	448,585,735	495,496,320	728,905,093	741,327,560
1021010 Geological Survey	122,520,961	154,839,230	149,471,372	124,428,288
1021020 Geoinformation Management	19,995,000	20,000,000	74,000,000	105,000,000
1021000 Geological Survey and Geoinformation Management	142,515,961	174,839,230	223,471,372	229,428,288
Total Expenditure for Vote 1192 State Department for Mining	918,487,193	949,139,810	1,257,000,000	1,285,000,000

1192 State Department for Mining

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	585,965,275	637,139,810	668,000,000	696,000,000
2100000 Compensation to Employees	376,926,074	400,800,000	413,000,000	425,000,000
2200000 Use of Goods and Services	171,768,920	206,677,310	223,300,000	238,300,000
2600000 Current Transfers to Govt. Agencies	30,000,000	29,000,000	30,000,000	31,000,000
2700000 Social Benefits	7,137,105	-	-	-
3100000 Non Financial Assets	133,176	662,500	1,700,000	1,700,000
Capital Expenditure	332,521,918	312,000,000	589,000,000	589,000,000
2200000 Use of Goods and Services	68,766,802	108,000,000	291,000,000	299,000,000
3100000 Non Financial Assets	263,755,116	204,000,000	298,000,000	290,000,000
Total Expenditure	918,487,193	949,139,810	1,257,000,000	1,285,000,000

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1007010 Mining Policy Development and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	289,851,398	278,804,260	304,623,535	314,244,152
2100000 Compensation to Employees	183,409,231	203,393,627	209,807,347	216,115,926
2200000 Use of Goods and Services	76,308,991	45,748,133	63,116,188	65,428,226
2600000 Current Transfers to Govt. Agencies	30,000,000	29,000,000	30,000,000	31,000,000
3100000 Non Financial Assets	133,176	662,500	1,700,000	1,700,000
Capital Expenditure	37,534,099	-	-	-
3100000 Non Financial Assets	37,534,099	-	-	-
Total Expenditure	327,385,497	278,804,260	304,623,535	314,244,152

1007000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	289,851,398	278,804,260	304,623,535	314,244,152
2100000 Compensation to Employees	183,409,231	203,393,627	209,807,347	216,115,926
2200000 Use of Goods and Services	76,308,991	45,748,133	63,116,188	65,428,226
2600000 Current Transfers to Govt. Agencies	30,000,000	29,000,000	30,000,000	31,000,000
3100000 Non Financial Assets	133,176	662,500	1,700,000	1,700,000
Capital Expenditure	37,534,099	-	-	-
3100000 Non Financial Assets	37,534,099	-	-	-
Total Expenditure	327,385,497	278,804,260	304,623,535	314,244,152

1009010 Mineral Resources Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	76,287,800	123,424,916	121,919,602	129,508,544
2100000 Compensation to Employees	4,592,608	4,916,832	5,058,852	5,198,544
2200000 Use of Goods and Services	64,558,087	118,508,084	116,860,750	124,310,000
2700000 Social Benefits	7,137,105	-	-	-
Capital Expenditure	209,472,766	199,000,000	429,000,000	429,000,000

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1009010 Mineral Resources Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	44,563,742	65,000,000	194,000,000	194,000,000
3100000 Non Financial Assets	164,909,024	134,000,000	235,000,000	235,000,000
Total Expenditure	285,760,566	322,424,916	550,919,602	558,508,544

1009020 Geological survey and mineral exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	162,825,169	173,071,404	177,985,491	182,819,016
2100000 Compensation to Employees	162,825,169	173,071,404	177,985,491	182,819,016
Total Expenditure	162,825,169	173,071,404	177,985,491	182,819,016

1009000 Mineral Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	239,112,969	296,496,320	299,905,093	312,327,560
2100000 Compensation to Employees	167,417,777	177,988,236	183,044,343	188,017,560
2200000 Use of Goods and Services	64,558,087	118,508,084	116,860,750	124,310,000
2700000 Social Benefits	7,137,105	-	-	-
Capital Expenditure	209,472,766	199,000,000	429,000,000	429,000,000
2200000 Use of Goods and Services	44,563,742	65,000,000	194,000,000	194,000,000
3100000 Non Financial Assets	164,909,024	134,000,000	235,000,000	235,000,000
Total Expenditure	448,585,735	495,496,320	728,905,093	741,327,560

1021010 Geological Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	57,000,908	61,839,230	63,471,372	69,428,288
2100000 Compensation to Employees	26,099,066	19,418,137	20,148,310	20,866,514
2200000 Use of Goods and Services	30,901,842	42,421,093	43,323,062	48,561,774
Capital Expenditure	65,520,053	93,000,000	86,000,000	55,000,000

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1021010 Geological Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	4,208,060	23,000,000	23,000,000	-
3100000 Non Financial Assets	61,311,993	70,000,000	63,000,000	55,000,000
Total Expenditure	122,520,961	154,839,230	149,471,372	124,428,288

1021020 Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	19,995,000	20,000,000	74,000,000	105,000,000
2200000 Use of Goods and Services	19,995,000	20,000,000	74,000,000	105,000,000
Total Expenditure	19,995,000	20,000,000	74,000,000	105,000,000

1021000 Geological Survey and Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	57,000,908	61,839,230	63,471,372	69,428,288
2100000 Compensation to Employees	26,099,066	19,418,137	20,148,310	20,866,514
2200000 Use of Goods and Services	30,901,842	42,421,093	43,323,062	48,561,774
Capital Expenditure	85,515,053	113,000,000	160,000,000	160,000,000
2200000 Use of Goods and Services	24,203,060	43,000,000	97,000,000	105,000,000
3100000 Non Financial Assets	61,311,993	70,000,000	63,000,000	55,000,000
Total Expenditure	142,515,961	174,839,230	223,471,372	229,428,288

1193 State Department for Petroleum

PART A. Vision

Quality oil and gas for all Kenyans

PART B. Mission

To enhance self-sufficiency and security of supply of petroleum products for reduction of total import bill and to increase foreign currency reserves thereof spurring industrial development and equitable improvement of the standard of living of Kenyan citizens.

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

The State Department for Petroleum is mandated to explore, develop, produce and distribute petroleum products for sustainable economic development and wealth creation.

The approved budget for the State Department during the period under review was Kshs 3.073 billion, Kshs.4.145 billion and Kshs.3.491 billion against actual expenditure of Kshs.1.657 billion, Kshs 3.032 billion and Kshs 2.879 billion representing absorption rate of 54%, 73% and 82% respectively.

Major achievements during the period under review include; 204,044 barrels of early oil to storage terminals, marketed nationally 36 petroleum exploration blocks, drilled 10 exploration and appraisal wells; distributed 19,408 metric tonnes of oil and gas, tested 33,781 samples of oil and gas, trained 349 numbers of staff under KEPTAP, reviewed, created and gazetted 63 petroleum blocks.

Challenges faced during budget implementation over the review period include; delays in enacting petroleum law due to contentious issues of revenue sharing between the National, County Governments and local community; knowledge gap in use of technical equipment and software, limited jetty capacity to meet the demand of vessels berthing to offload finished petroleum products and inadequate infrastructure to support discovery and development of fossil energy sources. To address the challenges, the State Department will provide the necessary policy, legal and institutional framework for successful exploration and sustainable exploitation of natural resources supporting effective implementation of projects in order to yield the desired results, close collaboration with the Legislature arm of the government and sector stakeholders, ensure enactment of Public Participation Bill, 2016, enforcement of Land Laws (Amendment) Act No. 28 of 2016, expand Pipeline Network, enhance petroleum products storage capacity in Mombasa, construct Lokichar-Lamu Crude Oil Pipeline and tank farm and develop South Lokichar Field Development Plan (FDP)

Major services and outputs to be provided in the medium term period 2020/2021-2022/2023 include; review, create and gazette 73 Petroleum blocks, sign 11 Production Sharing Contracts (PSCs) by the International Oil Companies (IOCs). Acquire geological and geophysical data to better market blocks, market 1.2 million barrels of crude oil, drill 75 development wells in Lokichar, capacity build 320 officers on the management of oil and gas, distribute 21 million metric tons of petroleum products, test 29,000 samples of petroleum products, construct 210 LPG storage facilities nationally, distribute 300,000 cylinders to low-income households, and implement Open Tender System (OTS) for the security of supply of petroleum products.

1193 State Department for Petroleum

PART D. Programme Objectives

Programme

Objective

0215000 Exploration and Distribution of Oil and Gas	To ensure availability and access of reliable petroleum and gas
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1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Increase availability and access to oil and gas

Sub Programme: 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1193000100 Petroleum Exploration and Distribution	Barrels of oil (under Early Oil Monetization) delivered at KPRL Terminal. Barrels of oil (under Early Oil Monetization) delivered at KPRL Terminal	No. of barrels delivered.	200000	-	-
	Crude Oil Marketing surveys conducted	Number of export market surveys	1	1	1
	Stakeholder engagements conducted	Number of stakeholder engagements	10	15	20
	Crude Oil measurement completed	% of Verified crude oil measurement completed	100	100	100
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	Trained Officers on Oil and Gas	Number of officers trained	320	200	-
	Consultancy Services	Number of consultancy reports/strategies/ guidelines and regulations	20	20	-
	Individual Consultants engaged	No of individual consultants engaged	10	10	-
	Petroleum Advisors engaged	Number of Advisors engaged	2	2	-

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Geophysical Processing and Interpretation Software developed	No of Geophysical Processing and Interpretation Software developed	1	-	-
	Enhanced project co-ordination and management	Number of M&E activities and Community Engagement activities conducted	8	8	-
1193100200 Petroleum Exploration in Block 14T	Petroleum Blocks created and gazetted	Number of blocks Reviewed for creation and gazettelement of new blocks	73	80	85
		Revised Block map	1	1	-
1193100300 Fuel Marking	Fuel Marked	Number of samples of Fuel Marked	9,500	9,500	10,000
1193100400 Exploration and Distribution of Oil and Gas	Exploration and Development wells drilled\	Number of Exploration and development wells drilled	20	25	25
	Petroleum exploration blocks licensed to IOCs	Number of production sharing contracts signed	5	4	4
	New Petroleum blocks created and gazetted	Number of petroleum blocks	-	10	10
	South Lokichar Field Development Plan developed	Finalized Field Development plan	1	-	-
	Petroleum exploration blocks marketed	Number of petroleum blocks marketed nationally and internationally	31	27	25
	Geological Data (Lamu Basin, Kipetu Gas prospect & Solai Gas prospect) acquired	Geological data acquired	1	1	1
	Geophysical Data (Lamu Basin, Kipetu Gas prospect & Solai Gas	Geophysical data acquired	1	1	1

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	prospect) acquired				
	Specialised survey Equipment	No of Specialised survey equipment	1	1	1
	Data Interpretation software acquired	No of Operational Data Interpretation software developed	1	1	1
	Community stakeholder engagement approved	Number of engagements	10	15	20
	Quarterly Monitoring Reports	Number of reports	4	4	4
	Environmental and Social Impact Assessment(ESIA) Lokichar Lamu Crude Oil Pipeline	Number of ESIA Report	1	-	-
	Front End Engineering Design(FEED) Study	No of FEED Study Report	1	-	-
	Commercial and Financing Agreements	Number of signed agreements	30	-	-
	Land Access Policy Framework	Approved land access policy framework	1	-	-
	Water for Oilfield Development and Production	Approved upstream water framework agreement	1	-	-
		Oilfield Development and Production Report	1	-	-

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1193100400 Exploration and Distribution of Oil and Gas	Tons of oil and Gas distributed LPG storage facilities constructed	Metric Tons of oil and Gas distributed	6969	7000	8000

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		Number of bulk storage facilities constructed	1	-	-
	LPG cylinder outlets constructed/installed	Number of LPG cylinder outlets	10	71	69
	LPG cylinders distributed	Number of LPG cylinders distributed	40000	50000	80000
	LPG skids installed	Number of LPG skids installed	5	22	26
	Real time monitoring devices installed in LPG filling stations	Number of Real time monitoring devices installed	10	-	-
	Petroleum sector stakeholders engagement held	Number of stakeholder engagement reports	24	24	24

Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1193000200 Headquarters Administration Services	Efficient and effective project implementation	Number of projects implemented	7	7	7
	Policy implementation	Policies Implemented	1	1	1
1193000300 Headquarters Management and Planning Services	Enhanced project and programme performance	Number of M&E Reports	4	4	4
	Strategic plan	Operational strategic plan	1	-	-
1193000400 Financial Management and Procurement Services	Financial management support services	Approved budget	1	1	1

Vote 1193 State Department for Petroleum

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0215010 Oil and gas exploration	2,386,763,269	3,499,841,991	2,523,661,436	2,393,070,642
0215020 Distribution of petroleum and gas	758,500,000	240,000,000	227,000,000	355,000,000
0215030 General Administration and Support Services	130,449,895	147,668,787	160,338,564	162,929,358
0215000 Exploration and Distribution of Oil and Gas	3,275,713,164	3,887,510,778	2,911,000,000	2,911,000,000
Total Expenditure for Vote 1193 State Department for Petroleum	3,275,713,164	3,887,510,778	2,911,000,000	2,911,000,000

1193 State Department for Petroleum

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	233,819,264	243,510,778	267,000,000	267,000,000
2100000 Compensation to Employees	156,200,000	169,000,000	178,000,000	173,000,000
2200000 Use of Goods and Services	77,113,564	73,867,068	87,832,045	92,765,835
3100000 Non Financial Assets	505,700	643,710	1,167,955	1,234,165
Capital Expenditure	3,041,893,900	3,644,000,000	2,644,000,000	2,644,000,000
2200000 Use of Goods and Services	864,044,100	1,385,125,000	390,310,000	390,725,000
2600000 Capital Transfers to Govt. Agencies	140,000,000	1,004,000,000	325,000,000	355,000,000
3100000 Non Financial Assets	2,037,849,800	1,254,875,000	1,928,690,000	1,898,275,000
Total Expenditure	3,275,713,164	3,887,510,778	2,911,000,000	2,911,000,000

1193 State Department for Petroleum

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0215010 Oil and gas exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	103,369,369	95,841,991	106,661,436	104,070,642
2100000 Compensation to Employees	42,016,598	43,325,480	47,783,704	41,885,167
2200000 Use of Goods and Services	61,098,771	52,313,400	58,656,828	61,951,566
3100000 Non Financial Assets	254,000	203,111	220,904	233,909
Capital Expenditure	2,283,393,900	3,404,000,000	2,417,000,000	2,289,000,000
2200000 Use of Goods and Services	864,044,100	1,360,125,000	370,310,000	365,725,000
2600000 Capital Transfers to Govt. Agencies	140,000,000	1,004,000,000	325,000,000	355,000,000
3100000 Non Financial Assets	1,279,349,800	1,039,875,000	1,721,690,000	1,568,275,000
Total Expenditure	2,386,763,269	3,499,841,991	2,523,661,436	2,393,070,642

0215020 Distribution of petroleum and gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	758,500,000	240,000,000	227,000,000	355,000,000
2200000 Use of Goods and Services	-	25,000,000	20,000,000	25,000,000
3100000 Non Financial Assets	758,500,000	215,000,000	207,000,000	330,000,000
Total Expenditure	758,500,000	240,000,000	227,000,000	355,000,000

0215030 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	130,449,895	147,668,787	160,338,564	162,929,358
2100000 Compensation to Employees	114,183,402	125,674,520	130,216,296	131,114,833
2200000 Use of Goods and Services	16,014,793	21,553,668	29,175,217	30,814,269
3100000 Non Financial Assets	251,700	440,599	947,051	1,000,256
Total Expenditure	130,449,895	147,668,787	160,338,564	162,929,358

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

1193 State Department for Petroleum

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	233,819,264	243,510,778	267,000,000	267,000,000
2100000 Compensation to Employees	156,200,000	169,000,000	178,000,000	173,000,000
2200000 Use of Goods and Services	77,113,564	73,867,068	87,832,045	92,765,835
3100000 Non Financial Assets	505,700	643,710	1,167,955	1,234,165
Capital Expenditure	3,041,893,900	3,644,000,000	2,644,000,000	2,644,000,000
2200000 Use of Goods and Services	864,044,100	1,385,125,000	390,310,000	390,725,000
2600000 Capital Transfers to Govt. Agencies	140,000,000	1,004,000,000	325,000,000	355,000,000
3100000 Non Financial Assets	2,037,849,800	1,254,875,000	1,928,690,000	1,898,275,000
Total Expenditure	3,275,713,164	3,887,510,778	2,911,000,000	2,911,000,000

1202 State Department for Tourism

PART A. Vision

A preferred tourism destination of choice

PART B. Mission

To develop, manage and market sustainable tourism

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

The State Department for Tourism core function is promotion and development of tourism, including tourism policy management, promotion and development and integration of both product and service industries.

The State Department for Tourism had an approved budgetary allocation of KSh.6.05 billion in FY2016/17; KSh.3.69 billion in FY2017/18; and KSh.5.21 billion in FY2018/19. Actual expenditure was KSh.5.39 billion; KSh.3.01 billion; and KSh.4.34 billion respectively, translating to absorption rates of 89%, 81% and 83%.

Notable achievement during the period under review was increased revenue earning from tourism from KSh.99.7 billion to KSh.157.4 billion, increase in international tourists arrivals from 1.339 million to 2.027 million and increase in the number of bed nights occupancy by Kenyans from 3.5 million to 4.6 million.

Tourism industry faced several challenges which were addressed through concerted efforts between different players. These included security threats, environmental challenges, inadequate infrastructure, inadequate funding, seasonality of tourism. Among the measures that were put in place were establishment of Tourism Promotion Fund to supplement funding, development of waterfronts as niche products, collaboration with other partners in areas of insecurity and environmental challenges.

In the MTEF period 2020/21 – 2022/23, the State Department's efforts will continue to be geared towards recovery of tourism industry and sustaining it towards increased tourism sector contribution to the economy. Among the targeted areas are revamping and upgrading Jomo Kenyatta, Malindi and Kisumu Waterfronts, enhanced security and beach cleaning. The newly established Tourism Promotion Fund with a total budget of KSh.6.4 billion in the FY2020/21, will be utilized to invest in strategic areas with potential of boosting the sector performance over the medium term period.

PART D. Programme Objectives

Programme

Objective

0306000 Tourism Development and Promotion	To increase tourism sector contribution to the economy
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1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0306000 Tourism Development and Promotion

Outcome: Increased tourism sector contribution to the economy

Sub Programme: 0306010 Tourism Promotion and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1202000100 Headquarters Administrative Services	Service delivery enhanced	% of customer satisfaction	97	97	100
1202000400 Tourism Regulatory Authority	Quality and Standards of tourism products and services improved	No. of establishments inspected/licensed	7800	7900	8050
		Revenue collected (Kshs Million)	230	250	280
	Tourism establishments classified	No. of tourism establishments classified and classified	55	235	420
1202000600 Tourism Research Institute - (TRI)	Tourism Research Studies undertaken	No. of reports produced	2	3	3
1202001100 Kenya Tourism Board	Tourism Revenue Generated	Amount of tourism revenue (KShs. Billions)	226.63	271.96	326.35
	International tourists arrivals	No. International tourists arrivals in millions	2.91	3.5	4.2
	Domestic Tourism Enhanced	No. of bed nights occupied by Kenyans in Millions	5.72	6.86	8.24
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	Brand awareness index of Kenya as a preferred tourist destination improved	Kenya Tourism brand awareness matrix (%)	67	68	69

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0306020 Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1202000300 Tourism Services Headquarters	Africa Safari/Niche (New) safari experiences revamped Beach Management program implemented	% increase in visitation to parks No.of Beached covered	15 4	15 4	15 3
1202001000 Bomas of Kenya	Cultural Tourism festivals held	No.of cultural tourism festivals held	4	4	4
1202001600 Mama Ngina Waterfront Management Board	Mama Ngina Waterfront Board Operationalised	% of operationalization	75%	90%	100%
1202001800 Tourism Promotion Fund (TPF)	Tourism Promotion Fund	Amount of revenues received (KSh.)	2.06 billion	2.06 billion	2.06 billion
1202101700 Mama Ngina Beach Management	Mama Ngina Waterfront Developed	% of completion	100%	N/A	N/A

Sub Programme: 0306030 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1202001500 Tourism Fund	Tourism Fund Levy Collected	Amount of Levy collected (Kshs Million)	3690	3777	4150
1202100500 Construction of Ronald Ngala Utalii College	Ronald Ngala Utalii college constructed	% of completion rate	80	90	100
1202101000 Capital Lending to Hoteliers	Tourism facilities financed	Number of tourism facilities financed	50	20	20

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0306040 Tourism Training& Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1202001200 Kenya Utalii College	KUC graduates	No. of KUC graduates	3020	3020	3020
	Practical training block constructed	% of completion	80	100	N/A

Sub Programme: 0306050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1202000100 Headquarters Administrative Services	Service delivery enhanced	% of customer satisfaction	97	97	100
1202000200 Central Planning and Project Monitoring Unit	Monitoring and Evaluation	No. of quarterly M&E Reports	4	4	4
1202000800 Finance Management Services	Ministerial Budget Prepared	MTEF Budget	1	1	1
1202100300 Open Space Office Modelling and Security System Fitting	Offices established	% of completion	100	-	-
1202102000 Meru National Park Access Road	Rehabilitated and Graded 11KM of road to Meru National Park	% of completion	100	-	-

Vote 1202 State Department for Tourism

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0306010 Tourism Promotion and Marketing	2,533,325,905	1,924,277,096	2,280,206,372	2,451,875,160
0306020 Niche tourism product development and diversification	1,349,900,455	2,896,215,705	3,101,887,924	3,605,372,309
0306030 Tourism Infrastructure Development	3,961,000,000	6,901,000,000	6,220,180,000	6,190,180,000
0306040 Tourism Training& Capacity Building	562,900,000	556,270,000	871,700,000	872,240,000
0306050 General Administration Planning and Support Services	442,113,450	528,832,381	922,626,377	1,019,772,042
0306000 Tourism Development and Promotion	8,849,239,810	12,806,595,182	13,396,600,673	14,139,439,511
Total Expenditure for Vote 1202 State Department for Tourism	8,849,239,810	12,806,595,182	13,396,600,673	14,139,439,511

1202 State Department for Tourism

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,438,239,810	8,495,795,182	8,916,200,673	9,095,439,511
2100000 Compensation to Employees	202,502,119	218,957,344	224,423,005	229,871,335
2200000 Use of Goods and Services	335,453,442	222,825,888	323,688,900	338,309,482
2600000 Current Transfers to Govt. Agencies	6,897,206,000	8,041,953,000	8,354,414,000	8,518,438,000
2700000 Social Benefits	1,961,349	8,043,272	5,265,102	-
3100000 Non Financial Assets	1,116,900	4,015,678	8,409,666	8,820,694
Capital Expenditure	1,411,000,000	4,310,800,000	4,480,400,000	5,044,000,000
2600000 Capital Transfers to Govt. Agencies	425,000,000	4,099,800,000	3,924,000,000	4,044,000,000
3100000 Non Financial Assets	986,000,000	211,000,000	556,400,000	1,000,000,000
Total Expenditure	8,849,239,810	12,806,595,182	13,396,600,673	14,139,439,511

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0306010 Tourism Promotion and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,408,325,905	924,477,096	956,206,372	977,875,160
2200000 Use of Goods and Services	33,719,905	17,487,096	24,506,372	27,675,160
2600000 Current Transfers to Govt. Agencies	2,374,606,000	906,990,000	931,700,000	950,200,000
Capital Expenditure	125,000,000	999,800,000	1,324,000,000	1,474,000,000
2600000 Capital Transfers to Govt. Agencies	125,000,000	999,800,000	1,324,000,000	1,474,000,000
Total Expenditure	2,533,325,905	1,924,277,096	2,280,206,372	2,451,875,160

0306020 Niche tourism product development and diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	429,900,455	2,880,215,705	3,056,487,924	3,205,372,309
2100000 Compensation to Employees	48,162,091	65,143,339	67,471,864	69,977,281
2200000 Use of Goods and Services	82,182,464	36,431,211	56,196,624	57,494,703
2600000 Current Transfers to Govt. Agencies	298,700,000	2,777,693,000	2,930,834,000	3,075,818,000
3100000 Non Financial Assets	855,900	948,155	1,985,436	2,082,325
Capital Expenditure	920,000,000	16,000,000	45,400,000	400,000,000
3100000 Non Financial Assets	920,000,000	16,000,000	45,400,000	400,000,000
Total Expenditure	1,349,900,455	2,896,215,705	3,101,887,924	3,605,372,309

0306030 Tourism Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,661,000,000	3,801,000,000	3,920,180,000	3,920,180,000
2600000 Current Transfers to Govt. Agencies	3,661,000,000	3,801,000,000	3,920,180,000	3,920,180,000
Capital Expenditure	300,000,000	3,100,000,000	2,300,000,000	2,270,000,000
2600000 Capital Transfers to Govt. Agencies	300,000,000	3,100,000,000	2,300,000,000	2,270,000,000
Total Expenditure	3,961,000,000	6,901,000,000	6,220,180,000	6,190,180,000

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0306040 Tourism Training& Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	562,900,000	556,270,000	571,700,000	572,240,000
2600000 Current Transfers to Govt. Agencies	562,900,000	556,270,000	571,700,000	572,240,000
Capital Expenditure	-	-	300,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	300,000,000	300,000,000
Total Expenditure	562,900,000	556,270,000	871,700,000	872,240,000

0306050 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	376,113,450	333,832,381	411,626,377	419,772,042
2100000 Compensation to Employees	154,340,028	153,814,005	156,951,141	159,894,054
2200000 Use of Goods and Services	219,551,073	168,907,581	242,985,904	253,139,619
2700000 Social Benefits	1,961,349	8,043,272	5,265,102	-
3100000 Non Financial Assets	261,000	3,067,523	6,424,230	6,738,369
Capital Expenditure	66,000,000	195,000,000	511,000,000	600,000,000
3100000 Non Financial Assets	66,000,000	195,000,000	511,000,000	600,000,000
Total Expenditure	442,113,450	528,832,381	922,626,377	1,019,772,042

0306000 Tourism Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,438,239,810	8,495,795,182	8,916,200,673	9,095,439,511
2100000 Compensation to Employees	202,502,119	218,957,344	224,423,005	229,871,335
2200000 Use of Goods and Services	335,453,442	222,825,888	323,688,900	338,309,482
2600000 Current Transfers to Govt. Agencies	6,897,206,000	8,041,953,000	8,354,414,000	8,518,438,000
2700000 Social Benefits	1,961,349	8,043,272	5,265,102	-
3100000 Non Financial Assets	1,116,900	4,015,678	8,409,666	8,820,694
Capital Expenditure	1,411,000,000	4,310,800,000	4,480,400,000	5,044,000,000

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0306000 Tourism Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	425,000,000	4,099,800,000	3,924,000,000	4,044,000,000
3100000 Non Financial Assets	986,000,000	211,000,000	556,400,000	1,000,000,000
Total Expenditure	8,849,239,810	12,806,595,182	13,396,600,673	14,139,439,511

1203 State Department for Wildlife

PART A. Vision

Kenya's Wildlife is healthy, resilient and valued by Kenyans

PART B. Mission

To enhance conservation of wildlife biological resources and their habitats for posterity

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

The mandate of the State Department for Wildlife is to protect, conserve and manage the wildlife resources in Kenya through sustainable management for posterity. Hence, it is charged with formulating wildlife policies, overseeing its administration and coordinating the development of the wildlife resources in Kenya.

During MTEF period 2016/17- 2018/19, the State Department was allocated KSh. 6.4 billion, KSh.7.3 billion and KSh.7.4 billion for the FYs 2016/17, 2017/18 and 2018/19 respectively. The actual expenditure for the same period was KSh.6.3 billion, KSh.7.0 billion and KSh.7.3 billion respectively which represent the absorption rates of 98%, 96% and 99% respectively.

During the MTEF period under review, the following achievements were realized: 83% reduction in poaching of elephants, rhinos and other endangered species; increased response rate to human wildlife conflicts to 98% of the reported cases; 102 km of fences were constructed and 5,060 km maintained; and payment of 176 death cases claims of human wildlife conflict. In addition, 34 staff houses and one check-dam were constructed.

Despite the above achievements, the State Department experienced numerous challenges including slow and inadequate disbursements, delayed approval of projects work plans and inadequate manpower. To address these challenges going forward, the State Department will replace the retiring technical staff, fast track the approval of project work plans and rationalize activities to the aligned cash flow projection.

During the MTEF period 2020/21-2022/2023, the major outputs to be provided by the State Department include: reduction in poaching by 100%; increased response rate of human wildlife incidences to 100%; development of 30 wildlife research techniques; settlement of pending human wildlife victims compensation claims amounting to Ksh.4.2 billion; and construction of 1,218km of fence. In addition, 4 water pans, 4 boreholes and 4 earth dams will be constructed in protected areas and 27 air strip upgraded as well as establishment of 3 wildlife resource centers. Further, the State Department will engage 5,500 community scouts and support 160 community conservancies as part of Economic Stimulus Programme - Post Covid 19.

1203 State Department for Wildlife

PART D. Programme Objectives

Programme

Objective

1019000 Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife
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1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 1019000 Wildlife Conservation and Management

Outcome: A healthy and valued wildlife population, resilient to threats

Sub Programme: 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1203000100 Headquarters Administrative Services	Expanded Wildlife Conservation Constituency	No. of Conservation awareness Programmes	230	230	230
		No. of community conservancies supported	160	-	-
1203000200 Wildlife Conservation	Human Wildlife Cases Compensated	% of claims verified & approved	100	100	100
	Boundary Disputes in Tsavo Conservation area Resolved	No. of Interventions undertaken	2	1	0
1203000500 Kenya Wildlife Service	Wildlife conservation sustained	No. of ground security patrols	46211	47135	48078
		No. of hours of aerial security patrols	2720	2856	2999
		No. of field intelligence operations conducted	120	145	162
		No. of threatened species recovery strategies successfully implemented	2	2	2

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		%Rate of response to clinical interventions done	100	100	100
		No. of endangered species increase(Roan antelope)	25	35	50
		%Growth in internally generated revenue	5	5	5
		%Growth in no. of visitors to parks	10	10	10
		%Completion level of enrolled trainees at KWSTI	100	100	100
		No. of community scouts engaged	5,500	-	-
1203100100 Modernisation of the antipoaching Technology	Reduced poaching	%Reduction in rhino poaching	100	100	100
		%Reduction in elephant poaching	100	100	100
		Categories of equipment acquired	2	1	1
		%Reduction in bush meat cases	100	100	100
1203100200 Human wildlife mitigation programme	Human Wildlife conflict mitigated	%Response to HWC cases	100	100	100
		No. of conservation awareness	50	58	72

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		programs			
		Kms of fence constructed	30	30	30
		Kms of fence rehabilitated	83	30	30
		Kms of fence maintained	1405	1405	1405
		No.of constructed water pans	2	2	2
		No. of breeding sanctuaries established and stocked(Roan and Sable Antelopes)	2	1	1
1203100300 Ranger Housing Programme	Ranger houses constructed and rehabilitated	No, of ranger houses constructed	15	0	12
		No. of ranger houses rehabilitated	30	60	30
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	Ecosystem conserved	Staff accomodation and other infrastructure constructed	3	0	0
1203100500 Wildlife resource centres	Regional Hostels constructed and renovated	%Project completion(Construction)	59	65	73
		%Project completion(Renovation)	55	55	56

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1203100600 Refurbishment of NSSF Building	Office Refurbished	% Office Completion	100	100	-
1203100800 Maintenance of Access Roads and Airstrips in Parks	Park infrastructure improved	Kms of road rehabilitated	50	0	0
		Kms of road maintained	2,750	2,750	2750
		No. of airstrips upgraded	2	2	2
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	Reduced poaching activities	percentage reduction in poaching	85	92	98
1203101400 Implementation of Plastic Ban In Protected Areas	Reduction in plastic bags pollution in protected areas	No. of protected areas under plastic ban enforcement	45	53	60

Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1203000100 Headquarters Administrative Services	Administrative Services	% facilitation of administrative Services	100	100	100
1203000300 Financial Management Services	Financial Services	No. of Financial & non- financial reports	8	8	8
1203000400 Central Planning & Project Monitoring Unit	Monitoring & Evaluation Reports	No. of M & E Reports	4	4	4
		No. of Performance Review Reports	1	1	1

Vote 1203 State Department for Wildlife

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1019010 Wildlife Security, Conservation and Management	9,448,914,641	10,585,047,020	8,788,503,944	9,068,445,346
1019030 Administrative Services	179,161,896	216,840,490	226,496,056	251,554,654
1019000 Wildlife Conservation and Management	9,628,076,537	10,801,887,510	9,015,000,000	9,320,000,000
Total Expenditure for Vote 1203 State Department for Wildlife	9,628,076,537	10,801,887,510	9,015,000,000	9,320,000,000

1203 State Department for Wildlife

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,088,598,348	10,108,077,510	8,412,000,000	8,817,000,000
2100000 Compensation to Employees	101,363,649	136,000,000	140,000,000	144,000,000
2200000 Use of Goods and Services	728,074,874	748,641,766	737,155,536	811,337,080
2600000 Current Transfers to Govt. Agencies	7,258,000,000	9,212,000,000	7,523,000,000	7,849,000,000
3100000 Non Financial Assets	1,159,825	11,435,744	11,844,464	12,662,920
Capital Expenditure	1,539,478,189	693,810,000	603,000,000	503,000,000
2200000 Use of Goods and Services	23,478,189	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	1,516,000,000	663,810,000	583,000,000	478,000,000
3100000 Non Financial Assets	-	10,000,000	-	5,000,000
Total Expenditure	9,628,076,537	10,801,887,510	9,015,000,000	9,320,000,000

1203 State Department for Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1019010 Wildlife Security, Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,909,436,452	9,891,237,020	8,185,503,944	8,565,445,346
2100000 Compensation to Employees	28,088,276	33,896,154	34,803,254	35,710,356
2200000 Use of Goods and Services	623,348,176	645,340,866	627,700,690	680,734,990
2600000 Current Transfers to Govt. Agencies	7,258,000,000	9,212,000,000	7,523,000,000	7,849,000,000
Capital Expenditure	1,539,478,189	693,810,000	603,000,000	503,000,000
2200000 Use of Goods and Services	23,478,189	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	1,516,000,000	663,810,000	583,000,000	478,000,000
3100000 Non Financial Assets	-	10,000,000	-	5,000,000
Total Expenditure	9,448,914,641	10,585,047,020	8,788,503,944	9,068,445,346

1019030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	179,161,896	216,840,490	226,496,056	251,554,654
2100000 Compensation to Employees	73,275,373	102,103,846	105,196,746	108,289,644
2200000 Use of Goods and Services	104,726,698	103,300,900	109,454,846	130,602,090
3100000 Non Financial Assets	1,159,825	11,435,744	11,844,464	12,662,920
Total Expenditure	179,161,896	216,840,490	226,496,056	251,554,654

1019000 Wildlife Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,088,598,348	10,108,077,510	8,412,000,000	8,817,000,000
2100000 Compensation to Employees	101,363,649	136,000,000	140,000,000	144,000,000
2200000 Use of Goods and Services	728,074,874	748,641,766	737,155,536	811,337,080
2600000 Current Transfers to Govt. Agencies	7,258,000,000	9,212,000,000	7,523,000,000	7,849,000,000
3100000 Non Financial Assets	1,159,825	11,435,744	11,844,464	12,662,920
Capital Expenditure	1,539,478,189	693,810,000	603,000,000	503,000,000
2200000 Use of Goods and Services	23,478,189	20,000,000	20,000,000	20,000,000

1203 State Department for Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1019000 Wildlife Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	1,516,000,000	663,810,000	583,000,000	478,000,000
3100000 Non Financial Assets	-	10,000,000	-	5,000,000
Total Expenditure	9,628,076,537	10,801,887,510	9,015,000,000	9,320,000,000

1212 State Department for Gender

PART A. Vision

A just, fair and transformed society free from gender discrimination in all spheres of life

PART B. Mission

To coordinate gender mainstreaming in national development planning and promote equitable political and socio-economic development for women, men, girls and boys

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

The State Department for Gender is responsible for: Gender policy management, Special Programmes for Women Empowerment, Gender Mainstreaming in Ministries/Departments/Agencies, Domestication of International Treaties/Conventions on Gender, and policy and programme on gender Violence.

The Department's budget allocation for FY 2016/17, 2017/18 and 2018/19 was Kshs.4.2 billion, Kshs. 4.5 billion and Kshs. 4.2 billion respectively. Expenditure over the same period was Kshs.4.1 billion, Kshs. 4.4 billion and Kshs. 3.9 billion. This translates to absorption level of 97.6%, 97.8% and 92.9% respectively.

Major achievements based on planned outputs for 2016/17-2018/19 budget include; provided bursaries and scholarships to 113,166 students, disbursed Kshs.13 billion to 66,031 groups through Uwezo and Women Enterprise Fund, and provided sanitary towels to 4.7 million school going girls.

The State Department faced a number of challenges which included; weak institutional linkages between the County and the National Governments, persistence of harmful socio-cultural practices such as Gender Based Violence (GBV) & Female Genital Mutilation (FGM) and increased cases of loan defaulters in Uwezo fund. To address the challenges, the State Department has had collaborations and engagements with development partners for resource mobilization and deployment of Gender Officers to County level to mainstream gender issues.

In the Medium Term, the State Department has been allocated Kshs.3.4 billion in FY 2020/21, KShs.3.4 billion in FY 2021/22 and KShs.4.0 billion in FY 2022/23. Expected services/outputs include: provision of credit facilities to women, youth and Persons With Disabilities (PWD) through the affirmative action plan; training and sensitization on Female Genital Mutilation (FGM); conduct campaigns aimed at reducing gender based violence and promote reproductive health rights; and strengthen gender equality in counties. The State Department will also sensitize affirmative action groups on Access to Government Procurement Opportunities (AGPO).

1212 State Department for Gender

PART D. Programme Objectives

Programme	Objective
0911000 Community Development	To promote socioeconomic empowerment to vulnerable groups including youth, women and persons with disabilities.
0912000 Gender Empowerment	To mainstream gender in government and the private sector and promote equitable socioeconomic development between men, women, boys and girls.
0913000 General Administration, Planning and Support Services	To coordinate and provide efficient and effective administrative, financial and planning support services

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0911000 Community Development

Outcome: Increased access to resources and opportunities to the vulnerable groups

Sub Programme: 0911010 Affirmative Action

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1212100300 Affirmative Action Social Development Fund	Support provided to vulnerable members of society	No. of students benefiting from Bursary and Scholarships	27,000	27,500	27,600
		No. of groups supported through grants for socio-economic development	2,450	2,500	2,500
		No. of groups funded for value addition initiatives	1,100	1,100	1,200
		No. of beneficiaries in County wide projects - (infrastructure/capital projects market tents and sheds, rehab and counseling centers) supported	295,000	300,000	306,000

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0912000 Gender Empowerment

Outcome: Reduced gender disparities across all levels and sectors

Sub Programme: 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	
1212000200 Anti FGM Board	Training and sensitization on FGM	No. of Anti FGM key actors (Administrative officers, Police, religious, medical practitioners, cultural leaders and FGM champions) trained on FGM Issues	4,000	7,000	13,000	
		Number of people sensitized on FGM issues	47,000	94,000	141,000	
1212000300 Gender Affairs	Training and sensitization on Gender and Leadership skills undertaken	No. of Government and private sector staff trained on gender	270	280	300	
		Gender issues mainstreamed in MDCA	No. of women leaders trained on leadership skills	18,000	20,000	23,000
		No. of TOTs trained on Gender	50	56	60	
1212100700 Gender Based Violence & Reproductive Health Rights	Reduced Gender Based Violence and increase Reproductive Health Rights	Training of duty bearers on GBV resource back in four counties	160	-	-	
		Sensitization of men and boys in reducing GBV and FGM in four	120	-	-	

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		counties			
		Reviewing of National Policy on prevention and responses to GBV	1	-	-

Sub Programme: 0912030 Gender and Socio-Economic Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1212000300 Gender Affairs	Training women on entrepreneurship	No. of women entrepreneurs trained on AGPO.	86,000	92,000	101,000
1212000400 Youth Employment and Enterprise (UWEZO FUND)	Financial and entrepreneurship training support provided to Women, Youth and PWD	Amount disbursed to Youth, Women and PWD Groups (Ksh Million)	350	450	1,000
		No. of groups trained and funded	3,500	4,500	5,000
1212100400 Women Enterprise Fund	Financial and entrepreneurship training support provided to Women, Youth and PWD	Amount of loans disbursed to women entrepreneurs	3.2 Billion to 14,200 groups	3.3 Billion to 14,650 Groups	3.4 Billion to 15,000 Groups
		No. of women trained on SACCO formation	4,000	5,000	6,000
		No. of groups trained on entrepreneurship skills and funded	18,000	20,000	22,000
1212100500 Youth Employment and Enterprises-UWEZO	Financial and entrepreneurship training support provided to Women, Youth and PWD	Amount disbursed to Youth, Women and PWD Groups (Ksh Million)	350	450	1,000
		No. of groups trained and funded	3,500	4,500	5,000

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increased efficiency and effectiveness in administrative, financial, planning and support services

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1212000500 General Administration and Planning Services	Administrative services	No. of reports:	4	4	4
		Management Reports	4	4	4
		Budget Implementation Reports	4	4	4
		Accounting Reports	1	20	20
		No. of officers trained on various courses:	30	20	20

Sub Programme: 0913020 Gender County and Sub County Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1212000600 Gender Field Services	Gender equality strengthened at counties	No. of reports:	4	4	4
		No of people trained/sensitized on socio economic empowerment	800	850	900
		No of people trained/sensitized on Anti FGM	400	450	500
		No of key actors trained on analyzing gender statistics	60	65	70

Vote 1212 State Department for Gender

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0911010 Affirmative Action	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
0911000 Community Development	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
0912010 Gender Mainstreaming	752,954,893	247,751,467	276,991,684	296,113,697
0912030 Gender and Socio-Economic Empowerment	1,128,600,000	687,020,000	713,070,000	1,195,670,000
0912000 Gender Empowerment	1,881,554,893	934,771,467	990,061,684	1,491,783,697
0913010 General Administration and Planning Services	210,129,037	202,265,121	225,892,496	239,794,007
0913020 Gender County and Sub County Activities	85,351,220	84,949,890	91,345,820	95,582,296
0913000 General Administration, Planning and Support Services	295,480,257	287,215,011	317,238,316	335,376,303
Total Expenditure for Vote 1212 State Department for Gender	4,307,035,150	3,351,986,478	3,437,300,000	3,957,160,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,522,035,150	977,986,478	1,057,300,000	1,122,870,000
2100000 Compensation to Employees	272,480,000	269,190,000	278,320,000	286,540,000
2200000 Use of Goods and Services	641,134,714	148,684,620	189,176,285	206,969,979
2600000 Current Transfers to Govt. Agencies	601,400,000	557,520,000	576,070,000	614,880,000
3100000 Non Financial Assets	7,020,436	2,591,858	13,733,715	14,480,021
Capital Expenditure	2,785,000,000	2,374,000,000	2,380,000,000	2,834,290,000
2200000 Use of Goods and Services	7,400,000	12,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	2,477,600,000	2,262,000,000	2,280,000,000	2,496,290,000
4100000 Financial Assets	300,000,000	100,000,000	100,000,000	338,000,000
Total Expenditure	4,307,035,150	3,351,986,478	3,437,300,000	3,957,160,000

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0911010 Affirmative Action

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
2600000 Capital Transfers to Govt. Agencies	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
Total Expenditure	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000

0911000 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
2600000 Capital Transfers to Govt. Agencies	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
Total Expenditure	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000

0912010 Gender Mainstreaming

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	745,554,893	235,751,467	276,991,684	296,113,697
2100000 Compensation to Employees	97,552,076	87,601,594	92,409,884	95,758,967
2200000 Use of Goods and Services	521,810,071	44,108,015	62,448,085	67,179,809
2600000 Current Transfers to Govt. Agencies	120,400,000	102,500,000	113,000,000	123,500,000
3100000 Non Financial Assets	5,792,746	1,541,858	9,133,715	9,674,921
Capital Expenditure	7,400,000	12,000,000	-	-
2200000 Use of Goods and Services	7,400,000	12,000,000	-	-
Total Expenditure	752,954,893	247,751,467	276,991,684	296,113,697

0912030 Gender and Socio-Economic Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	481,000,000	455,020,000	463,070,000	491,380,000
2600000 Current Transfers to Govt. Agencies	481,000,000	455,020,000	463,070,000	491,380,000

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0912030 Gender and Socio-Economic Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Capital Expenditure	647,600,000	232,000,000	250,000,000	704,290,000
2600000 Capital Transfers to Govt. Agencies	347,600,000	132,000,000	150,000,000	366,290,000
4100000 Financial Assets	300,000,000	100,000,000	100,000,000	338,000,000
Total Expenditure	1,128,600,000	687,020,000	713,070,000	1,195,670,000

0912000 Gender Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,226,554,893	690,771,467	740,061,684	787,493,697
2100000 Compensation to Employees	97,552,076	87,601,594	92,409,884	95,758,967
2200000 Use of Goods and Services	521,810,071	44,108,015	62,448,085	67,179,809
2600000 Current Transfers to Govt. Agencies	601,400,000	557,520,000	576,070,000	614,880,000
3100000 Non Financial Assets	5,792,746	1,541,858	9,133,715	9,674,921
Capital Expenditure	655,000,000	244,000,000	250,000,000	704,290,000
2200000 Use of Goods and Services	7,400,000	12,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	347,600,000	132,000,000	150,000,000	366,290,000
4100000 Financial Assets	300,000,000	100,000,000	100,000,000	338,000,000
Total Expenditure	1,881,554,893	934,771,467	990,061,684	1,491,783,697

0913010 General Administration and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	210,129,037	202,265,121	225,892,496	239,794,007
2100000 Compensation to Employees	93,601,704	106,356,016	108,439,296	111,002,302
2200000 Use of Goods and Services	115,849,643	95,909,105	114,953,200	126,291,705
3100000 Non Financial Assets	677,690	-	2,500,000	2,500,000
Total Expenditure	210,129,037	202,265,121	225,892,496	239,794,007

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0913020 Gender County and Sub County Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	85,351,220	84,949,890	91,345,820	95,582,296
2100000 Compensation to Employees	81,326,220	75,232,390	77,470,820	79,778,731
2200000 Use of Goods and Services	3,475,000	8,667,500	11,775,000	13,498,465
3100000 Non Financial Assets	550,000	1,050,000	2,100,000	2,305,100
Total Expenditure	85,351,220	84,949,890	91,345,820	95,582,296

0913000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	295,480,257	287,215,011	317,238,316	335,376,303
2100000 Compensation to Employees	174,927,924	181,588,406	185,910,116	190,781,033
2200000 Use of Goods and Services	119,324,643	104,576,605	126,728,200	139,790,170
3100000 Non Financial Assets	1,227,690	1,050,000	4,600,000	4,805,100
Total Expenditure	295,480,257	287,215,011	317,238,316	335,376,303

1213 State Department for Public Service

PART A. Vision

A Centre of excellence in Public Service Transformation for quality service delivery to all Kenyans.

PART B. Mission

To provide leadership, coordinate and create enabling environment for transforming public service delivery.

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

The mandate of the State Department includes: Public Sector Reforms and Transformation including operational standards and process engineering; coordination of Huduma Centres; Government Human Resource Information Systems and Services; Internship and Volunteer Policy for Public Service; Government Payroll Policy and Standards; Shared Services, Research Development and Public Service Delivery Innovations; Public Service Career Planning and Development and Counselling Policy and Services.

The approved Estimates for the State Department was KSh. 8.6 billion, 9.3 billion and KSh. 8.4 billion in the Financial Years 2016/17, 2017/18 and 2018/19 respectively. Actual expenditure was KSh. 7.98 billion, KSh. 8.4 billion and 8.0 billion representing an absorption rates of 92.6%, 90.9% and 95.7% in respectively in the period under review.

The major achievements in the delivery of planned outputs during the period 2016/2017-2018/2019 include: provision of medical cover to 495,624 public servants and 382 State Officers; upgraded Government Human Resource Information System (GHRIS), Integrated Personnel Payroll Database (IPPD) System and trained 362 staff on the upgraded systems; harmonized and unified payroll number generating system and trained 218 staff; developed and reviewed the Capacity Assessments and Rationalization of Public Service (CARPS) institutional framework; developed human resource strategy, guidance and counselling policy, emeritus policy, public service transformation framework and framework for public service collective bargaining; supported 47 counties in developing their capacities and in implementation of thematic areas in the human resource; trained 59,137 County and National Government officers at the Kenya School of Government (KSG); developed and reviewed 164 career guidelines; supported in restructuring of 148 public institutions; built capacity of 156 Ministries, Departments, Agencies and Counties on innovations; operationalized additional 15 Huduma Centers; increased the number of services offered at Huduma Centers from 92 to 104; re-engineered 41 Government services including Big Four related services such as BomaYangu and NHIF; attained 50% level upgrade of call centers to a contact center; undertook 250 Huduma Mashinani outreaches and served 1,360,000 customers; KSG mainstreamed the Big Four agenda in all promotional courses; held public lectures, conferences and symposia to disseminate information on the Big Four Agenda where a total of 41,514 participants from across section of Kenyans including Counties, National Government, State Corporations attended.

The challenges experienced during budget implementation in the period under review include: inadequate support for capacity building programmes at both levels of government thereby compromising the development of requisite skills and competencies; insufficient funding especially under Huduma Kenya Programme affecting service delivery and inadequate and scattered office accommodation.

1213 State Department for Public Service

To address the challenges the State Department intends to undertake the following measures in the medium term: the State Department will endeavour to utilize the resources allocated in an efficient manner; acquire sufficient office space which can accommodate all staff; provide necessary policy framework for Huduma Kenya to generate Appropriations In Aid to supplement some of the operational expenses and strengthen coordination mechanisms with development partner to support for capacity building in both National and County Governments.

Major services/ outputs to be provided in the medium term period 2020/21 – 2022/23 are: enlist 90,000 youth to paramilitary training; engagement of 90,000 youth in national service programmes; enrollment of 80,000 youth into technical and vocational training; review and administer the Civil Servants and State Officers Medical Scheme; continue to upgrade GHRIS and IPPD system; review CARPS framework; strategic guidance on development of Master Plan for critical and rare skills for the public service; reinvigorate in-service training Programmes for performance improvement in collaboration with the Kenya School of Government; monitor implementation of competency framework by MDAs; carry out payroll audit and expand IPPD and GHRIS sites; upload and re-engineer business process through huduma channels; enhance access to Government services at Huduma Centres and huduma mashinani; roll out public service transformation framework; and vet and evaluate performance of 404 MDA's each financial year.

PART D. Programme Objectives

Programme	Objective
0709000 General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery
0710000 Public Service Transformation	To transform the quality and enhance Public Service Delivery
0747000 National Youth Service	To develop disciplined and empowered youth for effective participation in national development

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0709000 General Administration Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning support services

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1213000100 Development Planning Services	Administrative support Services	No. of Performance contracts reports	4	4	4
1213000700 Headquarters Administrative Services - DPM	Customer and Employee Satisfaction	Customer and Employee level of satisfaction	100%	100%	100%

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1213001000 Finance Management Services - Public Service	Financial management services	No. of days taken to process payment	2	2	2

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1213000700 Headquarters Administrative Services - DPM	Information and communication Technology support services	No. of automated key business and management processes	2	2	2

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0710000 Public Service Transformation

Outcome: Efficient Public Service Delivery by employees and Streaming Management System

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1213000900 Human Resource Management Services - DPM	Medical Insurance Scheme for Civil Servants	No. of Civil Servants Medical Insurance Scheme	130,000	135,000	140,000
	Medical Insurance Scheme for state officer	No. of CS, PS and officers in J/G U and above under the medical insurance	160	180	200
	Human Resource policies reviewed	No. of human resources policies reviewed	1	1	1

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1213000400 Human Resource Development	Public Servants accessing training revolving fund(TRF)	No. of Public Servants accessing TRF	350	350	350
	Master Plan for rare & critical Skills in the Public Service developed	No. of sectors whose skills have been analyzed	22	20	10
	National Capacity Building Framework (NCBF) implemented	No. of new MDACs implementing Competency Framework	15	25	22

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1213001100 Kenya School of Government	National Capacity Building Framework (NCBF) for Public service implemented	No. of Participants from National and county Government trained and certified	35,026	36,029	37,132
1213001300 Kenya Devolution Support Programme (KDSP)	Kenya Devolution Support Programme (KDSP) implemented in areas of human resources and Performance management	No. of Counties supported in developing their Capacities in HR	47	47	47
		No. of training programmes implemented	30	32	35
1213001400 Governance for Enabling Service Delivery & Public Investment	Integration of IPPD and GHRIS with other Human Resource Information Systems in the Public Service	No. of sites with upgraded IPPD system	250	250	250
		No. of MDACs capacity built on integrated system	67	67	67
		Level of completeness of Payroll Data Warehouse (%)	50%	90%	100%
1213100200 Furnishing of KSG-Matuga Conference Complex	Conference complex furnished	% level of completion	100%	-	-
1213100300 Refurbishment of KSG-Baringo	Hostels and offices refurbished	No. of Hostels and offices refurbished	5	6	8
1213100400 Completion of Administration Block KSG-Embu	Administration Block Completed	%level of completion	34%	49%	60%

Sub Programme: 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1213000800 Management Consultancy Services - DPM	MDACs capacity built	No. of MDACs capacity built on schemes of service/Career guidelines	67	67	67

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Payroll Audit in MDACs	No. of MDACs audited (% of the number of payroll sites)	50	50	50
	GHRIS & IPPD Upgraded	% of Intergration of GHRIS, IPPD & IFMIS	80%	80%	80%

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1213001200 Huduma Kenya Secretariat - HQ	Enhanced access to government	No. of customers served at Huduma centres	7,000,000	7,500,000	7,500,000
	Business Process Re-engineered	No. of Business Processes Re-engineered	12	15	8
	Service delivery standards maintained	% of customer satisfaction	100%	100%	100%
1213100100 Implementation of Huduma Service Delivery Channels	Huduma centres maintained	No. of Huduma centres Maintained	30	40	50

Sub Programme: 0710050 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1213001500 Office of Performance Management & Coordination	MDAs' targets aligned to functions	No. of MDAs' vetted	404	404	404
	MDAs' Performance Evaluated	No. of MDAs' evaluated	404	404	404

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1213000700 Headquarters Administrative Services - DPM	Institutional Capacity Building and Strategic Partnerships on Results Based Management	No .of Institutions sensitized on BPR and RRI	60	60	60
		No. of leaders trained on Transformative leadership and value based skills	50	50	70
		No. of leadership dialogues held	10	10	10
	Public Service Emeritus programme rolled out	No. of young leaders natured and trained	300	500	500
		No. of emeritus recruited	10	20	30

Programme: 0747000 National Youth Service

Outcome: Empowered youth

Sub Programme: 0747010 Paramilitary Training and Service Regimentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1213001600 National Youth Service	Youth trained in paramilitary skills	No. of youth trained	30,000	30,000	30,000
1213100900 Construction of Buildings and Other Infrastructure in NYS	Buildings and other infrastructure constructed	No. of buildings and other infrastructure constructed	15 barracks, 8 classrooms and 1 sewerage system	15 barracks and 20 classrooms	15 barracks and 20 classrooms

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0747020 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1213001600 National Youth Service	Skilled youth	No. of youth trained in technical and vocational training	31,500	61,500	86,500
1213101000 Vocational Training and Research	Skilled youth	No. of youth enrolled in technical and vocational training	31,500	61,500	86,500

Sub Programme: 0747030 Enterprise Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1213001600 National Youth Service	Commercial services	No. of enterprises and commercial activities undertaken	13	13	13

Vote 1213 State Department for Public Service

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0710010 Human Resource Management	99,577,095	4,176,859,207	4,192,844,515	4,195,068,926
0710020 Human Resource Development	2,828,138,986	2,339,880,382	2,387,607,764	2,614,812,357
0710030 Management Consultancy Services	107,368,144	80,698,785	87,848,445	88,846,028
0710040 Huduma Kenya Service Delivery	1,213,390,843	1,145,704,136	1,250,323,939	1,341,150,353
0710050 Performance Management	-	56,396,319	66,325,276	67,637,951
0710060 Public Service Reforms	106,585,596	77,563,037	92,468,900	96,057,851
0710000 Public Service Transformation	4,355,060,664	7,877,101,866	8,077,418,839	8,403,573,466
0709010 Human Resources and Support Services	4,594,203,072	379,699,083	470,548,978	493,805,167
0709020 Financial Management Services	29,318,020	26,451,283	40,123,000	42,801,900
0709030 Information Communications Services	1,519,737	1,232,111	1,802,252	1,856,321
0709000 General Administration Planning and Support Services	4,625,040,829	407,382,477	512,474,230	538,463,388
0747010 Paramilitary Training and Service Regimentation	-	4,672,263,867	5,108,014,946	5,402,740,981
0747020 Technical and Vocational Training	-	4,549,858,178	5,007,426,604	5,243,486,602
0747030 Enterprise Development	-	962,904,255	941,204,750	1,007,478,717
0747000 National Youth Service	-	10,185,026,300	11,056,646,300	11,653,706,300
Total Expenditure for Vote 1213 State Department for Public Service	8,980,101,493	18,469,510,643	19,646,539,369	20,595,743,154

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,182,291,493	17,215,450,643	17,684,889,369	18,455,843,154
2100000 Compensation to Employees	4,632,510,000	4,682,878,651	4,703,173,069	4,724,086,854
2200000 Use of Goods and Services	1,331,449,983	1,145,396,092	1,334,856,309	1,374,670,857
2600000 Current Transfers to Govt. Agencies	2,119,689,764	11,316,236,300	11,592,016,300	12,301,726,300
2700000 Social Benefits	82,812,500	63,812,500	31,866,875	31,922,881
3100000 Non Financial Assets	15,829,246	7,127,100	22,976,816	23,436,262
Capital Expenditure	797,810,000	1,254,060,000	1,961,650,000	2,139,900,000
2200000 Use of Goods and Services	59,992,030	58,060,000	87,040,000	93,600,000
2600000 Capital Transfers to Govt. Agencies	593,943,019	1,102,000,000	1,705,610,000	1,816,300,000
3100000 Non Financial Assets	143,874,951	94,000,000	169,000,000	230,000,000
Total Expenditure	8,980,101,493	18,469,510,643	19,646,539,369	20,595,743,154

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0710010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	98,191,495	4,176,859,207	4,192,844,515	4,195,068,926
2100000 Compensation to Employees	45,140,120	4,050,138,580	4,052,193,625	4,054,641,926
2200000 Use of Goods and Services	53,051,375	126,720,627	140,650,890	140,427,000
Capital Expenditure	1,385,600	-	-	-
2200000 Use of Goods and Services	1,385,600	-	-	-
Total Expenditure	99,577,095	4,176,859,207	4,192,844,515	4,195,068,926

0710020 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,234,195,967	2,179,880,382	2,187,607,764	2,314,812,357
2100000 Compensation to Employees	39,899,640	44,753,862	51,447,584	53,300,901
2200000 Use of Goods and Services	74,606,563	61,916,520	95,180,180	97,191,456
2600000 Current Transfers to Govt. Agencies	2,119,689,764	2,073,210,000	2,040,980,000	2,164,320,000
Capital Expenditure	593,943,019	160,000,000	200,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	593,943,019	160,000,000	200,000,000	300,000,000
Total Expenditure	2,828,138,986	2,339,880,382	2,387,607,764	2,614,812,357

0710030 Management Consultancy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	107,368,144	80,698,785	87,848,445	88,846,028
2100000 Compensation to Employees	81,397,040	67,380,795	67,979,445	68,771,028
2200000 Use of Goods and Services	25,971,104	13,317,990	19,869,000	20,075,000
Total Expenditure	107,368,144	80,698,785	87,848,445	88,846,028

0710040 Huduma Kenya Service Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0710040 Huduma Kenya Service Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,038,909,462	993,644,136	994,283,939	1,017,550,353
2100000 Compensation to Employees	235,000,000	245,000,000	250,000,000	254,000,000
2200000 Use of Goods and Services	716,682,362	683,644,136	708,733,939	727,950,353
2700000 Social Benefits	82,000,000	60,000,000	30,000,000	30,000,000
3100000 Non Financial Assets	5,227,100	5,000,000	5,550,000	5,600,000
Capital Expenditure	174,481,381	152,060,000	256,040,000	323,600,000
2200000 Use of Goods and Services	58,606,430	58,060,000	87,040,000	93,600,000
3100000 Non Financial Assets	115,874,951	94,000,000	169,000,000	230,000,000
Total Expenditure	1,213,390,843	1,145,704,136	1,250,323,939	1,341,150,353

0710050 Performance Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	56,396,319	66,325,276	67,637,951
2100000 Compensation to Employees	-	30,858,651	31,593,069	32,356,854
2200000 Use of Goods and Services	-	25,215,348	34,042,689	34,580,683
3100000 Non Financial Assets	-	322,320	689,518	700,414
Total Expenditure	-	56,396,319	66,325,276	67,637,951

0710060 Public Service Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	106,585,596	77,563,037	92,468,900	96,057,851
2100000 Compensation to Employees	27,933,500	36,998,056	41,132,900	43,012,851
2200000 Use of Goods and Services	75,247,245	40,527,481	51,256,000	52,960,000
3100000 Non Financial Assets	3,404,851	37,500	80,000	85,000
Total Expenditure	106,585,596	77,563,037	92,468,900	96,057,851

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,585,250,664	7,565,041,866	7,621,378,839	7,779,973,466
2100000 Compensation to Employees	429,370,300	4,475,129,944	4,494,346,623	4,506,083,560
2200000 Use of Goods and Services	945,558,649	951,342,102	1,049,732,698	1,073,184,492
2600000 Current Transfers to Govt. Agencies	2,119,689,764	2,073,210,000	2,040,980,000	2,164,320,000
2700000 Social Benefits	82,000,000	60,000,000	30,000,000	30,000,000
3100000 Non Financial Assets	8,631,951	5,359,820	6,319,518	6,385,414
Capital Expenditure	769,810,000	312,060,000	456,040,000	623,600,000
2200000 Use of Goods and Services	59,992,030	58,060,000	87,040,000	93,600,000
2600000 Capital Transfers to Govt. Agencies	593,943,019	160,000,000	200,000,000	300,000,000
3100000 Non Financial Assets	115,874,951	94,000,000	169,000,000	230,000,000
Total Expenditure	4,355,060,664	7,877,101,866	8,077,418,839	8,403,573,466

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,566,203,072	379,699,083	470,548,978	493,805,167
2100000 Compensation to Employees	4,195,324,620	197,514,347	198,151,446	206,533,294
2200000 Use of Goods and Services	362,868,657	177,604,956	255,973,359	270,498,144
2700000 Social Benefits	812,500	3,812,500	1,866,875	1,922,881
3100000 Non Financial Assets	7,197,295	767,280	14,557,298	14,850,848
Capital Expenditure	28,000,000	-	-	-
3100000 Non Financial Assets	28,000,000	-	-	-
Total Expenditure	4,594,203,072	379,699,083	470,548,978	493,805,167

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,318,020	26,451,283	40,123,000	42,801,900
2100000 Compensation to Employees	7,815,080	10,234,360	10,675,000	11,470,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2200000 Use of Goods and Services	21,502,940	15,216,923	27,348,000	29,131,900
3100000 Non Financial Assets	-	1,000,000	2,100,000	2,200,000
Total Expenditure	29,318,020	26,451,283	40,123,000	42,801,900

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,519,737	1,232,111	1,802,252	1,856,321
2200000 Use of Goods and Services	1,519,737	1,232,111	1,802,252	1,856,321
Total Expenditure	1,519,737	1,232,111	1,802,252	1,856,321

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,597,040,829	407,382,477	512,474,230	538,463,388
2100000 Compensation to Employees	4,203,139,700	207,748,707	208,826,446	218,003,294
2200000 Use of Goods and Services	385,891,334	194,053,990	285,123,611	301,486,365
2700000 Social Benefits	812,500	3,812,500	1,866,875	1,922,881
3100000 Non Financial Assets	7,197,295	1,767,280	16,657,298	17,050,848
Capital Expenditure	28,000,000	-	-	-
3100000 Non Financial Assets	28,000,000	-	-	-
Total Expenditure	4,625,040,829	407,382,477	512,474,230	538,463,388

0747010 Paramilitary Training and Service Regimentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	4,622,263,867	5,034,404,946	5,302,740,981
2600000 Current Transfers to Govt. Agencies	-	4,622,263,867	5,034,404,946	5,302,740,981
Capital Expenditure	-	50,000,000	73,610,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	73,610,000	100,000,000

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0747010 Paramilitary Training and Service Regimentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	-	4,672,263,867	5,108,014,946	5,402,740,981

0747020 Technical and Vocational Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,657,858,178	3,575,426,604	3,827,186,602
2600000 Current Transfers to Govt. Agencies	-	3,657,858,178	3,575,426,604	3,827,186,602
Capital Expenditure	-	892,000,000	1,432,000,000	1,416,300,000
2600000 Capital Transfers to Govt. Agencies	-	892,000,000	1,432,000,000	1,416,300,000
Total Expenditure	-	4,549,858,178	5,007,426,604	5,243,486,602

0747030 Enterprise Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	962,904,255	941,204,750	1,007,478,717
2600000 Current Transfers to Govt. Agencies	-	962,904,255	941,204,750	1,007,478,717
Total Expenditure	-	962,904,255	941,204,750	1,007,478,717

0747000 National Youth Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	9,243,026,300	9,551,036,300	10,137,406,300
2600000 Current Transfers to Govt. Agencies	-	9,243,026,300	9,551,036,300	10,137,406,300
Capital Expenditure	-	942,000,000	1,505,610,000	1,516,300,000
2600000 Capital Transfers to Govt. Agencies	-	942,000,000	1,505,610,000	1,516,300,000
Total Expenditure	-	10,185,026,300	11,056,646,300	11,653,706,300

1214 State Department for Youth Affairs

PART A. Vision

An empowered youth for a high quality of life for all kenyan.

PART B. Mission

To provide policy leadership for youth empowerment.

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

The mandate of the State Department for Youth Affairs includes management of youth policy, youth empowerment, harnessing and developing youth talents for national development, mainstreaming youth in national development, managing and promoting engagement with youth for national development, and collaborating and overseeing stakeholders engaged in youth promoting activities.

In the Financial Years 2016/17, 2017/2018 and 2018/19 the State Department's gross approved budgetary allocation was KShs. 21.1 billion, KShs.17.6 billion and 17.6 billion respectively. Actual expenditure amounted to KShs.17.4 billion, KShs. 16.7 billion and KShs. 16.3 billion representing absorption rates of 82%, 95% and 93% respectively.

Major achievements during the period under review include: recruitment of 59,363 youth into basic paramilitary training, engagement of 47,169 youth into National Service, enrollment of 74,521 youth in technical and vocational training, engagement of 236,250 youth in the Youth Empowerment Programme (YEP) in 253 constituencies, operationalization of 496 Youth SACCOs with KShs 3.48 billion savings, construction of 12 boreholes as well as 4 small dams and water pans, and mentoring 352,800 youth on entrepreneurship skills and national values. The State Department facilitated 13,089 youth with internships and training, engagement of 48,050 youth in food and nutrition security, establishment of 2,200 youth cottage industries, engagement of 10,271 skilled youth in the housing construction sector, development of 5,900 youth talents, engagement of 77,704 youth in volunteer services, peace and national cohesion, engagement of 22,600 youth in leadership and governance fora and trained 21,590 youth in life skills and 20,198 youth in core business skills. The State Department disbursed Kshs 1.2 billion to 174,932 youth, sensitized 30,000 youth on Access to Government Procurement Opportunities (AGPO), trained 177,316 youth on entrepreneurship skills, and provided 2,400 youth with trading spaces.

During the period under review, the State Department faced the following challenges: inadequate funding for most projects and programmes which undermine optimal service delivery thereby delaying projects' completion, rapid and abrupt increase in NYS servicemen/women from 2015, from 4,000 to 21,870 and 30,000 annually without corresponding increase in the budget which has led to stressed and inadequate facilities including bed capacity, barracks, dining halls, lecture halls, sewer system, ablution blocks and huge pending bills; freeze on new recruitment and natural attrition has resulted in an ageing workforce and shortage of skills. Further, due to restructuring, various critical positions have been created that require recruitment of new staff for execution of the NYS mandate as per the NYS Act, 2018.

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Mitigation measures to address these challenges include; provision of adequate and timely funding for projects and programmes in the State Department, rationalization of NYS servicemen/women intake to match the available funds and facilities, and commercialization NYS activities to enhance revenue generation and sustainability.

The State Department has the following planned outputs in Medium Term Expenditure Framework (MTEF) Period 2020/21-2022/23: disbursement of Kshs 2.1 billion loans to 313,602 youth, enhance entrepreneurship skills and awareness on AGPO for 234,000 youth, operationalize 60 youth empowerment centres, domestication and implementation of 950 youth policy dialogue fora and programmes to international treaties/conventions and establish 22 youth development standards and quality frameworks.

PART D. Programme Objectives

Programme	Objective
0711000 Youth Empowerment	To enhance empowerment and participation of youth in all aspects of national development.

1214 State Department for Youth Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0711000 Youth Empowerment

Outcome: Enhanced empowerment & participation of youth & vulnerable groups in all aspects of National Development

Sub Programme: 0711030 Youth Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1214000100 Youth Field Services	Empowered youth	No. of youth sensitized on AGPO promotion, Entrepreneurship skills and social vices	50,000	55,000	60,000
1214001200 Youth Development Services	Empowered youth	No. of youth engaged in internship and Apprenticeship	9,000	11,500	14,500
1214001300 President Award Scheme Secretariat	Youth talent harnessed and developed	No. of youth whose talents have been harnessed and developed	4,700	6,000	8,500
1214001400 General Administrative Services	Administrative services	Level of customer satisfaction	100%	100%	100%
1214001700 Financial Management Services	Funds allocated utilized efficiently	Absorption rate (%)	100%	100%	100%
1214100100 Kenya Youth Empowerment	Youth trained in life skills	No. of youth trained in life skills	5,000	8,000	12,500
	Youth trained in Core Business Skills	No. of youth trained in Core Business Skills	5,000	8,000	12,500
1214100800 Youth Empowerment Centres	Youth Empowerment Centres (YEC) Operationalized	No. of YECs Operationalized	10	20	30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1214100900 Youth Empowerment	Empowered youth	No. of youth capacity built	2,000	2,000	2,000
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Sub Programme: 0711040 Youth Employment Scheme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1214001500 Youth enterprise Development Fund	Youth Business Development Services	No. of youth supported to access business incubation and innovation services	1,500	2,000	2,500
		No. of youth trained on entrepreneurship skills and awareness on AGPO	73,000	78,000	83,000
		No. of youth supported to market locally produced goods and services	1,800	2,300	2,800
1214100600 Youth Enterprise Development Fund	Youth entrepreneurial and financial services	Amount disbursed to youth	KSh. 575 million	KSh. 720 million	KSh. 900 million
		Amount of loans recovered	KSh. 520 million	KSh. 595 million	KSh. 770 million
		No. of youth beneficiaries	82,151	102,867	128,584

Sub Programme: 0711050 Youth Coordination and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1214001600 National Youth Council	Youth participation in leadership and governance	No. of youth engaged in leadership and governance initiatives	16,000	19,000	22,000
	Regulated youth serving organizations	No. of youth Serving organization registered	2,000	3,000	5,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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Sub Programme: 0711070 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1214001400 General Administrative Services	Administrative Services	Level of customers Satisfaction	100%	100%	100%
1214001700 Financial Management Services	Funds allocated utilized efficiently	Absorption rate (%)	100%	100%	100%

Vote 1214 State Department for Youth Affairs

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0711010 National Youth Service	18,949,088,300	-	-	-
0711030 Youth Development Services	2,015,472,917	3,014,735,534	3,285,417,235	1,929,817,088
0711040 Youth Employment Scheme	634,630,000	359,490,000	386,490,000	429,260,000
0711050 Youth Coordination and Representation	98,000,000	98,000,000	98,000,000	102,900,000
0711070 General Administration, Planning and Support Services	225,962,336	189,626,335	250,606,465	249,716,612
0711000 Youth Empowerment	21,923,153,553	3,661,851,869	4,020,513,700	2,711,693,700
Total Expenditure for Vote 1214 State Department for Youth Affairs	21,923,153,553	3,661,851,869	4,020,513,700	2,711,693,700

1214 State Department for Youth Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,969,603,553	1,309,361,869	1,468,313,700	1,517,083,700
2100000 Compensation to Employees	579,228,637	560,440,000	577,260,000	594,580,000
2200000 Use of Goods and Services	350,191,248	302,464,399	412,739,193	427,364,550
2600000 Current Transfers to Govt. Agencies	13,016,472,000	427,843,700	427,843,700	444,513,700
2700000 Social Benefits	672,568	500,000	4,654,720	4,451,011
3100000 Non Financial Assets	23,039,100	18,113,770	45,816,087	46,174,439
Capital Expenditure	7,953,550,000	2,352,490,000	2,552,200,000	1,194,610,000
2200000 Use of Goods and Services	974,230,395	2,191,730,395	2,184,864,197	857,710,096
2600000 Capital Transfers to Govt. Agencies	6,695,600,000	60,000,000	87,000,000	118,000,000
3100000 Non Financial Assets	283,719,605	100,759,605	280,335,803	218,899,904
Total Expenditure	21,923,153,553	3,661,851,869	4,020,513,700	2,711,693,700

1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0711010 National Youth Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,588,828,300	-	-	-
2600000 Current Transfers to Govt. Agencies	12,588,828,300	-	-	-
Capital Expenditure	6,360,260,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	6,360,260,000	-	-	-
Total Expenditure	18,949,088,300	-	-	-

0711030 Youth Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	757,522,917	722,245,534	820,217,235	853,207,088
2100000 Compensation to Employees	513,908,674	480,312,744	499,687,522	517,456,520
2200000 Use of Goods and Services	210,659,343	199,999,667	268,079,755	283,534,643
2600000 Current Transfers to Govt. Agencies	30,353,700	30,353,700	30,353,700	30,353,700
3100000 Non Financial Assets	2,601,200	11,579,423	22,096,258	21,862,225
Capital Expenditure	1,257,950,000	2,292,490,000	2,465,200,000	1,076,610,000
2200000 Use of Goods and Services	974,230,395	2,191,730,395	2,184,864,197	857,710,096
3100000 Non Financial Assets	283,719,605	100,759,605	280,335,803	218,899,904
Total Expenditure	2,015,472,917	3,014,735,534	3,285,417,235	1,929,817,088

0711040 Youth Employment Scheme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	299,290,000	299,490,000	299,490,000	311,260,000
2600000 Current Transfers to Govt. Agencies	299,290,000	299,490,000	299,490,000	311,260,000
Capital Expenditure	335,340,000	60,000,000	87,000,000	118,000,000
2600000 Capital Transfers to Govt. Agencies	335,340,000	60,000,000	87,000,000	118,000,000
Total Expenditure	634,630,000	359,490,000	386,490,000	429,260,000

1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0711050 Youth Coordination and Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	98,000,000	98,000,000	98,000,000	102,900,000
2600000 Current Transfers to Govt. Agencies	98,000,000	98,000,000	98,000,000	102,900,000
Total Expenditure	98,000,000	98,000,000	98,000,000	102,900,000

0711070 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	225,962,336	189,626,335	250,606,465	249,716,612
2100000 Compensation to Employees	65,319,963	80,127,256	77,572,478	77,123,480
2200000 Use of Goods and Services	139,531,905	102,464,732	144,659,438	143,829,907
2700000 Social Benefits	672,568	500,000	4,654,720	4,451,011
3100000 Non Financial Assets	20,437,900	6,534,347	23,719,829	24,312,214
Total Expenditure	225,962,336	189,626,335	250,606,465	249,716,612

0711000 Youth Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,969,603,553	1,309,361,869	1,468,313,700	1,517,083,700
2100000 Compensation to Employees	579,228,637	560,440,000	577,260,000	594,580,000
2200000 Use of Goods and Services	350,191,248	302,464,399	412,739,193	427,364,550
2600000 Current Transfers to Govt. Agencies	13,016,472,000	427,843,700	427,843,700	444,513,700
2700000 Social Benefits	672,568	500,000	4,654,720	4,451,011
3100000 Non Financial Assets	23,039,100	18,113,770	45,816,087	46,174,439
Capital Expenditure	7,953,550,000	2,352,490,000	2,552,200,000	1,194,610,000
2200000 Use of Goods and Services	974,230,395	2,191,730,395	2,184,864,197	857,710,096
2600000 Capital Transfers to Govt. Agencies	6,695,600,000	60,000,000	87,000,000	118,000,000
3100000 Non Financial Assets	283,719,605	100,759,605	280,335,803	218,899,904
Total Expenditure	21,923,153,553	3,661,851,869	4,020,513,700	2,711,693,700

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 deepen and widen East African intergration and facilitate business transformation for improved livelihoods of Kenyans

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

The State Department for East African Community (EAC) mandate is implementation of the East African affairs as enshrined in the treaty; coordination of EAC Regional programmes and projects; promotion and fast tracking of EAC integration; coordination of Government's participation in EAC affairs; EAC meetings and institutions; identifying factors constraining ease of doing business and proposing solutions in partnership with stakeholders; identifying and recommending business reforms for promoting business and for making Kenya competitive locally, regionally and internationally.

During the period 2016/17 – 2018/19, the State Department's allocation was KSh.1.55 billion, KSh.1.71 billion and KSh.912 million for the FY2016/17, FY2017/18 and FY2018/19 respectively. Actual expenditure amounted to KSh.1.50 billion, KSh.1.53 billion and KSh.899 million for the FY2016/17, FY 2017/18 and FY2018/19 respectively, translating into average absorption rate of 95%.

Major achievements during the period under review include, implementation of the EAC Customs Union; EAC Common Market Protocols; the EAC Monetary Union Protocol; adoption of the political confederation model as a transitional model of the EAC political federation; undertook over 37 sensitization programmes; coordinated the negotiation towards the signing of trade agreements under EPA.

The challenges faced during the period under review include: inadequate funding for programmes; delayed contributions by Partner States; over reliance on donor funding for most of the EAC projects and programmes; low levels of awareness on opportunities and benefits arising from regional integration; lack of comprehensive regional integration policy, legal and regulatory framework; harsh investment climate; limited human resource capacity and the adverse global and economic environment. To address these challenges, the State Department will revitalize its advocacy and sensitization program on EAC benefits and opportunities to reach a wider population and institute more business legal reforms.

During the medium term, the allocated resources will be geared towards implementation of the EAC Customs Union, Common Market, Monetary Union Protocols and Political Confederation; enhancing the promotion of regional infrastructure development, cooperation in environmental management, cooperation in tourism promotion; promoting regional social sectors programmes of health, education and training, labour and migration, culture and sports, gender, youth and human resource development; and political affairs programmes of defence, interstate security, foreign policy coordination and laying the foundation for the political federation; management of cross border eco-system and promoting cross border

1221 State Department for East African Community

trade.

PART D. Programme Objectives

Programme

Objective

0305000 East African Affairs and Regional Integration	To coordinate and monitor implementation of the Summit and EAC Council directives, decisions and regional programmes
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1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Integrated EAC region and Improved socio-economic status of all Kenyans

Sub Programme: 0305010 East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1221000200 Regional Integrational Centres	Regional Integration Centres (RICs) operationalized	No. of RICs operationalized	1	1	1
	Empowered Cross border stakeholders	No. of joint Cross Border sensitization workshops on EAC integration	6	6	6
1221001100 Directorate of Political Affairs	Citizens awareness on EAC anthem and Political Confederation created	No. of sensitization workshops held at National and County level on EAC anthem	35	40	47
		No. of Counties sensitized on EAC Political Confederation	10	10	10

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1221000100 Headquarters Administrative Services	Service delivery enhanced	No. of policies on political, productive service, social and economic affairs domesticated	4	4	4
		No. of county assemblies sensitized on EAC laws and regulations	8	8	8

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		% index of customer satisfaction	78	80	82
1221000200 Regional Integrational Centres	One Stop Border Posts (OSBPs) operationalized	No. of one stop border post operationalized and commissioned	1	1	1
		% level of cross border related issues resolved	100	100	100
		No. of training's conducted for border regulatory agencies	12	14	15
1221000300 National Publicity and Advocacy for EAC Regional Integration	Stakeholders Empowered on EAC Customs Union, Common Market, Monetary Union and Political confederation	No. of sensitization workshops held with stakeholders	70	80	100
1221000500 Information Communication & Technology Unit	Video conference LAN infrastructure upgraded	% of automation	65	70	75
1221000600 Central Planning and Project Monitoring Unit	Monitoring and evaluation of Projects and programmes undertaken	No. of Quarterly and annual M&E Reports	5	5	5
1221000700 East African Community	EAC tariffs Harmonized	% compliance with harmonized tariffs	100	100	100
1221000900 Directorate of Social Affairs	Students, persons and workers facilitated to get permits Women, PWDs, Youth and Professionals sensitized on trade opportunities Busia Cross border market	No. of students, persons and workers facilitated	1800	1800	1800
		No. of sensitization workshops held	10	10	12
		% completion rate	10 5	25	62

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Isebania Cross border market	% completion rate		15	45
1221001200 Directorate of Productive and Services Sector	Taita Taveta Cross border Market	% completion rate	5	15	45
1221001300 East Africa Legislative Assembly (EALA)	Stakeholders empowered on EAC Integration	No. of publicity fora held in Counties	10	10	10
		No. of public hearings conducted on EAC Bills	6	6	6
		No. of research papers developed on EAC Bills, Motions and resolutions	15	15	15
1221001400 Finance Management Services	Financial services	% utilization of funds	100	100	100

Sub Programme: 0305030 EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1221001000 Directorate of Economic Affairs	Exports to EAC increased	Value of Exports (Kshs. Billion)	140	145	150
	EAC Rules of Origin applied	No. of certificates of origin issued	156,000	158,000	160,000
	Non-Tariff Barriers reduced	% of NTBs resolved	100	100	100
	Cross border trade disputes resolved	% of cross border trade disputes resolved	100	100	100
	Regional Standards Harmonized	No. of EAC Harmonized	10	10	10

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	EAC Integration deepened and widened	standards adopted by Kenya			
		No. of bilateral meetings on EAC integration held	4	4	4
		No. of regional policies adopted	5	5	5
		No. of Kenyan exhibitors participating in EAC Annual Jua Kali/Nguvu Kazi exhibitions	350	280	320

Sub Programme: 0305040 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1221001500 Kenya/Southern Sudan Liaison Office	Technical assistance and capacity building to Civil Servants of government of South Sudan provided	No. of South Sudan officials trained	110	110	110
		No. of technical and policy reports	4	4	4

Sub Programme: 0305070 Business Transformation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1221001700 Business Transformation	Business competitiveness and ease of doing business enhanced	No. of publications on ease of doing business in Kenya annually	1	1	1
		No. of Counties sensitized on ease of doing business	10	10	17
		Global ranking index	50	45	35

Vote 1221 State Department for East African Community

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0305010 East African Customs Union	25,963,198	15,525,078	19,568,396	18,653,282
0305020 East African Common Market	478,233,321	433,328,421	485,299,290	500,998,947
0305030 EAC Monetary Union	10,442,866	17,510,706	20,644,850	19,744,569
0305040 Kenya-South Sudan Advisory Services	-	123,992,877	126,068,609	126,770,990
0305070 Business Transformation	-	17,658,437	29,558,855	33,692,212
0305000 East African Affairs and Regional Integration	514,639,385	608,015,519	681,140,000	699,860,000
Total Expenditure for Vote 1221 State Department for East African Community	514,639,385	608,015,519	681,140,000	699,860,000

1221 State Department for East African Community

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	514,639,385	608,015,519	681,140,000	699,860,000
2100000 Compensation to Employees	215,700,000	339,880,000	347,970,000	355,590,000
2200000 Use of Goods and Services	288,301,019	180,672,317	243,676,879	252,988,603
2600000 Current Transfers to Govt. Agencies	-	85,260,000	85,260,000	85,260,000
3100000 Non Financial Assets	10,638,366	2,203,202	4,233,121	6,021,397
Total Expenditure	514,639,385	608,015,519	681,140,000	699,860,000

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0305010 East African Customs Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,963,198	15,525,078	19,568,396	18,653,282
2100000 Compensation to Employees	664,000	8,746,163	8,918,822	7,408,408
2200000 Use of Goods and Services	25,254,198	6,778,915	10,649,574	11,244,874
3100000 Non Financial Assets	45,000	-	-	-
Total Expenditure	25,963,198	15,525,078	19,568,396	18,653,282

0305020 East African Common Market

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	478,233,321	433,328,421	485,299,290	500,998,947
2100000 Compensation to Employees	215,036,000	290,105,619	294,470,889	303,487,724
2200000 Use of Goods and Services	252,603,955	143,222,802	190,828,401	197,511,223
3100000 Non Financial Assets	10,593,366	-	-	-
Total Expenditure	478,233,321	433,328,421	485,299,290	500,998,947

0305030 EAC Monetary Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,442,866	17,510,706	20,644,850	19,744,569
2100000 Compensation to Employees	-	13,817,966	14,100,027	12,770,248
2200000 Use of Goods and Services	10,442,866	3,692,740	6,544,823	6,974,321
Total Expenditure	10,442,866	17,510,706	20,644,850	19,744,569

0305040 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	123,992,877	126,068,609	126,770,990
2100000 Compensation to Employees	-	22,631,407	22,921,407	23,231,408
2200000 Use of Goods and Services	-	15,983,112	17,640,624	18,023,141

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0305040 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	-	85,260,000	85,260,000	85,260,000
3100000 Non Financial Assets	-	118,358	246,578	256,441
Total Expenditure	-	123,992,877	126,068,609	126,770,990

0305070 Business Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	17,658,437	29,558,855	33,692,212
2100000 Compensation to Employees	-	4,578,845	7,558,855	8,692,212
2200000 Use of Goods and Services	-	10,994,748	18,013,457	19,235,044
3100000 Non Financial Assets	-	2,084,844	3,986,543	5,764,956
Total Expenditure	-	17,658,437	29,558,855	33,692,212

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	514,639,385	608,015,519	681,140,000	699,860,000
2100000 Compensation to Employees	215,700,000	339,880,000	347,970,000	355,590,000
2200000 Use of Goods and Services	288,301,019	180,672,317	243,676,879	252,988,603
2600000 Current Transfers to Govt. Agencies	-	85,260,000	85,260,000	85,260,000
3100000 Non Financial Assets	10,638,366	2,203,202	4,233,121	6,021,397
Total Expenditure	514,639,385	608,015,519	681,140,000	699,860,000

1222 State Department for Regional and Northern Corridor Development

PART A. Vision

A champion on regional integration and sustainable basin-based development

PART B. Mission

To enhance regional integration and basin-based development for improved livelihoods for all Kenyans

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

The State Department for Regional & Northern Corridor Development mandate includes co-ordination of Regional Development Authorities (RDAs), monitoring and evaluation of the Northern Corridor development, fast tracking identified Northern Corridor integration projects and providing secretariat services during the Ministerial and Head of States Summit meetings.

During the period under review, the State Department approved allocation was 9.83 billion in the FY2018/2019, out of which the Department utilized KShs.7.83 billion. This translated into an absorption rate of 80%.

Achievements during the period under review include development of Draft Amendment Bill for 6 RDAs, Draft Regional Development Policy, development of National Land Valuation Index Bill 2018, delivery of 18 irrigation projects and 49km of conveyance infrastructure (canals, pipelines, dykes), 1,828 hectares of land put under irrigated agriculture, 1,302ha of catchment/riparian areas conserved and rehabilitated, 14.73 million tree seedlings and 510,000 bamboo seedlings propagated and planted, 135 boreholes drilled/equipped/rehabilitated, 117 water harvesting infrastructure (water pans, dams) constructed, 2.87million fingerlings produced and distributed to farmers, 26,560 farmers and other direct beneficiaries trained in various production enhancement technologies.

Constraints and challenges experienced during the period include inadequate funding, delay in disbursement and non-release of funds, huge historical pending bills dating far back as 2010 which continue to accrue interest and some of which are in court. Human resource capacity gaps, under staffing of professional/technical staff cadres and high technical staff turnover hampering effective service delivery. Some of the measures put in place to address these challenges are fast tracking recruitment of staff, clearing pending bills, utilization of donor funding and prioritization of expenditures within available resources.

In the medium-term, the allocated resources will be geared towards improving implementation of the integrated basin-based development projects and programmes across the country and the management of Northern Corridor integration, finalize the Regional Development Policy for the RDAs, develop 28 Policies and Strategies, carry out 32 monitoring and evaluation exercises for the Northern Corridor integration projects, a framework for revitalization of Lake Victoria inter-modal transport system with Uganda for the railway system will be developed and deliberate effort made to enhance regional interconnectivity to improve livelihoods, deliver 19 irrigation development projects, develop 42km of water conveyance infrastructure (canals, pipelines, dykes), put 7,195 hectares of land under irrigated agriculture as contribution to the food security agenda of the nation, produce and distribute 12 million fingerlings to farmers, process 25,000 tonnes of paddy,

1222 State Department for Regional and Northern Corridor Development

drill/rehabilitate/equip 176 boreholes, construct 87 water conservation and harvesting structures (water pans and dams), conserve and rehabilitate 4,405ha of catchment and riparian areas, 15 million seedlings propagated and planted, conservation and rehabilitation of 4,405ha of catchment and riparian areas.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1013000 Integrated Regional Development	To promote equitable and sustainable basin-based development and land utilization

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 1013000 Integrated Regional Development

Outcome: Sustainable Intergrated Basin Based Development and Northen Corridor Regional interconnectivity

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1222000100 Conservation Department - Regional Development	RDAs Acts and Policy reviewed	% completion rate	100	N/A	N/A
	Baseline study on the potential of utilization of Lake Victoria as an inland water transport hub	No. of study report	1	N/A	N/A
1222000200 Kerio Valley Development Authority	Wei ei phase III integrated project implemented	Tonnes of maize	1,200	1,250	1,300
	Mango value chain developed	No. of mango seedlings raised	500,000	500,000	1,000,000
	Napuu irrigation project implemented	Tonnes of mango pulp processed ('million)	125	150	N/A
	Lomut irrigation project implemented	Ha. under irrigation	1.65	1.65	1.65
1222000300 Tana and Athi Rivers Development Authority (TARDA)	Kieni integrated irrigation project implemented (Karemenu & Naromoru)	% completion rate	20	25	30
		Ha. under Irrigation	320	260	320
	Tana Delta Rice Irrigation Project (TDIP) implemented	Ha. under rice production	2,100	3,150	4,200

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1222000400 Lake Basin Development Authority (LBDA)	Paddy rice purchased and processed	No. of tonnes	2,500	2,500	2,500
	Monosexed fingerlings produced	No. of fingerlings in millions	4	4	4
	Land irrigated at Lichota, Muhoroni and Alupe	Ha. under irrigation	200	200	200
	Nyakoe market constructed	% completion rate	48	65	80
1222000500 Ewaso Nyiro South Development (ENSDA)	Agro processing (Tomato processing factory) constructed	% completion rate	50	80	100
1222000600 Coast Development Authority (CDA)	Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation project implemented	Ha. under irrigation	100	300	400
		No. of farmers trained	100	200	200
1222000700 Ewaso Nyiro North Development (ENNDA)	Gum arabic and resins integrated programme implemented	% completion rate	75	100	N/A
		Tonnes of gums and resins purchased and processed	N/A	5,000	20,000
	Ewaso Ng'iro North catchment conservation project implemented	No. of tree seedlings planted in catchment and riparian areas.	300,000	300,000	300,000
		No. of water points completed	25	25	25

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1222001300 LAPSSET Authority	LAPSSET projects implemented	% rate of implementation	65%	80%	90%
1222100100 Gum Arabic and Resins Integrated Development Programme	Gum arabic and resins integrated programme implemented	% completion rate	75	100	N/A
		Tonnes of gums and resins purchased and processed	N/A	5,000	20,00
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	Ewaso Ng'iro North catchment conservation project implemented	No. of tree seedlings planted in catchment and riparian areas.	300,000	300,000	300,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	Tana Delta Rice Irrigation Project (TDIP) implemented	Ha. under rice production	600	1,000	1,450
		Tonnes produced	2,100	3,150	4,200
1222100600 Ewaso Ng'iro Leather Factory	Ewaso Ng'iro Tannery and leather factory constructed and operationalized.	% completion rate	100	N/A	N/A
		Tonnes of hides and skins processed	2,500	3,000	3,500
		No. of direct jobs created	200	300	N/A
		No. of leather value chain SMEs supported	20	30	N/A
1222100700 Integrated Bamboo commercialisation and Value addition	Bamboo processing factory constructed	No. of seedlings propagated and planted	300,000	300,000	300,000
		Acres of out growers bamboo farms established	1,000	1,000	1,000
		% completion rate of the bamboo processing factory	40	60	80
		No. of youths employed	400	500	500
		Km of riverine protected and conserved	40	40	40

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of tree seedlings raised and planted	2,000,000	2,000,000	2,000,000
		No of solar power boreholes drilled and equipped	30	40	30
1222100800 Arror Multi-Purpose Dam Project	Arror multipurpose dams constructed	% completion rate	70	100	N/A
		Km of catchment area conserved	15	15	N/A
1222100900 Wei Wei Phase 3 Irrigation Project	Wei wei phase III integrated project implemented	Tonnes of maize	1,200	1,250	1,300
1222101000 Mango Value Chain Programme	Mango value chain developed	No. of mango seedlings raised	500,000	500,000	1,000,000
1222101800 Kimira Oluch smallholder farm improvement	In-block canals and drainages (tertiary/in block) constructed	Length (Km) of tertiary canals	13	12	0
		% completion of tertiary canals and irrigation drainages	91	100	N/A
		Length (Km) of In-field drains	40	35	83
	Farmers trained on modern farming technologies, irrigation management and maintenance of schemes	No. of farmers trained	1000	1000	500
	Area of land under irrigation increased	Hectares under irrigation	600	650	1000
1222102000 Oloyiangelani Dam Development Project	Oloyiangelani dam development project implemented	% of completed desilted works at Oloshoibor dam	100%	N/A	N/A
		Ha. under irrigation	50	100	N/A

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of households supplied with water	4,000	4,000	4,000
		No. of livestock supplied with water	50,000	50,000	50,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	Napuu irrigation project implemented Lomut irrigation project implemented	No. of Ha. Put under irrigation	125	150	N/A
		% completion rate	100	N/A	N/A
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	Land irrigated at Lichota, Muhoroni and Alupe	Ha. irrigated at Lichota, Muhoroni and Alupe	200	200	200
1222102400 Boji Farmers Irrigation Project	Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project implemented	Ha. under irrigation	100	300	400
		No. of farmers trained	100	200	200
1222102900 Oloitokitok Agro Processing Factory Project	Agro processing (Tomato processing factory) constructed	% completion rate	50%	80%	100%
		Tones of tomatoes processed	N/A	N/A	1,000
		No. of direct jobs created	50	50	300
		No. of tomato chain SMEs supported	3	5	10

Sub Programme: 1013030 Management of Northern Corridor Integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1222000800 Headquarters Administrative Services	Northern Corridor development projects performance monitored and evaluated	No. of M&E reports	10	12	12
	Northern Corridor integration projects policies /strategies developed	No. of policies /strategies	10	8	10

Sub Programme: 1013040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1222001000 Finance Managment Services	Financial servcies	% utilization of funds	100	100	100
1222001100 Headquarters Administrative Services	Administrative support services	% level of administrative support services	100	100	100

Vote 1222 State Department for Regional and Northern Corridor Development

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1013010 Integrated basin based Development	5,833,813,770	3,274,493,797	3,322,898,613	6,075,139,531
1013030 Management of Northern Corridor Integration	50,844,668	33,480,139	54,782,322	57,236,448
1013040 General Administration, Planning and Support Services	100,000	46,220,100	44,179,065	45,564,021
1013000 Integrated Regional Development	5,884,758,438	3,354,194,036	3,421,860,000	6,177,940,000
Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development	5,884,758,438	3,354,194,036	3,421,860,000	6,177,940,000

1222 State Department for Regional and Northern Corridor Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,195,008,438	2,266,744,036	2,272,410,000	2,290,000,000
2100000 Compensation to Employees	68,600,000	52,170,000	45,400,000	46,500,000
2200000 Use of Goods and Services	69,599,994	46,400,825	75,936,672	79,642,432
2600000 Current Transfers to Govt. Agencies	1,992,700,000	2,167,300,000	2,149,110,000	2,161,800,000
3100000 Non Financial Assets	64,108,444	873,211	1,963,328	2,057,568
Capital Expenditure	3,689,750,000	1,087,450,000	1,149,450,000	3,887,940,000
2600000 Capital Transfers to Govt. Agencies	3,689,750,000	1,087,450,000	1,149,450,000	3,887,940,000
Total Expenditure	5,884,758,438	3,354,194,036	3,421,860,000	6,177,940,000

1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1013010 Integrated basin based Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,144,063,770	2,187,043,797	2,173,448,613	2,187,199,531
2100000 Compensation to Employees	42,439,904	11,775,760	10,304,061	10,705,720
2200000 Use of Goods and Services	45,423,866	7,968,037	14,034,552	14,693,811
2600000 Current Transfers to Govt. Agencies	1,992,700,000	2,167,300,000	2,149,110,000	2,161,800,000
3100000 Non Financial Assets	63,500,000	-	-	-
Capital Expenditure	3,689,750,000	1,087,450,000	1,149,450,000	3,887,940,000
2600000 Capital Transfers to Govt. Agencies	3,689,750,000	1,087,450,000	1,149,450,000	3,887,940,000
Total Expenditure	5,833,813,770	3,274,493,797	3,322,898,613	6,075,139,531

1013030 Management of Northern Corridor Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,844,668	33,480,139	54,782,322	57,236,448
2100000 Compensation to Employees	26,160,096	10,095,656	10,029,656	10,095,656
2200000 Use of Goods and Services	24,076,128	22,511,272	42,789,338	45,083,224
3100000 Non Financial Assets	608,444	873,211	1,963,328	2,057,568
Total Expenditure	50,844,668	33,480,139	54,782,322	57,236,448

1013040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	100,000	46,220,100	44,179,065	45,564,021
2100000 Compensation to Employees	-	30,298,584	25,066,283	25,698,624
2200000 Use of Goods and Services	100,000	15,921,516	19,112,782	19,865,397
Total Expenditure	100,000	46,220,100	44,179,065	45,564,021

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	2,195,008,438	2,266,744,036	2,272,410,000	2,290,000,000
2100000 Compensation to Employees	68,600,000	52,170,000	45,400,000	46,500,000
2200000 Use of Goods and Services	69,599,994	46,400,825	75,936,672	79,642,432
2600000 Current Transfers to Govt. Agencies	1,992,700,000	2,167,300,000	2,149,110,000	2,161,800,000
3100000 Non Financial Assets	64,108,444	873,211	1,963,328	2,057,568
Capital Expenditure	3,689,750,000	1,087,450,000	1,149,450,000	3,887,940,000
2600000 Capital Transfers to Govt. Agencies	3,689,750,000	1,087,450,000	1,149,450,000	3,887,940,000
Total Expenditure	5,884,758,438	3,354,194,036	3,421,860,000	6,177,940,000

1252 State Law Office and Department of Justice

PART A. Vision

To be the best institution in the region in provision of public legal services and promotion of good governance.

PART B. Mission

To facilitate realization of good governance and respect for the rule of law through provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

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

The mandate of the State Law Office and Department of Justice (SLO&DOJ) includes; advising Government Ministries, Departments, Constitutional Commissions and State Agencies on legislative and other legal matters; advising the Government on all matters relating to the Constitution, international law, human rights, consumer protection, anti-corruption policy, protection of victims of crime, implementation of reparations and legal aid; negotiating, drafting, vetting and interpreting local and international documents, agreements and treaties for and on behalf of the Government.

The budgetary allocations over the period under review were Kshs.4.92billion in FY 2016/17, KShs.4.67billion in FY 2017/18 and Kshs.4.75billion in FY 2018/19 against actual expenditure of Kshs.4.10billion in FY 2016/17, Kshs.4.26billion in FY 2017/18 and Kshs.4.27billion in FY 2018/19. The absorption rates were 83%, 91% and 90% respectively.

Major achievements during the period under review include; reduction of backlog of cases filed against the Attorney General; increased literacy levels on the Constitution through sensitization workshops on emerging constitutional issues to MDAs; participated in the negotiation and ratification of various international instruments; and conducted research and published peer review articles in reputable journals on topical legal issues of regional and international matters related to international law.

Some of the challenges experienced during the period under review include the backlog of civil litigation that are unresolved and the inability to retain competent legal staff due to lack of harmonized terms of service. To address these challenges, the SLO&DOJ will continue to decentralize its services to enable the public access legal services, modernize and automate Civil Litigation Departments to ease file retrieval and reduce backlog of civil cases, ensure that necessary legislation are in place and are continually reviewed and updated. The Office will endeavor to engage the Salaries and Remuneration Commission for the need to harmonize terms of service in order to reduce loss of skilled technical staff to sister Government institutions with better terms and conditions of service.

During the next MTEF period for FY 2020/21 to 2022/23, the SLO&DOJ budget will continue to cater for legal policy and oversight, participation in negotiations of Treaties and Agreements, research into causes of crimes as well as policy formulation, drafting of bills and other subsidiary legislation and continue improving ease of doing business.

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PART D. Programme Objectives

Programme	Objective
0606000 Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal service to all.
0607000 Governance, Legal Training and Constitutional Affairs	To enhance Ethics, Integrity, Access to Justice and Constitutional Order.
0609000 General Administration, Planning and Support Services	To provide quality, efficient and effective services.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0606000 Legal Services

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all.

Sub Programme: 0606010 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1252003000 Civil Litigation Department	Cases filed Against the Attorney General concluded	No. of cases concluded	1,350	1,350	1,400
	Researched Legal opinions in all civil disputes to Ministries, Departments and Agencies provided.	% of Legal opinions given within 7 days	100	100	100
1252003200 Civil Litigation - Field Services	Cases filed Against the Attorney General concluded	No. of cases concluded	1,350	1,350	1,400
	Researched Legal opinions in all civil disputes to Ministries, Departments and Agencies provided.	% of Legal opinions given within 7 days	100	100	100
1252003500 Advocates Complaints Commission	Investigations into complaints against advocates conducted within 100 days.	No. of days taken to conclude investigations.	80	70	60
	Complaints records digitized.	No. of complaints records digitized.	10,000	10,000	10,000
	Public sensitized on their rights for complaints against advocates or unethical conducts.	No. of sensitization forums conducted.	12	15	15
	ADR sessions conducted across	No. of sessions conducted.	7	9	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	the Counties. Decentralized ACC services in the Counties	No. of County offices decentralized and operationalized.	-	1	1
1252006200 Multi Agency Team (MAT) Secretariat	Enhanced fight against corruption and economic crimes	Level of success on fight against corruption and economic crimes achieved	85%	90%	95%

Sub Programme: 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1252003100 Treaties and Agreement Department	Legal advice to MDA's on international law matters provided.	No. of days taken.	6	6	6
	Legal advice to Government on its obligations on regional and International treaties provided.	No. of days taken to provide legal opinions.	6	6	6
	International arbitration and litigation matters defended.	% of matters defended.	100	100	100
	International Judicial Cooperation Agreements in Criminal Matters (MLA) negotiated and executed.	% of MLA agreements negotiated.	100	100	100
	Procurement contracts vetted, interpreted and legal opinions issued.	% of procurement contracts vetted and legal opinion issued within 14 days.	100	100	100
	Legal advice and opinions on commercial matters issued.	% of legal advice on commercial transactions offered within 10 days.	100	100	100
	Bilateral and multilateral finance agreements Negotiated, vetted,	% of negotiated and vetted bilateral and multilateral	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	interpreted and advised.	financing agreements submitted within 10 days.	100	100	100
	Legal Advisory opinions issued to MDAs.	% of legal opinions issued to MDAs within 7 days.	100	100	100
	Legal advisory opinions issued to County Governments.	% of legal opinions issued within 7 days to County governments.	100	100	100
	Legal research on international best practices on emerging areas of law undertaken.	No. of research undertaken.	1	1	1
1252003400 Legislative Drafting Department	All Legislations required to harmonize existing laws with the Constitution drafted.	% of bills drafted.	100	100	100
	Legislation related to the implementation the Big 4 Agenda drafted.	% of Bills drafted.	100	100	100
	Other prioritized legislation drafted.	No. of Bills drafted	10	10	10

Sub Programme: 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1252003800 Public Trustee - Field Services	Audits on quality assurance and compliance with the law conducted in Public Trustee regional offices.	No. of Audits Conducted.	9	12	12
	Consultative and collaborative meetings with ex-officio agents of the Public Trustee to strengthen inter-agency collaboration held.	No. of meetings held.	27	36	38

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Public Trustee services automated	% of automation	-	70	100
1252003900 Trustee Services	Audits on quality assurance and compliance with the law conducted in Public Trustee regional offices.	No. of Audits Conducted.	9	12	12
	Consultative and collaborative meetings with ex-officio agents of the Public Trustee to strengthen inter-agency collaboration held.	No. of meetings held.	27	36	38
	Public Trustee services automated	% of automation	-	70	100

Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1252003600 Registrar-General - Field Services	Sensitization of County governments on registration of heraldries.	No. of county governments sensitized.	15	15	17
	Rolling out of registration of Islamic marriages.	No. of Islamic marriage officers gazetted and issued with marriage books.	40	75	100
	Sensitization of foreign marriage registries on compliance with the Marriage Act hosted in Kenyan missions.	No. of foreign missions sensitized.	2	4	5
1252003700 Registration Services	Business Registration Service operationalized.	% of operationalization.	20	-	-
	Acts and subsidiary legislations	% of Legislation under the	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	under BRS reviewed.	Business Registration Service reviewed.			
	Web-based system for accessibility to registration services under business registration Service Developed.	% of the system developed.	100	-	-
	Records under the company's registry, official receivers registry and the collateral registry digitized and data cleaned up.	% of digitized and cleaned up records	100	-	-
	Public awareness campaign and capacity building on Business registration service legal reforms and processes conducted in counties.	No. of counties visited.	15	17	-
	Automated system integrated with other government institutions.	No. of institutions integrated.	5	-	-
	Records on Societies, Books, Newspapers and Magazines digitized.	% of digitized records.	50	70	100
	Back – End Web based registration for Societies, Books, Newspapers and Magazines developed.	% of the system developed.	50	80	100
	Rules and Regulations on the Associations Act developed.	% of rules developed.	50	70	100
	Review of the College of Arms Act.	% of Draft Bill developed.	100	-	-
	Sensitization of County governments on registration of	No. of county governments sensitized.	15	15	17

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	heraldries.				
	Rolling out of registration of Islamic marriages.	No. of Islamic marriage officers gazetted and issued with marriage books.	40	75	100
	Sensitization of foreign marriage registries on compliance with the Marriage Act hosted in Kenyan missions.	No. of foreign missions sensitized.	2	4	5
	Digitized marriage records	% of digitized records.	50	70	100

Sub Programme: 0606050 Copyrights Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1252002800 Headquarters Administrative	Compliance of copyright Law enhanced	% of copyright cases investigated and prosecuted	100	100	100
	Regional offices established and operationalized.	No. of regional offices established and operationalized	1	1	1

Programme: 0607000 Governance, Legal Training and Constitutional Affairs

Outcome: Enhanced Ethics, Integrity, Access to Justice and Constitutional Order.

Sub Programme: 0607010 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1252000600 Kenya National Anti-Corruption Steering Committee	Public at county level empowered to actively participate in fighting and preventing corruption.	No. of new County Anti-Corruption Civilian Oversight Committees CACCOCs created.	2	9	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of existing CACCOCs reconstituted and strengthened.	3	2	1
		No. of opinion leaders Sensitized in forums held with network, stakeholders and vulnerable groups.	9,000	12,000	14,000
	Anti- corruption and values programmes developed and transmitted.	No. of anti-corruption radio programmes.	105	125	130
		No. of Public Announcements clips done.	15	34	51
	A Study on corruption in public funded community projects conducted	No. of research/study report done.	1	1	1
	Networks and partnerships established.	No. of signed MOUs operationalized	2	4	5
1252000700 Directorate of Legal Affairs	Legal framework on management of Conflict of Interest developed.	% of bill developed.	80	-	-
	Counties sensitized on National Ethics and Anti-Corruption Policy.	No. of Counties sensitized.	2	20	7
	2nd Cycle on United Nations Convention against Corruption (UNCAC) disseminated to law enforcement agencies.	No. of law enforcement agencies trained.	4	-	-
	State compliance with international human rights treaties and respect for	No. of reports prepared.	2	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	human rights reports prepared.				
	Legislative formulations and amendments to implement the recommendations of the Task Force on the Legal Education Sector undertaken.	% of legislation reviewed.	80	100	-
	Institutional stakeholders sensitized on Political parties primary elections (Nominations) policy	No. of fora held	1	3	3
1252005000 Victims Compensation Fund	Victims' Rights Charter developed.	% of completion on charter	20	60	100
	Public sensitized on the Victims' Rights Charter.	No. of fora held.	4	4	4
	Rules and regulations to the Victim Protection Act finalized.	% of finalization of the rules and regulations.	20	60	100
1252006100 Victim Protection Board	Victims' Rights Charter developed.	% of completion on charter	40	60	100
	Public sensitized on the Victims' Rights Charter.	No. of fora held.	4	4	4
	Rules and regulations to the Victim Protection Act finalized.	% of finalization of the rules and regulations.	40	80	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	Legal aid, advice, legal representation and mediation to indigent and marginalized members of the society offered.	No. of people offered legal aid services	30,000	30,000	30,000
	Sensitized stakeholders in the justice system on legal aid issues.	No. of stakeholders in the justice system sensitized	300	300	300
	Promoted use of ADR/mediation in dispute resolution in counties	No. of counties promoted	12	12	12

Sub Programme: 0607020 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1252000500 Kenya Law Reform Commission	Legal Technical assistance to MDAs provided.	% of legal technical assistance accorded to MDAs.	100	100	100
	Laws reviewed and recommended for reform.	% of laws reviewed.	100	100	100
	Legislative and Law Reform Knowledge enhanced.	No. of County Government sensitized on the Legislative process.	12	15	17
1252005100 Auctioneer's Licensing Board	Cases filed against the Auctioneers concluded.	% of cases concluded.	100	100	100
	License issued to qualified applicants.	% of Licenses issued.	100	100	100

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1252006000 National Council for Law Reporting	Kenya Law Reports, the Laws of Kenya and other Related Publications published.	No. of Volumes of Kenya Law Reports Published (@ 1,000 copies each.	4	4	4
	Public legal information provided online through the Kenya law website	% of Laws of Kenya Revised and updated in the Laws of Kenya database.	95	100	100
		% of judicial decisions and daily cause lists collected and disseminated in the Kenya Law website.	100	100	100
		100% uptime of the Kenya law website.	100	100	100
	Legal research, information sharing and peer review Programmes provided.	Legal research, information sharing and peer review Programmes provided.	4	4	4
	A one-stop online repository and digital archive of all other Public Legal Information maintained	% upload of Commission reports, votes, parliamentary petitions and proceedings, national policies, native African tribunal proceedings and judgments digitized.	100	100	100

Sub Programme: 0607030 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1252001500 Kenya School of Law	Students trained on advocates training programme.	No. of students trained.	1,700	1,800	1,900

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Paralegal professionals trained.	No. of paralegal students trained.	170	190	210
1252001600 Council for Legal Education	Institutions providing Legal education evaluated and licensed.	No. of legal education institutions licensed.	6	7	8
	Bar examination candidates examined.	No. of candidates examined.	3,900	4,000	4,100
	Qualified candidates gazetted for admission into the Roll of Advocates	% of qualified candidates gazetted	100	100	100
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	ultra modern library and moot court constructed	% of completion of the ultra modern library and moot court	52	56	100

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery.

Sub Programme: 0609010 Transformation of Public legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1252002800 Headquarters Administrative	Disputes on commercial contracts resolved through ADR.	% of resolved disputes.	100	100	100
	NCIA Arbitral Court operationalized.	% of operationalization.	100	-	-
	Strategic Partnerships on ADR	No. of MOUs Signed.	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	created.				
	National ADR Policy implemented.	% of Policy implemented.	20	50	100
	Research on ADR emerging areas and trends undertaken.	No. of Research Papers published.	2	4	4

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1252002600 Finance and Procurement Services	Provision of financial services	% level of customer satisfaction provided	100	100	100
1252002700 Central Planning Unit	Provision of planning services	% level of customer satisfaction provided	100	100	100
1252002800 Headquarters Administrative	Provision of administrative services	% level of customer satisfaction provided	100	100	100
1252100500 Refurbishment sheria House and company's Registry-Nairobi	Sheria House and Company's Registry refurbished	% of Sheria House and Company's Registry Refurbishment	43	70	100
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Regional Offices of Machakos, Kisii, Kisumu and Malindi refurbished	% of Regional Offices Refurbishment	97	100	-

Vote 1252 State Law Office and Department of Justice

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0606010 Civil litigation and Promotion of legal ethical standards	783,127,756	859,399,832	979,053,541	950,856,254
0606020 Legislations, Treaties and Advisory Services	369,780,285	402,449,285	521,059,162	483,982,258
0606030 Public Trusts and Estates management	219,124,946	262,592,008	288,646,562	294,203,316
0606040 Registration Services	485,236,736	483,269,701	515,169,737	515,701,860
0606050 Copyrights Protection	125,500,000	127,000,000	127,000,000	127,000,000
0606000 Legal Services	1,982,769,723	2,134,710,826	2,430,929,002	2,371,743,688
0607010 Governance Reforms	304,763,180	353,861,236	320,309,735	326,455,095
0607020 Constitutional and Legal Reforms	687,440,000	616,180,264	622,280,106	619,552,140
0607030 Legal Education Training and Policy	1,030,932,000	944,019,711	927,746,234	926,079,663
0607000 Governance, Legal Training and Constitutional Affairs	2,023,135,180	1,914,061,211	1,870,336,075	1,872,086,898
0609010 Transformation of Public legal services	111,430,000	101,602,166	102,607,971	102,158,156
0609020 Administrative services	725,901,316	638,532,644	733,726,952	805,431,258
0609000 General Administration, Planning and Support Services	837,331,316	740,134,810	836,334,923	907,589,414
Total Expenditure for Vote 1252 State Law Office and Department of Justice	4,843,236,219	4,788,906,847	5,137,600,000	5,151,420,000

1252 State Law Office and Department of Justice

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,566,154,219	4,603,906,847	5,057,600,000	5,033,420,000
2100000 Compensation to Employees	1,091,894,471	1,240,230,000	1,294,330,000	1,333,260,000
2200000 Use of Goods and Services	895,232,243	901,118,385	1,263,126,431	1,206,484,612
2600000 Current Transfers to Govt. Agencies	2,473,691,440	2,454,480,000	2,472,100,000	2,464,220,000
2700000 Social Benefits	9,014,496	1,100,000	1,140,112	1,197,510
3100000 Non Financial Assets	96,321,569	6,978,462	26,903,457	28,257,878
Capital Expenditure	277,082,000	185,000,000	80,000,000	118,000,000
2600000 Capital Transfers to Govt. Agencies	221,582,000	87,000,000	-	-
3100000 Non Financial Assets	55,500,000	98,000,000	80,000,000	118,000,000
Total Expenditure	4,843,236,219	4,788,906,847	5,137,600,000	5,151,420,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	783,127,756	859,399,832	979,053,541	950,856,254
2100000 Compensation to Employees	359,966,422	412,749,491	427,345,476	442,767,141
2200000 Use of Goods and Services	199,371,334	242,598,033	345,635,753	302,920,186
2600000 Current Transfers to Govt. Agencies	223,790,000	204,052,308	206,072,312	205,168,927
Total Expenditure	783,127,756	859,399,832	979,053,541	950,856,254

0606020 Legislations, Treaties and Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	369,780,285	402,449,285	521,059,162	483,982,258
2100000 Compensation to Employees	170,698,884	179,994,575	185,801,812	191,962,969
2200000 Use of Goods and Services	198,519,801	221,151,962	332,556,844	289,182,830
3100000 Non Financial Assets	561,600	1,302,748	2,700,506	2,836,459
Total Expenditure	369,780,285	402,449,285	521,059,162	483,982,258

0606030 Public Trusts and Estates management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	219,124,946	262,592,008	288,646,562	294,203,316
2100000 Compensation to Employees	173,255,233	227,532,251	236,623,218	239,560,920
2200000 Use of Goods and Services	45,869,713	35,059,757	52,023,344	54,642,396
Total Expenditure	219,124,946	262,592,008	288,646,562	294,203,316

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	485,236,736	483,269,701	515,169,737	515,701,860
2100000 Compensation to Employees	117,681,693	126,114,403	132,608,832	130,991,046
2200000 Use of Goods and Services	35,935,498	46,881,700	68,466,121	71,912,963

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	331,170,000	309,568,398	312,632,953	311,262,425
3100000 Non Financial Assets	449,545	705,200	1,461,831	1,535,426
Total Expenditure	485,236,736	483,269,701	515,169,737	515,701,860

0606050 Copyrights Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	125,500,000	127,000,000	127,000,000	127,000,000
2600000 Current Transfers to Govt. Agencies	125,500,000	127,000,000	127,000,000	127,000,000
Total Expenditure	125,500,000	127,000,000	127,000,000	127,000,000

0606000 Legal Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,982,769,723	2,134,710,826	2,430,929,002	2,371,743,688
2100000 Compensation to Employees	821,602,232	946,390,720	982,379,338	1,005,282,076
2200000 Use of Goods and Services	479,696,346	545,691,452	798,682,062	718,658,375
2600000 Current Transfers to Govt. Agencies	680,460,000	640,620,706	645,705,265	643,431,352
3100000 Non Financial Assets	1,011,145	2,007,948	4,162,337	4,371,885
Total Expenditure	1,982,769,723	2,134,710,826	2,430,929,002	2,371,743,688

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	258,763,180	286,861,236	320,309,735	326,455,095
2100000 Compensation to Employees	54,870,129	51,268,881	53,315,407	55,528,753
2200000 Use of Goods and Services	64,881,611	63,535,202	93,233,904	97,927,653
2600000 Current Transfers to Govt. Agencies	139,011,440	172,057,153	173,760,424	172,998,689
Capital Expenditure	46,000,000	67,000,000	-	-

1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	46,000,000	67,000,000	-	-
Total Expenditure	304,763,180	353,861,236	320,309,735	326,455,095

0607020 Constitutional and Legal Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	687,440,000	616,180,264	622,280,106	619,552,140
2600000 Current Transfers to Govt. Agencies	687,440,000	616,180,264	622,280,106	619,552,140
Total Expenditure	687,440,000	616,180,264	622,280,106	619,552,140

0607030 Legal Education Training and Policy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	855,350,000	924,019,711	927,746,234	926,079,663
2600000 Current Transfers to Govt. Agencies	855,350,000	924,019,711	927,746,234	926,079,663
Capital Expenditure	175,582,000	20,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	175,582,000	20,000,000	-	-
Total Expenditure	1,030,932,000	944,019,711	927,746,234	926,079,663

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,801,553,180	1,827,061,211	1,870,336,075	1,872,086,898
2100000 Compensation to Employees	54,870,129	51,268,881	53,315,407	55,528,753
2200000 Use of Goods and Services	64,881,611	63,535,202	93,233,904	97,927,653
2600000 Current Transfers to Govt. Agencies	1,681,801,440	1,712,257,128	1,723,786,764	1,718,630,492
Capital Expenditure	221,582,000	87,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	221,582,000	87,000,000	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	2,023,135,180	1,914,061,211	1,870,336,075	1,872,086,898

0609010 Transformation of Public legal services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	111,430,000	101,602,166	102,607,971	102,158,156
2600000 Current Transfers to Govt. Agencies	111,430,000	101,602,166	102,607,971	102,158,156
Total Expenditure	111,430,000	101,602,166	102,607,971	102,158,156

0609020 Administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	670,401,316	540,532,644	653,726,952	687,431,258
2100000 Compensation to Employees	215,422,110	242,570,399	258,635,255	272,449,171
2200000 Use of Goods and Services	350,654,286	291,891,731	371,210,465	389,898,584
2700000 Social Benefits	9,014,496	1,100,000	1,140,112	1,197,510
3100000 Non Financial Assets	95,310,424	4,970,514	22,741,120	23,885,993
Capital Expenditure	55,500,000	98,000,000	80,000,000	118,000,000
3100000 Non Financial Assets	55,500,000	98,000,000	80,000,000	118,000,000
Total Expenditure	725,901,316	638,532,644	733,726,952	805,431,258

0609000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	781,831,316	642,134,810	756,334,923	789,589,414
2100000 Compensation to Employees	215,422,110	242,570,399	258,635,255	272,449,171
2200000 Use of Goods and Services	350,654,286	291,891,731	371,210,465	389,898,584
2600000 Current Transfers to Govt. Agencies	111,430,000	101,602,166	102,607,971	102,158,156
2700000 Social Benefits	9,014,496	1,100,000	1,140,112	1,197,510
3100000 Non Financial Assets	95,310,424	4,970,514	22,741,120	23,885,993

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0609000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Capital Expenditure	55,500,000	98,000,000	80,000,000	118,000,000
3100000 Non Financial Assets	55,500,000	98,000,000	80,000,000	118,000,000
Total Expenditure	837,331,316	740,134,810	836,334,923	907,589,414

1261 The Judiciary

PART A. Vision

To be an independent institution of excellence in the delivery of justice to all.

PART B. Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

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

The core mandate of the Judiciary is to resolve disputes as guided by the principles stipulated under Article 159 of the Constitution. Therefore, performance of the Judiciary entails promotion of the rule of law by shaping public policy through interpretation of the Constitution and ensuring access to justice; protection of the Constitution by promoting the national values and principles of good governance; fostering social and political stability and promotion of national socio-economic development through considered court decisions.

The FY2016/17 overall budget was Kshs. 17.1Billion which fell by 14% to Kshs.14.652Billion in FY2017/18 and rose by 11% to Kshs.16.289Billion in FY2018/19. The absorption rate improved from 89% in FY2016/17 to 94% in both FY2017/18 and FY2018/19. The average absorption rate in the review period was 93%. The expenditure attained under the recurrent vote averaged at 97% in the three FYs. Absorption under compensation to employees was at 98% in FY 2016/17 but dropped to 96% in FY2017/18 then rose to 100% in FY2018/19. On the transfers, absorption declined from 100% in FY2016/17 to 95% in FY2017/18 then increased to 98% in FY2018/19. Other recurrent, absorption was 94% in FY2016/17 and FY2017/18 then rose slightly to 95% in FY2018/19.

The Judiciary's development budget constituted GOK, Ford Foundation and World Bank Funding. Development budget reduced by 14% from Kshs4.153 billion in FY2016/17 to Kshs.1.94billion in FY2017/18. The share of GOK funding over the total development budget fell from 35% in FY2016/17 to 5% in 2018/19 due to severe budget cuts. The absorption rate attained under the development vote was 67%, 85% and 78% in the three FYs respectively, and averaged 77% in the period. Absorption under GOK funds was 37% in FY2016/17 and rose to 85% in FY2017/18 and again to 88% in FY2018/19. Absorption of loans was 87% in FY2016/17, 86% in FY2017/18 and fell to 78% in FY2018/19. The grants were utilized at 90% in FY2018/19.

Judiciary programme is Dispensation of Justice and has two sub-programmes: Access to Justice; and Administration and support services. The Sub-program on Access to Justice which carries the core mandate of the Judiciary received a larger share of budget and increased from 66% in FY2016/17 to 76% in FY2018/19. The budget allocated to Transfers (SAGAs) in the period under review rose from Kshs.772Million in FY2016/17 to Kshs.934million in FY2017/18 then declined to Kshs.593 million in FY2018/19. Whereas additional tribunals transited to the Judiciary over the period, the National Council for Law Reporting (NCLR) and the Auctioneers Licensing Board have since been moved to the State Law Office. This led to the sharp decline in the amount allocated to Transfers in FY2018/19. Absorption of the transfers was 100%, 95% and 98% in the three financial years respectively.

1261 The Judiciary

The following are the key achievement accomplished by the Judiciary during the under review: Two High Court Divisions were established in Kisumu and Mombasa to deal with anti-corruption and Economic Crimes matters. In addition, the Admiralty Division was established in Mombasa to deal with maritime related matters, Two (2) new Magistrates Courts were established at Msambweni and Ruiru, Three (3) additional mobile magistrate courts were established at Butula, Mutuati, and Endau bringing the total number of operational mobile courts to Sixty (60), 484,349 matters were filed in courts across the country and 469,359 cases were resolved hence a Case Clearance Rate (CCR) of 96%. This is a remarkable improvement from 93% in the previous period given the substantial increase in the number of filed matters, The High Court undertook service weeks in 12 stations that had huge case backlog. A total of 7,472 cases that were more than 5 years old were resolved in the High Court, The Employment and Labour Relations Court (ELRC) conducted service weeks in Nairobi and Kisumu where 2,364 matters were concluded.

The Environment and Land Court (ELC) conducted service weeks in seven (7) court stations where 1,133 cases were determined and as a result the case clearance rate for the court rose significantly to 158%,To strengthen human resource capacity, 49 magistrates were appointed and 87 staff were recruited and deployed to serve in various stations,Facilitated appointment of board members and operationalized Tribunals that have transited by coordinating implementation of their programs and activities. The Tribunals provide specialized mechanism for expeditious dispute resolution, Four Magistrate Court buildings at Nyando, Iten, Hamisi and Vihiga were completed and Refurbishment of various courts were carried out. These included shelving of registries, installation of water tanks, construction of ablution blocks, customer care, waiting bays and solar system.

During the next medium term period of the FY2020/21, FY2021/22, and FY2022/23 the budgetary allocation for Judiciary are Kshs.17.423Billion, Kshs.17.949Billion and 18.664Billion respective, Judiciary will continue to implement programmes and projects aimed in ensuring access to justice; increase access to courts, expeditious delivery of service, protection of the Constitution by promoting the national values and principles of good governance; fostering social and political stability and promotion of national socio-economic development through considered court decisions.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0610000 Dispensation of Justice	To provide equitable access to, and expeditious delivery of justice.

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0610000 Dispensation of Justice

Outcome: Improved administration of justice, upholding the rule of law and protection of human rights, property and

Sub Programme: 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1261000100 High Court Administrative Services	Increase access to courts	No. of High court constructions completed	6	3	3
1261000200 Headquarters (General)	Expeditious delivery of justice.	No. of backlog reduction on cases of 5 years and above	38,645	20,000	10,000
1261000400 Supreme Court	Enhanced access to justice	No. of residential houses renovated for the office of Chief Justice	1	1	-
1261000500 Court of Appeal	Increase access to courts	No. of Court of Appeal Registries established	7	7	7
1261000600 Council on Administration of Justice	Improved stakeholders' engagement	Percentage of courts holding Court User Committee meetings on quarterly basis	100%	100%	100%
1261001000 Magistrates' and Kadhi's Courts	Increase access to courts	No. of Magistrate courts constructions completed	3	3	2
1261001300 Employment & Labour Relations Court	Expeditious delivery of service	Case clearance rate	100%	100%	100%
1261001400 Directorate of Finance	Improved accounting and financial reporting	No. of court stations with e-receipting	16	16	16

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1261001600 Directorate of Human Resources and Administration	Enhanced access to justice	No. of motor vehicles purchased	250	50	50
1261001700 Directorate of Information & Communication Technology	Automated court operations	No. of courts with e-filing	20	30	50
1261001800 Directorate of Supply Chain Management	Automated court operations	Percentage procurement of Enterprise Resource Planning (ERP) Module and other items necessary for automation of courts	20%	30%	50%
1261001900 Directorate of Security Services	Enhanced staff welfare	Percentage of courts provided with security guards	100%	100%	100%
1261002000 Directorate of Planning and Organizational Performance	Entrenched Performance Management	No. of courts/directorates/tribunals under performance understanding	285	288	295
1261002100 Tribunals	Expeditious delivery of justice	Percentage of case clearance rate	100%	100%	100%
1261002300 PPP Petition Committee	Expeditious delivery of Justice	Case clearance rate (%)	90%	100%	100%
1261002500 Magistrates' and Kadhi's Courts - Cont'd	Increase access to courts	No. of Magistrate and Kadhi's Courts refurbished	4	3	4
1261100100 Judiciary Performance Improvement (PPF)	Increase access to court services	% completion of courts constructed	100%	100%	100%
1261100400 Refurbishment of Court of Appeal	Increase access to courts	No. of Court of Appeal refurbished	1	1	1

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1261100600 Refurbishment of Non-Residential Buildings	Increase access to courts	No. of High Courts Refurbished	2	2	1
1261100700 Construction of Non-Residential Buildings	Increase access to courts	No. of Court of Appeal constructed	1	1	1
1261100900 Purchase of ICT Networking & Communications Equipment	Automated court operations	No. of court rooms with automated proceedings	85	211	337
1261101000 Construction of Residential Buildings	Increase access to courts	No. of residential buildings constructed	1	1	-
1261101100 Construction of Embu Law Courts	Increase access to courts	A newly constructed and completed court building in Embu	1	-	-
1261101200 Refurbishment of Milimani Law Courts	Increase access to courts	A refurbished Milimani Law court	1	1	-
1261101300 Refurbishment of Supreme Court Headquarters	Increase access to courts	A refurbished Supreme Court of Kenya	1	1	-
1261101400 Construction of Court of Appeals (COA)	Increase access to courts	A Court of Appeal complex at Milimani	1	1	1
1261101500 Refurbishment of Forodha House	Increase access to courts	A refurbished Forodha House	1	-	-
1261101600 Refurbishment of the Chief Justice's House	Enhanced access to justice	A refurbished CJ's house in Runda Estate	1	-	-
1261101700 Construction of Kisii Law Courts	Increase access to courts	A completed High court building in Kisii	1	1	1

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1261102100 Removal of Asbestos and Refurbishments	Increase access to court services	No. of buildings refurbished	5	7	-
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Sub Programme: 0610020 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1261000100 High Court Administrative Services	Expeditious delivery of Justice services	Case clearance rate (%)	100%	100%	100%
1261000200 Headquarters (General)	Expeditious delivery of service	No. of cases cleared	400,000	410,000	420,000
1261001400 Directorate of Finance	Improved transparency and public financial management	No. of internal audits reports' recommendations achieved	54	57	60
1261001600 Directorate of Human Resources and Administration	Improved staff welfare	Percentage of staff under medical cover	100%	100%	100%
1261001700 Directorate of Information & Communication Technology	Automated court operations	No. of court rooms with access to internet	85	211	337
1261001800 Directorate of Supply Chain Management	Expeditious delivery of justice	No. of motor vehicles procured	250	50	50
1261001900 Directorate of Security Services	Improved staff welfare	Percentage of courts with security guards and cleaning services	100%	100%	100%
1261002000 Directorate of Planning and Organizational Performance	Entrenched Performance Management in the Judiciary	No. of courts/directorates/tribunals under performance understanding	285	288	295

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

1261101300 Refurbishment of Supreme Court Headquarters	Increase access to courts	A refurbished Supreme Court of Kenya	1	1	1
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Vote 1261 The Judiciary

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0610010 Access to Justice	13,482,301,173	13,809,581,583	14,310,723,830	14,948,281,435
0610020 General Administration Planning and Support Services	3,481,498,827	3,613,854,696	3,638,373,848	3,716,267,928
0610000 Dispensation of Justice	16,963,800,000	17,423,436,279	17,949,097,678	18,664,549,363
Total Expenditure for Vote 1261 The Judiciary	16,963,800,000	17,423,436,279	17,949,097,678	18,664,549,363

1261 The Judiciary

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,797,400,000	14,722,436,279	15,153,497,678	15,664,549,363
2100000 Compensation to Employees	8,479,272,915	9,354,700,000	9,728,888,000	10,118,043,520
2200000 Use of Goods and Services	3,869,263,498	4,578,116,327	4,633,819,455	4,719,959,189
2700000 Social Benefits	619,156,170	-	-	-
3100000 Non Financial Assets	289,309,217	439,619,952	437,062,058	449,519,953
4100000 Financial Assets	540,398,200	350,000,000	353,728,165	377,026,701
Capital Expenditure	3,166,400,000	2,701,000,000	2,795,600,000	3,000,000,000
2200000 Use of Goods and Services	-	101,100,000	40,000,000	30,000,000
3100000 Non Financial Assets	971,400,000	1,693,510,000	2,755,600,000	2,970,000,000
4100000 Financial Assets	2,195,000,000	906,390,000	-	-
Total Expenditure	16,963,800,000	17,423,436,279	17,949,097,678	18,664,549,363

1261 The Judiciary

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0610010 Access to Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,315,901,173	11,226,181,583	11,590,323,830	11,998,281,435
2100000 Compensation to Employees	8,373,584,344	8,722,644,721	9,071,550,513	9,434,412,531
2200000 Use of Goods and Services	1,695,978,401	2,090,358,345	2,108,434,346	2,141,633,902
3100000 Non Financial Assets	246,338,428	413,178,517	410,338,971	422,235,002
Capital Expenditure	3,166,400,000	2,583,400,000	2,720,400,000	2,950,000,000
3100000 Non Financial Assets	971,400,000	1,677,010,000	2,720,400,000	2,950,000,000
4100000 Financial Assets	2,195,000,000	906,390,000	-	-
Total Expenditure	13,482,301,173	13,809,581,583	14,310,723,830	14,948,281,435

0610020 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,481,498,827	3,496,254,696	3,563,173,848	3,666,267,928
2100000 Compensation to Employees	105,688,571	632,055,279	657,337,487	683,630,989
2200000 Use of Goods and Services	2,173,285,097	2,487,757,982	2,525,385,109	2,578,325,287
2700000 Social Benefits	619,156,170	-	-	-
3100000 Non Financial Assets	42,970,789	26,441,435	26,723,087	27,284,951
4100000 Financial Assets	540,398,200	350,000,000	353,728,165	377,026,701
Capital Expenditure	-	117,600,000	75,200,000	50,000,000
2200000 Use of Goods and Services	-	101,100,000	40,000,000	30,000,000
3100000 Non Financial Assets	-	16,500,000	35,200,000	20,000,000
Total Expenditure	3,481,498,827	3,613,854,696	3,638,373,848	3,716,267,928

0610000 Dispensation of Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,797,400,000	14,722,436,279	15,153,497,678	15,664,549,363
2100000 Compensation to Employees	8,479,272,915	9,354,700,000	9,728,888,000	10,118,043,520
2200000 Use of Goods and Services	3,869,263,498	4,578,116,327	4,633,819,455	4,719,959,189
2700000 Social Benefits	619,156,170	-	-	-

1261 The Judiciary

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0610000 Dispensation of Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
3100000 Non Financial Assets	289,309,217	439,619,952	437,062,058	449,519,953
4100000 Financial Assets	540,398,200	350,000,000	353,728,165	377,026,701
Capital Expenditure	3,166,400,000	2,701,000,000	2,795,600,000	3,000,000,000
2200000 Use of Goods and Services	-	101,100,000	40,000,000	30,000,000
3100000 Non Financial Assets	971,400,000	1,693,510,000	2,755,600,000	2,970,000,000
4100000 Financial Assets	2,195,000,000	906,390,000	-	-
Total Expenditure	16,963,800,000	17,423,436,279	17,949,097,678	18,664,549,363

1271 Ethics and Anti-Corruption Commission

PART A. Vision

A Corruption free Kenyan Society that upholds integrity and rule of law

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education

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

The mandate of the Commission, is to promote integrity and combat corruption through law enforcement, prevention measures, public education and promotion of standards and practices of integrity, ethics and anti-corruption.

The Commissions' allocation to recurrent vote in the FY 2016/17 was Kshs.3,230.1 million and the actual expenditure was Kshs.3,179.62 million representing an absorption rate of 98.44%. In the FY 2017/18, the Commission had an allocation of Kshs.3,068.5 million under the recurrent vote with an actual expenditure of Kshs.3,037.8 million representing an absorption rate of 99%. In the FY 2018/19, the Commission had an allocation of Kshs.3,167.04 million under the recurrent vote with an actual expenditure of Kshs.3,135.4 million representing an absorption rate of 99%. The Commission's allocation to Development vote in the FY 2016/17 was Kshs.250 million and the actual expenditure was Kshs.250million representing an absorption rate of 100%. In the FY 2017/18 the Commission had an allocation of Kshs.1,268 million under the development vote with an actual expenditure of Kshs.1,268million representing an absorption rate of 100%. In the FY 2018/19 the Commission had an allocation of Kshs.40.87 million under the development vote which was not utilized representing an absorption rate of 0%.

During the period under review, the Commission completed 539 Forensic investigations on corruption and economic crime cases; disrupted 51 corruption networks and averted an estimated loss of Kshs. 24.5 billion; completed the investigation of 245 case files on ethical breaches; completed 69 asset tracing inquiries and recovered assets valued at Kshs 5.244 billion; trained, educated and enlisted 69 billion Kenyans to combat corruption; completed 22 system review and examinations; trained 5,296 Integrity Assurance Officers; received and processed 30,252 clearance requests for appointment to public offices; and undertake 1 national surveys to gauge the status of corruption and unethical conduct.

The Commission's had a staff establishment of 737 officers in FY 2018/19. The number was grossly inadequate and therefore meant that the Commission could only execute its activities to a limited degree despite the huge mandate and the high demand for its services that was manifested by the high number of cases reported to the Commission during the review period; Inadequate budgetary allocation to the anti-corruption programme; inadequate technical capacity and equipment. In order to address the challenge, the Commission has sought for additional funds to allow the expansion of its staff establishment in a phased manner. The Commission seeks to expand its staff complement by an average of 100 officers annually over the next MTEF period.

In the FY 2020/21 and medium-term period, the Commission will undertake 1,931 investigations on corruption and economic crime cases and 439 investigations on ethical

1271 Ethics and Anti-Corruption Commission

breaches; disrupt 72 corruption networks; undertake 96 asset tracing inquiries and recover assets valued at Kshs.5.4 billion; train, educate and enlist 110 million Kenyans to combat corruption; undertake 45 system review and examinations; carry out 1 national surveys to gauge the status of corruption and unethical conduct.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0611000 Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Improved systems of Governance and ethical practices in public service

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1271000100 Headquarters and Administrative Services	Corruption and economic crime cases investigated	Number of corruption and economic crime cases investigated	570	635	726
	Intelligence investigated	Number of disrupted executed	20	24	28
	Asset tracing and recovery	Value of loss averted from disruption of networks	Kshs.7 billion	Kshs.7 billion	Kshs. 7 million
		Number of files completed and value of assets traced and suits filed	28 Kshs. 2,200 million	32 Kshs. 2,450 million	36 Kshs. 2,700 million
		Number of preservation filed	25	30	35
		Value of assets recovered	KShs. 1,600 million	Kshs. 1,800 million	Kshs. 2,000 million
	Conduct public education and awareness	persons sensitized, trained, educated and/or enlisted to combat corruption	40 million	40 million	30 million
	Systems reviews in public institution	Number of systems reviews reports	15	15	15
Advisories on corruption prevention and unethical conduct	Number of advisories	850	900	1,000	

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Support public entities to mainstream ethics and integrity	Number of codes approved	30	20	15
	Ethical Breaches investigated	Number of ethical breaches investigated	133	146	160
	Process self-declaration forms and integrity verification requests	No. of integrity verification requests processed	3000	3,000	20,000
		No. of self-declarations forms processed	20,000	35,000	45,000
1271100100 Acquisition of EACC Headquarters Project	Improved access to Anti-Corruption services	% access to Anti-Corruption services offered	100%	100%	100%
1271100300 Refurbishment of EACC Headquarters	Improved access to Anti-Corruption services	% access to Anti-Corruption services offered	100%	100%	100%
1271100400 Automation of EACC Business Processes	Improved access to Anti-Corruption services	% access to Anti-Corruption services offered	100%	100%	100%

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0611010 Ethics and Anti-Corruption	3,104,620,000	3,113,000,000	3,194,710,000	3,183,360,000
0611000 Ethics and Anti-Corruption	3,104,620,000	3,113,000,000	3,194,710,000	3,183,360,000
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	3,104,620,000	3,113,000,000	3,194,710,000	3,183,360,000

1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,104,620,000	3,072,200,000	3,194,310,000	3,183,060,000
2600000 Current Transfers to Govt. Agencies	3,104,620,000	3,072,200,000	3,194,310,000	3,183,060,000
Capital Expenditure	-	40,800,000	400,000	300,000
3100000 Non Financial Assets	-	40,800,000	400,000	300,000
Total Expenditure	3,104,620,000	3,113,000,000	3,194,710,000	3,183,360,000

1271 Ethics and Anti-Corruption Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0611010 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,104,620,000	3,072,200,000	3,194,310,000	3,183,060,000
2600000 Current Transfers to Govt. Agencies	3,104,620,000	3,072,200,000	3,194,310,000	3,183,060,000
Capital Expenditure	-	40,800,000	400,000	300,000
3100000 Non Financial Assets	-	40,800,000	400,000	300,000
Total Expenditure	3,104,620,000	3,113,000,000	3,194,710,000	3,183,360,000

0611000 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,104,620,000	3,072,200,000	3,194,310,000	3,183,060,000
2600000 Current Transfers to Govt. Agencies	3,104,620,000	3,072,200,000	3,194,310,000	3,183,060,000
Capital Expenditure	-	40,800,000	400,000	300,000
3100000 Non Financial Assets	-	40,800,000	400,000	300,000
Total Expenditure	3,104,620,000	3,113,000,000	3,194,710,000	3,183,360,000

1281 National Intelligence Service

PART A. Vision

A professional Intelligence Service comparable to none that shall ensure a secure and prosperous nation.

PART B. Mission

To safeguard the security of the Republic of Kenya against any threats emanating both from within and without.

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

The National Intelligence Service (NIS) derives its mandate from the Constitution of Kenya, Article 242. This mandate has been operationalized through the National Intelligence Service (NIS) Act, 2012. The NIS is responsible for security intelligence and counterintelligence in order to enhance national security in accordance to the Constitution, and perform any other functions prescribed by national legislation.

The analysis of expenditure shows that the NIS had a 99% absorption rate of the recurrent budget allocated for its operations during the period under review, as follows; KSh.29.1 billion in the FY2016/17, KSh.31.9 billion in the FY2017/18 and KSh.34.5 billion in the FY2018/19.

During the 2016/17 - 2018/19 period, the NIS delivered its mandate by providing timely and actionable intelligence, and undertaking effective counter intelligence. This has led to a secure and protected nation where all Kenyans live and prosper through the attainment of national development goals. In addition, these outputs added value to the decision making process by the Government. The Service also recruited, trained and retained professional personnel and this has enabled the Service to maintain acceptable levels of professional readiness.

Despite the achievements mentioned above, the NIS faced various operational challenges that include; rapid technological changes, high cost of running and maintaining operational equipment and systems, constrained budgetary allocation amid high expenditure due to increased security operations.

During the medium-term period 2020/21 - 2022/23, the Service will seek to provide timely and actionable intelligence and conduct effective intelligence in order to secure and protect the nation.

PART D. Programme Objectives

Programme

Objective

0804000 National Security Intelligence	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making.
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1281 National Intelligence Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0804000 National Security Intelligence

Outcome: Secured and Protected Nation

Sub Programme: 0804010 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence reports	% of actionable intelligence and counter intelligence reports disseminated	100%	100%	100%

Vote 1281 National Intelligence Service

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0804010 Security Intelligence	41,680,000,000	39,051,000,000	40,015,400,000	41,267,000,000
0804000 National Security Intelligence	41,680,000,000	39,051,000,000	40,015,400,000	41,267,000,000
Total Expenditure for Vote 1281 National Intelligence Service	41,680,000,000	39,051,000,000	40,015,400,000	41,267,000,000

1281 National Intelligence Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,680,000,000	39,051,000,000	40,015,400,000	41,267,000,000
2600000 Current Transfers to Govt. Agencies	41,680,000,000	39,051,000,000	40,015,400,000	41,267,000,000
Total Expenditure	41,680,000,000	39,051,000,000	40,015,400,000	41,267,000,000

1281 National Intelligence Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0804010 Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,680,000,000	39,051,000,000	40,015,400,000	41,267,000,000
2600000 Current Transfers to Govt. Agencies	41,680,000,000	39,051,000,000	40,015,400,000	41,267,000,000
Total Expenditure	41,680,000,000	39,051,000,000	40,015,400,000	41,267,000,000

0804000 National Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,680,000,000	39,051,000,000	40,015,400,000	41,267,000,000
2600000 Current Transfers to Govt. Agencies	41,680,000,000	39,051,000,000	40,015,400,000	41,267,000,000
Total Expenditure	41,680,000,000	39,051,000,000	40,015,400,000	41,267,000,000

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and quality public prosecution service.

PART B. Mission

To provide an impartial, effective and efficient prosecution service to all Kenyans.

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

The Office of the Director of Public Prosecutions (ODPP) is established as an independent Constitutional Office by the Constitution of Kenya, 2010 with a mandate under Article 157 to institute and undertake prosecution of all criminal matters and all other aspects incidental thereto. The ODPP strives to provide quality, impartial and timely services in a manner that is professional, efficient, just and fair.

The ODPP's budgetary allocation over the foregoing medium term 2016/17-2018/19 amounted to Ksh. 2.21 billion in 2016/17 , Ksh. 1.99 billion in 2017/18, and Ksh. 2.97 billion in 2018/19. The actual expenditure for the period amounted to Ksh.1.81 billion (82%) in 2016/17, Ksh. 1.87 billion (94%) in 2017/18, and Kshs. 2.22 billion (75%) in 2018/19. Utilization of the budgetary allocation is focused on improvement of prosecution performance, capacity building, equipping ODPP and decentralizing of prosecution services across the country.

During the period under review, there was improvement in the total number of matters handled, including new trials and trial conclusion rate. The ODPP handled 976,982 matters cumulatively for the period, consisting 326,585 matters in FY 2016/17 and 337,242 matters in FY 2017/18 and 313,155 matters in FY 2018/19. The Office witnessed an increase in conclusion and conviction rate on the matters handled which was attributed to recruitment of additional prosecutors; adoption of a multi-agency approach together with other criminal justice agencies towards enhancing the war against corruption; taking over of the decision to charge; and operationalization of specialized thematic areas including children, witnesses and victims support division. Decentralization efforts of the Office during the period were of priority. This saw acquisition of additional office space, refurbishing and equipping of the newly opened sub-county offices. To respond to the increasing sophistication of crime, prosecutors continued to receive specialized training in various thematic areas through the newly established Prosecutions Training Institute (PTI).

During the period under review, the Office experienced a number of challenges and constraints including, lower than expected conclusion rate on criminal trials, limited capacity to handle emerging crimes, inadequate office space and infrastructural capacity, inadequate witness and victim facilitation framework, inadequate human resource capacity, security and safety of staff and budgetary absorption constraints. The Office has made provisions to mitigate the challenges mentioned and where necessary prioritized or scaled down some of its activities in order to address the challenges within the available budgetary provision.

In the MTEF period 2020/21 - 2022/23, the Office will further improve the implementation of its sole programme: "Public Prosecutions Services". Focus will be on disposing off pending trials, the fight against corruption a matter of great public interest and as part of the necessary

1291 Office of the Director of Public Prosecutions

reforms towards achieving the 'Big Four' agenda, building capacity through additional recruitment of Prosecutors, refurbishing and equipping of ODPP offices, Construction of Prosecutions Training Institute (PTI), implementing the plea bargaining rules and diversion policies, implementing the guidelines on decision to charge and champion implementation of laws and policies aimed at quick disposal of cases. The Office projects an increase in the matters handled and with the improved capacity will see an increase conclusion rates while maintaining the high conviction rates.

PART D. Programme Objectives

Programme

Objective

0612000 Public Prosecution Services	To provide efficient, effective and fair prosecution services
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1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0612000 Public Prosecution Services

Outcome: Enhanced rule of law and effective , fair and just administration of justice.

Sub Programme: 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1291000200 Public prosecutions - Field Services	Decision to charge made on all cases at the County and Sub-County Stations	% of files forwarded by investigating agencies where decision to charge is made.	100	100	100
	Cases at the County and Sub-County Stations registered processed and concluded.	No. of cases processed and concluded.	18,500	18,500	18,500
	Timely and professional advice to investigative agencies	No. of days to provide advice to other agencies.	5	5	5
1291000300 Department of Conventional & Related Crimes	Decision to charge made on all conventional and related crime files.	% of files forwarded by investigating agencies where decision to charge is made.	100	100	100
	Conventional and related crime cases registered processed and concluded.	No. of cases prosecuted and concluded.	100,000	100,000	100,000
	Timely and professional advice to investigative agencies.	No. of days to provide advice to other agencies.	5	5	5
1291000400 Economic, Organized & International Crimes	Decision to charge made on all economic, organized and International crime cases.	% of files forwarded by investigating agencies where decision to charge is made.	100	100	100
	Economic, Organized and International crime cases	No. of cases prosecuted and concluded.	1,700	1,700	1,700

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	registered prosecuted and concluded.				
	Timely and professional advice to investigative agencies.	No. of days to provide advice to other agencies.	5	5	5
1291000500 Department of County Affairs and Prosecution Services	Professionalized prosecution service.	No. of Agencies with delegated prosecutions powers regulated and sensitized.	30	30	30
	Agencies with Delegated prosecution powers monitored.	% of agencies with delegated prosecution monitored.	100	100	100
1291000700 Executive Secretariat	Policies and guidelines reviewed and developed.	No. of policy and guidelines reviewed and developed.	4	4	4
	Enhanced inter-agency co-operation and collaboration.	No. of inter-agency engagements undertaken.	4	4	4
	Professionalized prosecution service.	% of cases processed by IAU.	100	100	100
	Enhanced participation of witnesses and victims of crime in the trial process.	% of cases in which pre-trial sessions undertaken.	100	100	100
	Appeals registered processed and concluded.	No. of appeals processed and concluded.	2,000	2,000	2,000
	Monitoring & Evaluation of projects, programmes and activities undertaken.	No. of M&E reports generated.	2	2	2
1291000900 Prosecutors Training Institute	Capacity skills and competencies of ODPP staff enhanced.	% of staff trained in various skills and competencies.	100	100	100
	Responsive penal and criminal	No. of penal and criminal laws	1	1	1

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	laws. Resource centers established in regional Offices.	reviewed. No of resource centers established.	1	1	1
1291100800 Refurbishment of ODPP County Office	ODPP Offices refurbished.	% of ODPP Headquarters refurbished.	100	100	100
		No. of ODPP Regional Offices refurbished	3	-	-
1291101000 UNFPA 8th Country Programme on FGM	Database on FGM cases established	% of database on FGM cases developed	100	100	100

Sub Programme: 0612050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1291000600 Department of Corporate Services	Administrative Services	Number of vehicles procured	30	10	10
		No. of Regional offices refurbished and launched	8	-	-
	Human resource management	Number of staff recruited	309	172	172
		Public Financial Management services	Number of Developed and revised Policy and Procedure documents in place	3	2
	Budgets estimates Prepared		1	1	1
	Quarterly implementations reports		4	4	4
		Implementation of the procurement plan	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		Final Financial statements prepared	1	1	1
	Records Management Policy developed	Records management policy in place	100	-	-
	ICT Strategy, Plan and Policy developed	ICT Strategy, Plan and Policy in place	50	100	-

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0612010 Prosecution of criminal offences	2,616,687,824	2,437,227,522	2,636,483,720	2,667,997,162
0612050 General Administration Planning and Support Services	664,329,240	648,775,800	713,646,280	751,432,838
0612000 Public Prosecution Services	3,281,017,064	3,086,003,322	3,350,130,000	3,419,430,000
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	3,281,017,064	3,086,003,322	3,350,130,000	3,419,430,000

1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,267,017,064	2,957,003,322	3,271,630,000	3,391,930,000
2100000 Compensation to Employees	1,747,850,000	2,074,030,000	2,185,990,000	2,251,740,000
2200000 Use of Goods and Services	1,133,501,132	800,473,322	977,990,000	1,028,939,500
3100000 Non Financial Assets	255,665,932	2,500,000	17,650,000	21,250,500
4100000 Financial Assets	130,000,000	80,000,000	90,000,000	90,000,000
Capital Expenditure	14,000,000	129,000,000	78,500,000	27,500,000
2200000 Use of Goods and Services	3,615,000	4,000,000	3,500,000	3,500,000
3100000 Non Financial Assets	10,385,000	125,000,000	75,000,000	24,000,000
Total Expenditure	3,281,017,064	3,086,003,322	3,350,130,000	3,419,430,000

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0612010 Prosecution of criminal offences

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,602,687,824	2,308,227,522	2,557,983,720	2,640,497,162
2100000 Compensation to Employees	1,617,373,948	1,892,269,200	1,994,213,720	2,041,887,162
2200000 Use of Goods and Services	744,656,012	414,458,322	548,620,000	580,359,500
3100000 Non Financial Assets	240,657,864	1,500,000	15,150,000	18,250,500
Capital Expenditure	14,000,000	129,000,000	78,500,000	27,500,000
2200000 Use of Goods and Services	3,615,000	4,000,000	3,500,000	3,500,000
3100000 Non Financial Assets	10,385,000	125,000,000	75,000,000	24,000,000
Total Expenditure	2,616,687,824	2,437,227,522	2,636,483,720	2,667,997,162

0612050 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	664,329,240	648,775,800	713,646,280	751,432,838
2100000 Compensation to Employees	130,476,052	181,760,800	191,776,280	209,852,838
2200000 Use of Goods and Services	388,845,120	386,015,000	429,370,000	448,580,000
3100000 Non Financial Assets	15,008,068	1,000,000	2,500,000	3,000,000
4100000 Financial Assets	130,000,000	80,000,000	90,000,000	90,000,000
Total Expenditure	664,329,240	648,775,800	713,646,280	751,432,838

0612000 Public Prosecution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,267,017,064	2,957,003,322	3,271,630,000	3,391,930,000
2100000 Compensation to Employees	1,747,850,000	2,074,030,000	2,185,990,000	2,251,740,000
2200000 Use of Goods and Services	1,133,501,132	800,473,322	977,990,000	1,028,939,500
3100000 Non Financial Assets	255,665,932	2,500,000	17,650,000	21,250,500
4100000 Financial Assets	130,000,000	80,000,000	90,000,000	90,000,000
Capital Expenditure	14,000,000	129,000,000	78,500,000	27,500,000
2200000 Use of Goods and Services	3,615,000	4,000,000	3,500,000	3,500,000
3100000 Non Financial Assets	10,385,000	125,000,000	75,000,000	24,000,000

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0612000 Public Prosecution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	3,281,017,064	3,086,003,322	3,350,130,000	3,419,430,000

1311 Office of the Registrar of Political Parties

PART A. Vision

An inclusive and viable democratic multi-party system

PART B. Mission

To register and regulate political parties for enhanced multi-party democracy in Kenya

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

The Office of the Registrar of Political Parties (ORPP) is established by the Political Parties Act 2011 with the mandate to register and regulate political parties as well as administer the Political Parties Fund.

In the FY 2016/2017, the ORPP was allocated Kshs.826.9 million of which Kshs 370.2 million was to cater for Political Parties Fund. In FY 2017/2018, the Office was allocated Kshs.808.53 million of which Kshs 371.19 million was to cater for Political Parties Fund. Meanwhile in FY 2018/19, the Office was allocated Kshs.1,071.99 million of which Kshs.671.19 million was to cater for Political Parties Fund.

During the period under review, the Office reviewed the Political Parties Act, 2011 based on the lessons learned from the 2013 General Elections and recommended legal reforms which culminated to the enactment of the Political Parties Amendment (No. 2) Act, 2016. To enhance political parties compliance with the Political Parties Act, ORPP developed regulations on the political parties registration and political parties funding. The office developed draft policy framework on the conduct of political parties primaries as well as identified issues for legal reforms on the electoral laws. The office further, developed a simplified version of the political parties Act (Popular Version) both in English and Kiswahili. The Office through the Political Parties Liaison Committee (PPLC) carried out post-election evaluation exercise of the General Elections and provided recommendations for improving the conduct of further General Elections. To improve service delivery, ORPP established and operationalized three (3) County offices in Nakuru, Kitui and Nyeri.

During the period under review, the ORPP experienced some challenges which included inadequate staff, inadequate funding in many cases involving inter and intra-political parties. To address these challenges, the office will continue to strengthen the Political Parties Liaison Committee and encourage the application of Alternative Dispute Resolution Mechanisms (ADRM) within political parties.

In the next medium term period, the Office will undertake administrative, institutional and legal reforms based on the evaluation and auditing report of ORPP Performance in the 2017 General Elections and court rulings arising from the election petitions. The office will continue to enhance staff capacity and sensitize the public on Political Parties rights and their roles as watchdogs on the adherence of the Political Parties Code of conduct. To create conducive political environment for development and reduce inter and intra party wrangles, the ORPP will strengthen the Political Parties Liaison Committee which is a forum for dialogue between the political parties, the Registrar and the Independent Electoral and Boundaries Commission (IEBC). In addition, the ORPP will hold consultative forums with political parties on peace building and national unity as envisaged on Article 91 of the Constitution.

1311 Office of the Registrar of Political Parties

PART D. Programme Objectives

Programme

Objective

0614000 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties
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1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0614000 Registration, Regulation and Funding of Political Parties

Outcome: Competitive and issue based Political Parties

Sub Programme: 0614010 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1311000200 Registrar of Political Parties	Applications for registration for Political Parties processed	percentage applications for provisional registration processed	100	100	100
	Political parties compliant with Political Parties Act, 2011	percentage of applications for full registration processed	100	100	100
	General public sensitized on political rights	Number of political parties that complied with the Political Parties Act, 2011	68	68	68
		Number of registrations reviewed	-	-	1
		Number of political parties candidates agents trained on political parties code of conduct	100	4,700	100
		Number of political parties officials trained on leadership	204	544	204
		Number of policy documents developed	3	3	2
		Number of information, education, communication (IEC)	10,000	12,000	10,000

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		materials disseminated to sensitize the public on their political rights			
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Sub Programme: 0614020 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1311000200 Registrar of Political Parties	Efficient management of Political Parties Fund (PPF)	Percentage of Political Parties that complied with funding regulations	100	100	100
		Number of political parties Officials sensitized on Public Finance Management Act, 2012	204	204	204
		Number of funding regulations reviewed	0	0	1

Sub Programme: 0614030 Political parties liaison committee

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1311000200 Registrar of Political Parties	Enhanced dialogue platform between IEBC, Registrar and Political Parties	Number of consultative dialogue forums held at national level	4	4	4
		Number of consultative forums held at county level	47	47	47
		Number of PPLC regulations reviewed	0	0	1

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0614010 Registration and regulation of political parties	318,497,974	335,561,991	386,640,000	402,730,000
0614020 Funding of political parties	871,190,000	995,240,000	1,026,850,000	1,023,940,000
0614030 Political parties liaison committee	22,451,779	14,990,000	23,500,000	24,000,000
0614000 Registration, Regulation and Funding of Political Parties	1,212,139,753	1,345,791,991	1,436,990,000	1,450,670,000
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	1,212,139,753	1,345,791,991	1,436,990,000	1,450,670,000

1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,212,139,753	1,345,791,991	1,436,990,000	1,450,670,000
2100000 Compensation to Employees	154,200,000	193,060,000	198,870,000	204,850,000
2200000 Use of Goods and Services	136,767,947	133,736,705	182,974,414	195,584,414
2600000 Current Transfers to Govt. Agencies	871,190,000	995,240,000	1,026,850,000	1,023,940,000
3100000 Non Financial Assets	9,956,868	9,255,286	15,795,586	14,795,586
4100000 Financial Assets	40,024,938	14,500,000	12,500,000	11,500,000
Total Expenditure	1,212,139,753	1,345,791,991	1,436,990,000	1,450,670,000

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0614010 Registration and regulation of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	318,497,974	335,561,991	386,640,000	402,730,000
2100000 Compensation to Employees	154,200,000	193,060,000	198,870,000	204,850,000
2200000 Use of Goods and Services	114,316,168	118,746,705	159,474,414	171,584,414
3100000 Non Financial Assets	9,956,868	9,255,286	15,795,586	14,795,586
4100000 Financial Assets	40,024,938	14,500,000	12,500,000	11,500,000
Total Expenditure	318,497,974	335,561,991	386,640,000	402,730,000

0614020 Funding of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	871,190,000	995,240,000	1,026,850,000	1,023,940,000
2600000 Current Transfers to Govt. Agencies	871,190,000	995,240,000	1,026,850,000	1,023,940,000
Total Expenditure	871,190,000	995,240,000	1,026,850,000	1,023,940,000

0614030 Political parties liaison committee

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,451,779	14,990,000	23,500,000	24,000,000
2200000 Use of Goods and Services	22,451,779	14,990,000	23,500,000	24,000,000
Total Expenditure	22,451,779	14,990,000	23,500,000	24,000,000

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,212,139,753	1,345,791,991	1,436,990,000	1,450,670,000
2100000 Compensation to Employees	154,200,000	193,060,000	198,870,000	204,850,000
2200000 Use of Goods and Services	136,767,947	133,736,705	182,974,414	195,584,414
2600000 Current Transfers to Govt. Agencies	871,190,000	995,240,000	1,026,850,000	1,023,940,000
3100000 Non Financial Assets	9,956,868	9,255,286	15,795,586	14,795,586

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
4100000 Financial Assets	40,024,938	14,500,000	12,500,000	11,500,000
Total Expenditure	1,212,139,753	1,345,791,991	1,436,990,000	1,450,670,000

1321 Witness Protection Agency

PART A. Vision

A world class witness protection Agency

PART B. Mission

To promote the rule of law by providing an efficient and effective witness protection services in Kenya.

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

The Witness Protection Agency is mandated to provide special protection, on the behalf of the State to persons in possession of important information and who are facing potential risk or intimidation due to their corporation with prosecution and other law enforcement agencies.

Over the medium term 2016/17-2018/19 the budgetary allocation rose from Ksh. 388.44 million to Ksh. 433.41 million in the FY 2018/19 representing an average increase of 11.6% over the period. The overall absorption rate for the entire period under review was 94.28%.

The Agency protected 106 witnesses with 325 dependants in the FY 2018/19, closed and made interventions to right authorities in 165 applications. No witnesses fell out of the programme and 124 applicants testified during the period. Witness satisfaction level was 92% and the Agency continued to participate in awareness campaigns.

During the period under review, the Agency experienced a number of challenges which include: weak legal and institutional framework; inadequate awareness of the Agency and the programme; inadequate automation; inadequate local and international collaborations and lack of court facilities such as witness boxes; witness waiting rooms; separate access doors for protected witnesses. The above challenges have been have been addressed through facilitating the review of the legal framework, resource mobilization, developed service level agreements, creation of linkages both local and international and developed Rules of Court.

In the next Medium term period of the FY 2020/2021-2022/23, the Agency budgetary allocation is KShs.472.787Million, KShs.490.980Million and 508.730Million Respectively. The major services/outputs to be provided in the medium term 2020/21-2020/23 include, continued admission of witnesses and maintenance and management of witnesses. The Agency projects to maintain a maximum of 130 witnesses and their related persons for FY 2020/21, facilitate administration of justice through testimonies in courts of law, resettlement and re-integration of witnesses and enhancing institutional capacity to support the programme.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0615000 Witness Protection	To promote rule of law and access to justice by providing effective and efficient witness protection services

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0615000 Witness Protection

Outcome: Improved administration and access to justice and rule of law.

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
1321000100 Headquarters Administrative Services	Efficient and effective witness protection services in Kenya	Number of days taken to acknowledge receipt of applications to WPP	4	3	2
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme.	7	5	5
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	9	7	7
		Number of days taken to carry out psychosocial assessments on the witnesses and related persons from time of signing MOU.	10	8	8
		Number of days taken to admit and sign MOU from time of threat/risk assessment.	10	8	8
		Number of days taken to procure safe houses for the	17	18	15

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	witnesses and related persons after admission into the program.			
	Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	4	2	2
	Number of witnesses successfully managed.	130	155	165
	Time taken for armed witness rescue from time of reporting.	20	18	18
	Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection.	100	100	100
	Percentage witness Satisfaction levels in the programme.	90	92	92
	Number of days taken to undertake post-trial risk assessment.	12	10	10
	Number of days taken to sign discharge agreement after recommendation.	25	25	23
	Number of days taken to resettle and re-integrate witnesses.	25	25	23

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0615010 Witness Protection	481,600,100	472,787,500	490,980,000	508,730,000
0615000 Witness Protection	481,600,100	472,787,500	490,980,000	508,730,000
Total Expenditure for Vote 1321 Witness Protection Agency	481,600,100	472,787,500	490,980,000	508,730,000

1321 Witness Protection Agency

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	481,600,100	472,787,500	490,980,000	508,730,000
2100000 Compensation to Employees	285,890,000	316,470,000	325,650,000	335,100,000
2200000 Use of Goods and Services	185,930,100	147,317,500	156,330,000	164,630,000
2700000 Social Benefits	780,000	-	-	-
4100000 Financial Assets	9,000,000	9,000,000	9,000,000	9,000,000
Total Expenditure	481,600,100	472,787,500	490,980,000	508,730,000

1321 Witness Protection Agency

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0615010 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	481,600,100	472,787,500	490,980,000	508,730,000
2100000 Compensation to Employees	285,890,000	316,470,000	325,650,000	335,100,000
2200000 Use of Goods and Services	185,930,100	147,317,500	156,330,000	164,630,000
2700000 Social Benefits	780,000	-	-	-
4100000 Financial Assets	9,000,000	9,000,000	9,000,000	9,000,000
Total Expenditure	481,600,100	472,787,500	490,980,000	508,730,000

0615000 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	481,600,100	472,787,500	490,980,000	508,730,000
2100000 Compensation to Employees	285,890,000	316,470,000	325,650,000	335,100,000
2200000 Use of Goods and Services	185,930,100	147,317,500	156,330,000	164,630,000
2700000 Social Benefits	780,000	-	-	-
4100000 Financial Assets	9,000,000	9,000,000	9,000,000	9,000,000
Total Expenditure	481,600,100	472,787,500	490,980,000	508,730,000

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that upholds human rights for all

PART B. Mission

To protect, promote and monitor human rights in Kenya through law, policy and practice.

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

The Kenya National Commission on Human rights (KNCHR) is an independent National Human Rights Institution first established as a statutory body under the KNCHR Act No.9 of 2002 and subsequently entrenched in the Constitution of Kenya 2010 with both watchdog and advisory roles to ensure promotion and protection of human rights.

During the MTEF period 2016/17 – 2018/19, the Commission's allocation was KSh.420.8 million, KSh.398.8 million and KSh.397.8 million for the FY2016/17, FY2017/18 and FY2018/19 respectively. Actual expenditure amounted to KSh.384.9 million, KSh.373.2 million and KSh.383.9 million for the FY2016/17, FY 2017/18 and FY2018/19 respectively, translating into average absorption rate of 94%.

During the period under review, KNCHR received and processed 10,243 complaints lodged by 10139 complainants (petitioners) on alleged human rights violations; involved in 50 Public Interest Litigation (PIL) cases; resolved 57 cases through Alternative Dispute Resolution (ADR) mechanisms ; trained a total of 1598 public officers on human rights standards and principles; sensitized a total of 28,274 members of the public on the bill of rights; reviewed 83 policies and bills at national and county level to infuse Human rights principles and standards; inspected 305 places of detention (55 prisons, 120 police station and 130 children facilities); trained 314 representatives in the Water, Sanitation and Hygiene (WASH) sector on programming and implementing Economic and social Rights and prepared a total of thirteen (13) submissions to international and regional human rights bodies and mechanisms to enhance state compliance on human rights.

Major challenges faced during the period under review include: low Staffing level, limited regional presence/accessibility, inadequate submission of documentation from petitioners and lack of cooperation from some state and non-state actors on resolution of cases. To address these challenges, the Commission will continue to use partners to reach other parts of the country, create awareness build capacity of other institutions for them to infuse Human rights in their programming and sensitize petitioners on need for adequate documentation when lodging complaints.

During MTEF period 2020/21 to 2022/23, the Commission plans to achieve the following: resolution of public complaints alleging human rights violations; enhance public awareness on human rights; review policies and legislations on human rights; research and produce thematic reports on human rights; conduct institutional audits for improved protection of human rights; increase redress on human rights through PIL, amicus briefs and direct litigation and enhance resolution of human rights ADR. With regards to 'Big four' agenda, the Commission will enhance the capacity of State and non-State actors on programming and

2011 Kenya National Commission on Human Rights

implementing Economic, Social and Cultural (ECOSOC) rights. The Commission will also monitor Manufacturing Sector and advise state on the realization of labour rights and safe working environments

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0616000 Protection and Promotion of Human Rights	To increase enjoyment of Human rights by all people in Kenya

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Increased enjoyment of human rights and fundamental freedoms

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2011000100 Kenya National Commission on Human Rights	Public complaints alleging human rights violations resolved.	Number of cases received, processed and filed in court	3,700	3800	3,300
		Number of investigations conducted	150	160	120
	Enhanced awareness on human rights among officers in public institutions	Number of public officers trained on targeted Human Rights issues e.g. HRBA	350	400	400
	Enhanced capacity of citizens to claim their rights	Number of citizens sensitized on the Bill of Rights	11,500	12,000	12,000
	Policy and Legislative Advisories that infuse human rights principles	Number of advisories submitted to relevant policymakers	21	25	25
	State compliance with national and International human rights standards and obligations enhanced	Number of reports on state compliance with national and international human rights standards and obligations submitted	25	30	30
	Audit reports on institutional reforms for greater compliance with human rights standards and rule of law.	Number of institutions audited for compliance with Human rights Standards	30	35	30

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation.	Number of cases addressed through formal court system	30	35	40
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Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0616010 Complaints, Investigations and redress	394,801,220	400,704,556	392,140,000	406,550,000
0616000 Protection and Promotion of Human Rights	394,801,220	400,704,556	392,140,000	406,550,000
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	394,801,220	400,704,556	392,140,000	406,550,000

2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	394,801,220	400,704,556	392,140,000	406,550,000
2100000 Compensation to Employees	252,041,220	280,090,000	262,760,000	270,660,000
2200000 Use of Goods and Services	138,016,829	116,863,556	129,380,000	135,890,000
2700000 Social Benefits	3,705,271	3,751,000	-	-
3100000 Non Financial Assets	1,037,900	-	-	-
Total Expenditure	394,801,220	400,704,556	392,140,000	406,550,000

2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0616010 Complaints, Investigations and redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	394,801,220	400,704,556	392,140,000	406,550,000
2100000 Compensation to Employees	252,041,220	280,090,000	262,760,000	270,660,000
2200000 Use of Goods and Services	138,016,829	116,863,556	129,380,000	135,890,000
2700000 Social Benefits	3,705,271	3,751,000	-	-
3100000 Non Financial Assets	1,037,900	-	-	-
Total Expenditure	394,801,220	400,704,556	392,140,000	406,550,000

0616000 Protection and Promotion of Human Rights

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	394,801,220	400,704,556	392,140,000	406,550,000
2100000 Compensation to Employees	252,041,220	280,090,000	262,760,000	270,660,000
2200000 Use of Goods and Services	138,016,829	116,863,556	129,380,000	135,890,000
2700000 Social Benefits	3,705,271	3,751,000	-	-
3100000 Non Financial Assets	1,037,900	-	-	-
Total Expenditure	394,801,220	400,704,556	392,140,000	406,550,000

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for sustainable development.

PART B. Mission

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land and applying appropriate land dispute handling mechanisms.

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

The Commission is charged with the mandate of managing public land on behalf of the National and County Governments, processing of leases arising from public land, reviewing of grants and dispositions, compulsory acquisition of land for infrastructural development for realization of Vision 2030, advising National Government on comprehensive programme for registration of title deeds, investigation of all historical land injustice complaints and recommendation of appropriate redress, monitoring and oversight on land use planning and recommendation of a national land policy to the National Government.

During the FY 2016/17 - 2018/19 period, the Commission's allocation was KSh.1.4 billion, KSh.1.3 billion and KSh.1.24 billion in FY 2016/17, FY 2017/18 and FY 2018/19 respectively. The actual expenditures were KSh.1.3 billion, KSh.1.1 billion and KSh.1.1 billion for Financial Years 2016/17, 2017/18 and 2018/19 respectively. Further, the absorption rate was 97.6% in FY 2016/17 and, decreased to 95.5% in FY 2017/18 and 94.0% in FY 2018/19.

During the period under review, the Commission prepared 2,150 transfer documents on public land including titling of public schools; facilitated acquisition of land for public projects including Nairobi-Naivasha Phase 2A standard gauge railway, LAPSET Project, construction of Karimenu Dam, Lower Nzoia Irrigation project and KENHA highway road projects, Airports, JKIA, Malindi; issued advisories to government and relevant institutions in land governance, land dispute resolution, and comprehensive registration of titles; prepared public land databases in counties and county land use planning profiles for 15 counties; verified 2,786 allotment letters; issued 4,588 allotment letters; renewed 886 leases; developed leaders guide for urban land use planning monitoring and oversight guidelines; developed GIS portal on public inventory; conducted research on land issues; processed 58 sub-divisions; concluded 60 land cases; and carried out investigations into historical land injustices.

The challenges faced by the Commission include; low budgetary allocation, and inadequate technical staff and motor vehicles to facilitate the operations of the county coordination offices. The Commission will address these challenges by prioritizing activities in order to accommodate the priority issues within the available resources.

During the 2020/21 - 2022/23 period the Commission will develop land bank for the 'Big Four' initiatives; investigate historical land injustice claims and recommendation of appropriate redress; facilitate compulsory acquisition of land for infrastructural development projects; ensure security of land tenure; undertake land use planning and land disputes resolution; review of grants and dispositions; develop public land and natural resources inventory; research on land; address land disputes through alternative dispute resolution; provide oversight and monitor land use planning and advise National Government on land use policy;

2021 National Land Commission

continue to implement national spatial plan and national land use policy; geo-reference public land parcels into cadastral database; prepare report on comprehensive programme for registration of land title deeds; and enhance public land Information management at national and county levels.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0116000 Land Administration and Management	To facilitate equitable access and use of land for socio-economic development and environmental sustainability

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0116000 Land Administration and Management

Outcome: Enhanced access on use of Land for socio-economic and environmental sustainability.

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2021000100 National Land Commission	Counties with acquired office space	No. of Counties with acquired office space	1	1	1
	M&E reports documented	No. of reports on M&E recommendations	4	4	4
	Audit & Risk Management reports in place	No. of audit and risk management reports prepared	4	4	4
	Resource mobilization report in place	% increase in revenue mobilized	25	20	20
	Brand positioning report in place	No. of brand audit reports	1	1	1
	Advocacy programmes developed and disseminated	No. of advocacy programmes developed and disseminated	60	60	60

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2021000100 National Land Commission	Executed leases and grants for public institutions	No. of grants and leases executed,	3,500	3,500	3,500
	Verified allotment letters	No. of verified allotment letters	3,000	3,500	3,800

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Issued allotment letters	No. of Issued allotment letters	5,000	6,500	7,000
Renewed and extended leases	No. of leases renewed and extended	1,200	1,500	2,000
Secured of land tenure for public Schools	No. of transfer documents processed	2,500	2,800	3,000
Land use oversight frameworks developed at National level	No. of frameworks developed and in use	2	-	-
Land use oversight advisory reports	No. of land use oversight advisory reports to counties	47	47	47
Natural resource advisories issued	No. of advisories developed and issued	7	7	7
Natural resources inventory developed	No. of counties inventorised	10	12	12
	No. of thematic maps created for the Atlas	10	10	10
Fragile ecosystem assessment reports developed	No. of fragile ecosystems assessment reports	3	3	3
Reports on land compulsory acquisitions projects developed	No. of applications received and processed	35	35	35
	No. of acquired land parcels identified	3,500	4,500	5,000
National advisory on comprehensive programme for registration of title in land	No. of advisory reports issued	1	1	1
Research report on Status of uptake of land titles	No. of grants prepared in the name of acquiring bodies and forwarded for registration	5	10	10

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of reports on Status of uptake of Land titles in place	2	2	2
	Research report on the effects of land fragmentation in Kenya	No. of reports on the effects of land fragmentation in Kenya documented	1	1	1

Sub Programme: 0119030 Public Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2021000100 National Land Commission	Public Land Information System (PLIS) in place	% of system upgrade	20	10	10
		No. of manual public land records converted and uploaded into the portal (geo-referenced, digitized and published).	10,000	10,000	10,000

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2021000100 National Land Commission	Investigated historical land injustices and land acquisition disputes/claims and recommendations made	No. of claims admitted for investigation	210	245	280
		No. of claims investigated and recommendations on appropriate redress	105	125	140
		No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,000	1,250	1,500
		% of disputes resolved through ADR and TDR mechanisms.	20	40	50

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		No. of grants and dispositions of public land reviewed	500	550	600
		No. of land parcels whose legality has been subjected to inquiry under section 6 of the NLC Act, 2012	1,000	1,000	1,000

Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0119010 General Administration, Planning and Support Services	1,567,584,920	1,159,050,765	1,231,166,495	1,287,477,730
0119020 Land Administration and Management	50,524,838	47,724,780	65,690,530	70,668,430
0119030 Public Land Information Management	4,687,406	4,918,230	5,970,871	6,324,184
0119040 Land Disputes and Conflict Resolution	41,039,198	21,632,040	29,172,104	31,529,656
0116000 Land Administration and Management	1,663,836,362	1,233,325,815	1,332,000,000	1,396,000,000
Total Expenditure for Vote 2021 National Land Commission	1,663,836,362	1,233,325,815	1,332,000,000	1,396,000,000

2021 National Land Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,663,836,362	1,233,325,815	1,332,000,000	1,396,000,000
2100000 Compensation to Employees	850,200,000	998,000,000	1,030,000,000	1,067,000,000
2200000 Use of Goods and Services	254,736,606	214,650,902	274,283,181	298,805,188
2700000 Social Benefits	524,747,298	-	-	-
3100000 Non Financial Assets	13,982,233	5,655,692	11,282,744	12,291,465
4100000 Financial Assets	20,170,225	15,019,221	16,434,075	17,903,347
Total Expenditure	1,663,836,362	1,233,325,815	1,332,000,000	1,396,000,000

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0119010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,567,584,920	1,159,050,765	1,231,166,495	1,287,477,730
2100000 Compensation to Employees	827,523,736	971,524,907	1,002,549,297	1,038,421,244
2200000 Use of Goods and Services	185,533,325	170,539,570	207,878,383	226,463,539
2700000 Social Benefits	524,747,298	-	-	-
3100000 Non Financial Assets	9,610,336	1,967,067	4,304,740	4,689,600
4100000 Financial Assets	20,170,225	15,019,221	16,434,075	17,903,347
Total Expenditure	1,567,584,920	1,159,050,765	1,231,166,495	1,287,477,730

0119020 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,524,838	47,724,780	65,690,530	70,668,430
2100000 Compensation to Employees	15,499,374	17,869,459	18,527,951	19,289,334
2200000 Use of Goods and Services	30,653,567	26,166,696	40,184,575	43,777,231
3100000 Non Financial Assets	4,371,897	3,688,625	6,978,004	7,601,865
Total Expenditure	50,524,838	47,724,780	65,690,530	70,668,430

0119030 Public Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,687,406	4,918,230	5,970,871	6,324,184
2100000 Compensation to Employees	2,868,972	3,603,660	3,736,455	3,890,000
2200000 Use of Goods and Services	1,818,434	1,314,570	2,234,416	2,434,184
Total Expenditure	4,687,406	4,918,230	5,970,871	6,324,184

0119040 Land Disputes and Conflict Resolution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,039,198	21,632,040	29,172,104	31,529,656

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0119040 Land Disputes and Conflict Resolution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2100000 Compensation to Employees	4,307,918	5,001,974	5,186,297	5,399,422
2200000 Use of Goods and Services	36,731,280	16,630,066	23,985,807	26,130,234
Total Expenditure	41,039,198	21,632,040	29,172,104	31,529,656

0116000 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,663,836,362	1,233,325,815	1,332,000,000	1,396,000,000
2100000 Compensation to Employees	850,200,000	998,000,000	1,030,000,000	1,067,000,000
2200000 Use of Goods and Services	254,736,606	214,650,902	274,283,181	298,805,188
2700000 Social Benefits	524,747,298	-	-	-
3100000 Non Financial Assets	13,982,233	5,655,692	11,282,744	12,291,465
4100000 Financial Assets	20,170,225	15,019,221	16,434,075	17,903,347
Total Expenditure	1,663,836,362	1,233,325,815	1,332,000,000	1,396,000,000

2031 Independent Electoral and Boundaries Commission

PART A. Vision

A credible electoral management body committed to strengthening democracy in Kenya

PART B. Mission

To conduct free and fair elections and to institutionalize sustainable electoral processes.

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

The Independent Electoral and Boundaries Commission (IEBC), was established under Article 88 of the Constitution of Kenya, 2010. The IEBC is responsible for conducting and supervising referenda and elections to any elective body or office established under the Constitution or as prescribed by an Act of Parliament.

The approved recurrent budget for the FY 2018/2019 was Kshs 4,893 million whereas actual expenditure was Kshs. 4,588 million. The decrease in budget allocation was attributed to the fact that there were no major electoral activities. The approved recurrent budget for FY 2017/18 was Kshs 33,372 million whereas the actual expenditure was Kshs 29,379 million. The increase in the budget allocation was occasioned by the Fresh Presidential Election (FPE) after the nullification of the 8th August 2017 Presidential Election. The approved recurrent budget for the FY 2016/17 was Kshs 23,617 million whereas the actual expenditure was Kshs 20,165 million. Approved development budget for the FY 2018/19 and FY 2017/18 was zero whereas for FY 2016/17 was Kshs 50 million, while the expenditure was zero reflecting an absorption rate of 0%.

In the FY 2018/19, IEBC successfully conducted 9 by elections; 1 Senate (Migori), 5 Member of National Assembly (Baringo South, Embakasi South, Ugenya, Bobasi Chache, Wajir west) and 3 County Assembly Wards (North Kadem, Central Sakwa, Lelan). In addition, the Commission conducted 87 Cooperate Social Responsibilities developed boundaries review operation plan, conducted 100% administrative and electoral boundaries status assessment in 4 counties, re-engineered internal processes and conducted 337 outreach programs on voter education. In the FY 2017/18, IEBC successfully conducted the General Election for the six elective positions in 290 constituencies and 6 by elections for 2 Parliamentary (Kitutu Chache & Kitui West) and 4 County Assembly ward (Bogichora, Masalani, Ruguru, Kinondo), Geopositioned all polling stations, electronically identified 14 million voters and eighty percent (80%) result transmission for both text and image. In addition, out of 389 election petitions, the Commission successfully defended 365 cases. In the FY 2016/2017, IEBC conducted five By-Elections for County Assembly Ward (Sala, Mosiro, Kalokol, Nyacheki, Maji mazuri), heard and determined 350 disputes emanating from registration of candidates for the August, 2017 General Election, Polling Stations were reviewed taking into consideration the capping of 700 voters as provided for in the Elections (Amended) Act, 2016. The polling station therefore increased to 40,833 from 31,983 in 2013. Likewise, registration centers for the Diaspora increased from six to ten whereby South Africa was added to the list of countries for Diaspora participation. Prisons had 103 polling stations and registered an additional 3,691,411 voters in all the 290 constituencies up from 15,890,982 in the FY 2015/16.

The Commission budgetary allocation for the next medium term period of the Financial Year 2020/21-2022/23 is KShs. 4.472 Billion, KShs. 21.041 Billion and KShs. 21.198 Billion

2031 Independent Electoral and Boundaries Commission

respectively. The Commission intends to; carry out Voter Registration – enhanced and mass voter registration, Inspection and Verification of Register of Voters, Audit of the Register of Voters, Register candidates for Election, Conduct 2022 General Election, Audit of Technology, Upgrade of Biometric Voter Registration(BVR) infrastructure, Review of electoral and Boundary delimitation laws, Undertake boundaries delimitation for Constituencies and County Assembly Wards, Map registration and polling centers, Surveys on electoral and boundaries review processes, establish an Election Resource Centre, develop a Case Management system, Undertake Annual Voter Education Week, Filling of vacancies, Construct IEBC Uchaguzi Centre, Construct 15 County warehouses and enhance Election Security Arrangement Programme.

PART D. Programme Objectives

Programme	Objective
0617000 Management of Electoral Processes	To deliver free, fair and credible elections.
0618000 Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process.

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0617000 Management of Electoral Processes

Outcome: Free Fair and Credible Elections

Sub Programme: 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2031000100 Secretariat	IEBC Uchaguzi centre	Purchase of Land	-	Land Purchased	20%
	Efficiency in Election management	Number of staff trained on election management	60	120	200
2031000500 Planning and Research Unit	A Resource Centre	% of operational Resource center established	50%	75%	100%
2031000600 Finance Management Services	Efficient management of financial resources	% of clean audit report	100	100	100
2031000900 Risk and Compliance	Conducive and secure environment during electioneering period	Election Security Arrangement Programme (ESAP) IEC materials reviewed	50%	100%	-
		No. of security/Staff Trained on ESAP	-	800	1,833
2031001000 Legal and Public Affairs	Comprehensive review of electoral and Boundary delimitation laws	Number of electoral laws reviewed	6	-	-
		Number of boundary delimitation laws and regulations reviewed	3 laws and 3 subsidiaries	3 laws and 3 subsidiaries	6 laws and 6 subsidiaries
2031001100 Political Parties Liaison Office	Efficiency in Election management	Number of policies reviewed	3	3	3

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

2031001200 Regional Election Coordination Services	Efficiency in Election management	% of voters registered	100	100	100
2031001400 Supply Chain Management Services	Efficiency in Election management	% implementation of the procurement plan	100	100	100
2031100100 Construction of regional warehouse Kakamega	county IEBC warehouses	% of completion	75	25	-
2031100200 Construction of regional warehouse Isiolo	county IEBC warehouses	% of completion	75	25	-
2031100300 Construction of regional warehouse Machakos	county IEBC warehouses	% of completion	75	25	-
2031100400 Construction of regional warehouse Wajir	county IEBC warehouses	% of completion	75	25	-
2031100500 Construction of regional warehouse Garissa	county IEBC warehouses	% of completion	75	25	-

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2031000100 Secretariat	Elections conducted	Number of elections conducted	4	4	4
2031000800 Voter Registration	Register of voters	Number of newly registered voters	3,000,000	6,000,000	26,000,000

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2031000700 Voter Education	Empowerment of citizens to exercise their civic and democratic rights	% of voter turnout in by elections/General Election	55	55	80
		% decrease in the number of rejected votes	25	25	25
		% increase in newly registered voters	30	70	0

Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2031000200 Information Communication Technology Unit	Electronic collation, transmission and tallying of electoral data operationalized	% of voters in the electronic register	99	99	99
		% Voters Electronically identified	100	100	100
		% results electronically transmitted and tallied.	100	100	100

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0618000 Delimitation of Electoral Boundaries

Outcome: To promote equity in representation and participation in the electoral process

Sub Programme: 0618010 Delimitation of Electoral Boundaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2031001300 Delimitation of Boundaries	Delimited boundaries for constituencies & CAWs	Boundaries Review Operation Plan developed	Boundaries Review Operation plan approved	Situation analysis on boundary delimitation conducted	-
		Number of Constituencies & CAWs Delimited	Geo-Spatial Data collection completed	GPS data collection and compilation conducted	290 Constituencies and 1,450 CAWS delimited
	Mapped registration and polling centers	Number of polling stations	45,000	53,000	53,000

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0617010 General Administration Planning and Support Services	3,907,116,806	3,709,593,868	4,743,567,654	6,845,900,531
0617020 Voter Registration and Electoral Operations	235,364,300	70,839,673	10,348,924,981	12,727,998,172
0617030 Voter Education and Partnerships	45,806,911	58,344,464	877,744,819	298,267,387
0617040 Electoral Information and Communication Technology	469,732,136	374,562,185	5,038,906,181	1,293,987,545
0617000 Management of Electoral Processes	4,658,020,153	4,213,340,190	21,009,143,635	21,166,153,635
0618010 Delimitation of Electoral Boundaries	150,379,847	259,544,652	31,916,365	31,916,365
0618000 Delimitation of Electoral Boundaries	150,379,847	259,544,652	31,916,365	31,916,365
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	4,808,400,000	4,472,884,842	21,041,060,000	21,198,070,000

2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,808,400,000	4,322,884,842	20,691,060,000	20,848,070,000
2100000 Compensation to Employees	2,412,821,251	2,510,810,000	2,656,310,000	2,736,280,000
2200000 Use of Goods and Services	2,187,913,483	1,692,802,017	16,929,622,055	18,015,469,669
2700000 Social Benefits	12,987,235	73,155,006	20,318,427	5,563,655
3100000 Non Financial Assets	68,478,031	34,545,225	1,053,354,294	78,350,691
4100000 Financial Assets	126,200,000	11,572,594	31,455,224	12,405,985
Capital Expenditure	-	150,000,000	350,000,000	350,000,000
3100000 Non Financial Assets	-	150,000,000	350,000,000	350,000,000
Total Expenditure	4,808,400,000	4,472,884,842	21,041,060,000	21,198,070,000

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0617010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,907,116,806	3,559,593,868	4,393,567,654	6,495,900,531
2100000 Compensation to Employees	2,250,283,133	2,364,410,154	2,495,045,643	2,525,815,183
2200000 Use of Goods and Services	1,515,078,992	1,106,309,112	1,788,919,066	3,923,065,017
2700000 Social Benefits	12,987,235	73,155,006	20,318,427	5,563,655
3100000 Non Financial Assets	2,567,446	4,147,002	57,829,294	29,050,691
4100000 Financial Assets	126,200,000	11,572,594	31,455,224	12,405,985
Capital Expenditure	-	150,000,000	350,000,000	350,000,000
3100000 Non Financial Assets	-	150,000,000	350,000,000	350,000,000
Total Expenditure	3,907,116,806	3,709,593,868	4,743,567,654	6,845,900,531

0617020 Voter Registration and Electoral Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	235,364,300	70,839,673	10,348,924,981	12,727,998,172
2100000 Compensation to Employees	61,368,596	39,218,232	51,911,207	97,929,940
2200000 Use of Goods and Services	173,995,704	31,621,441	10,297,013,774	12,630,068,232
Total Expenditure	235,364,300	70,839,673	10,348,924,981	12,727,998,172

0617030 Voter Education and Partnerships

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,806,911	58,344,464	877,744,819	298,267,387
2100000 Compensation to Employees	18,728,804	21,042,764	21,536,444	22,079,492
2200000 Use of Goods and Services	27,078,107	37,301,700	836,208,375	276,187,895
3100000 Non Financial Assets	-	-	20,000,000	-
Total Expenditure	45,806,911	58,344,464	877,744,819	298,267,387

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	469,732,136	374,562,185	5,038,906,181	1,293,987,545
2100000 Compensation to Employees	60,524,353	64,222,485	65,900,341	68,539,020
2200000 Use of Goods and Services	358,897,198	310,339,700	3,997,480,840	1,176,148,525
3100000 Non Financial Assets	50,310,585	-	975,525,000	49,300,000
Total Expenditure	469,732,136	374,562,185	5,038,906,181	1,293,987,545

0617000 Management of Electoral Processes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,658,020,153	4,063,340,190	20,659,143,635	20,816,153,635
2100000 Compensation to Employees	2,390,904,886	2,488,893,635	2,634,393,635	2,714,363,635
2200000 Use of Goods and Services	2,075,050,001	1,485,571,953	16,919,622,055	18,005,469,669
2700000 Social Benefits	12,987,235	73,155,006	20,318,427	5,563,655
3100000 Non Financial Assets	52,878,031	4,147,002	1,053,354,294	78,350,691
4100000 Financial Assets	126,200,000	11,572,594	31,455,224	12,405,985
Capital Expenditure	-	150,000,000	350,000,000	350,000,000
3100000 Non Financial Assets	-	150,000,000	350,000,000	350,000,000
Total Expenditure	4,658,020,153	4,213,340,190	21,009,143,635	21,166,153,635

0618010 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	150,379,847	259,544,652	31,916,365	31,916,365
2100000 Compensation to Employees	21,916,365	21,916,365	21,916,365	21,916,365
2200000 Use of Goods and Services	112,863,482	207,230,064	10,000,000	10,000,000
3100000 Non Financial Assets	15,600,000	30,398,223	-	-
Total Expenditure	150,379,847	259,544,652	31,916,365	31,916,365

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	150,379,847	259,544,652	31,916,365	31,916,365
2100000 Compensation to Employees	21,916,365	21,916,365	21,916,365	21,916,365
2200000 Use of Goods and Services	112,863,482	207,230,064	10,000,000	10,000,000
3100000 Non Financial Assets	15,600,000	30,398,223	-	-
Total Expenditure	150,379,847	259,544,652	31,916,365	31,916,365

2041 Parliamentary Service Commission

PART A. Vision

A Democratic and People Centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their Constitutional mandate of representation, legislation and oversight.

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

Parliamentary Service Commission is responsible for providing services and facilities to ensure the efficient and effective functioning of Parliament as well as undertaking singly or jointly with other relevant organizations, Programmes to promote the ideals of Parliamentary democracy. The Parliamentary Service Commission vote serves the Senate.

The Senate represents the Counties and serves to protect the interests of the counties and their governments and it also participates in the law-making function of Parliament by considering, debating and approving Bills concerning Counties, as provided in Article 109 to 113 of the Constitution. In addition, it determines the allocation of national revenue among Counties, as provided in Article 217 of the Constitution, and exercises oversight over national revenue allocated to the County Governments.

During the MTEF 2016/17 - 2018/19 period, the Parliamentary Service Commission approved budget was KSh. 13.60 Billion, KSh.12.43 Billion and KSh. 13.19 Billion for Financial Years 2016/17, 2017/18 and 2018/19 respectively. The actual expenditures were KSh.10.59 Billion, KSh. 9.6 Billion and KSh. 11 Billion, for Financial Years 2016/17, 2017/18 and 2018/19 respectively. This represents an average absorption rate of 80%.

Major achievements based on the planned outputs / services 2016/17-2018-19 budget were; enactment of legislations, oversight on utilization of public resources, acquisition and refurbishments of additional office space, capacity building for human resource, enhancing governance in Public service by vetting state officers, conducting public hearings/county visits, and enhancement of Parliamentary democracy. The main challenges experienced during the period under review was inadequate public engagement to connect Parliament with the Public. Public Participation and Outreach programmes have been enhanced to address the challenge.

Major services / outputs expected in MTEF period 2020/2021 -2022/23 include; enactment of laws, representation and oversight on utilization of public resources, public participation on Legislative business, Senate outreach activities through sittings in the Counties pursuant to Article 126 of the Constitution (Senate Mashinani), enhancing County Oversight and Networking Engagement (CONE), enhancing County Oversight Programmes and capacity building of County Governments (County Assemblies in discharging their mandates), engagement with critical devolution stakeholders – Legislative Summit, Devolution Conference, and enhancement of Parliamentary diplomacy.

2041 Parliamentary Service Commission

PART D. Programme Objectives

Programme

Objective

0722000 Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate.
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2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0722000 Senate Affairs

Outcome: Strengthened representation, legislative capacity and oversight

Sub Programme: 0722010 Senate Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2041000300 Senate	County Visits	Number of County Visits	65	40	40
	Enhanced Governance in Public Service	Percentage of impeachment petitions received and handled	100%	100%	100%
	Capacity Building	Number of Trainings held, attachments and benchmarking	35	30	48
2041000400 Legislature Senate	Bills	Number of Bills published	75	50	50
	Motions	Number of Motions considered	84	70	70
	Representation	Number of Statements considered	80	80	80
		Number of Petitions considered	80	80	50
	Papers	Number of Papers tabled	300	300	54
	Messages	Number of Messages presented	80	80	45
	Departmental House Committees	Number of Working Policy Documents on all Government Sectors	62	30	30

Vote 2041 Parliamentary Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0722010 Senate Affairs	6,634,694,401	6,436,543,470	6,982,517,401	7,255,981,372
0722000 Senate Affairs	6,634,694,401	6,436,543,470	6,982,517,401	7,255,981,372
0723010 General Administration, Planning and support services	3,651,487,325	-	-	-
0723000 General Administration, Planning and Support Services	3,651,487,325	-	-	-
Total Expenditure for Vote 2041 Parliamentary Service Commission	10,286,181,726	6,436,543,470	6,982,517,401	7,255,981,372

2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,772,848,201	6,436,543,470	6,982,517,401	7,255,981,372
2100000 Compensation to Employees	4,253,955,973	3,335,127,789	3,331,306,169	3,483,350,140
2200000 Use of Goods and Services	5,206,136,417	2,941,061,531	3,518,357,082	3,639,777,082
2600000 Current Transfers to Govt. Agencies	48,000,000	40,000,000	40,000,000	40,000,000
2700000 Social Benefits	10,500,000	2,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	254,255,811	118,354,150	90,854,150	90,854,150
Capital Expenditure	513,333,525	-	-	-
3100000 Non Financial Assets	513,333,525	-	-	-
Total Expenditure	10,286,181,726	6,436,543,470	6,982,517,401	7,255,981,372

2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0722010 Senate Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,634,694,401	6,436,543,470	6,982,517,401	7,255,981,372
2100000 Compensation to Employees	3,031,960,966	3,335,127,789	3,331,306,169	3,483,350,140
2200000 Use of Goods and Services	3,366,097,624	2,941,061,531	3,518,357,082	3,639,777,082
2600000 Current Transfers to Govt. Agencies	48,000,000	40,000,000	40,000,000	40,000,000
2700000 Social Benefits	-	2,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	188,635,811	118,354,150	90,854,150	90,854,150
Total Expenditure	6,634,694,401	6,436,543,470	6,982,517,401	7,255,981,372

0722000 Senate Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,634,694,401	6,436,543,470	6,982,517,401	7,255,981,372
2100000 Compensation to Employees	3,031,960,966	3,335,127,789	3,331,306,169	3,483,350,140
2200000 Use of Goods and Services	3,366,097,624	2,941,061,531	3,518,357,082	3,639,777,082
2600000 Current Transfers to Govt. Agencies	48,000,000	40,000,000	40,000,000	40,000,000
2700000 Social Benefits	-	2,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	188,635,811	118,354,150	90,854,150	90,854,150
Total Expenditure	6,634,694,401	6,436,543,470	6,982,517,401	7,255,981,372

0723010 General Administration, Planning and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,138,153,800	-	-	-
2100000 Compensation to Employees	1,221,995,007	-	-	-
2200000 Use of Goods and Services	1,840,038,793	-	-	-
2700000 Social Benefits	10,500,000	-	-	-
3100000 Non Financial Assets	65,620,000	-	-	-
Capital Expenditure	513,333,525	-	-	-
3100000 Non Financial Assets	513,333,525	-	-	-

2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0723010 General Administration, Planning and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	3,651,487,325	-	-	-

0723000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,138,153,800	-	-	-
2100000 Compensation to Employees	1,221,995,007	-	-	-
2200000 Use of Goods and Services	1,840,038,793	-	-	-
2700000 Social Benefits	10,500,000	-	-	-
3100000 Non Financial Assets	65,620,000	-	-	-
Capital Expenditure	513,333,525	-	-	-
3100000 Non Financial Assets	513,333,525	-	-	-
Total Expenditure	3,651,487,325	-	-	-

2042 National Assembly

PART A. Vision

A Democratic and People Centered Parliament.

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

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

The National Assembly in accordance with Article 95 of the Constitution represents the people of the constituencies and special interests in the National Assembly. The House also deliberates on and resolves issues of concern to the people, enacts legislation, determines the allocation of national revenue between the levels of Government, appropriates funds for expenditure by the National Government and other national state organs; exercises oversight over national revenue and its expenditure, reviews the conduct in the Office of the President, the Deputy President and other State Officers and initiates the process of removing them from office; and exercising oversight of State organs.

During the MTEF 2016/17-2018/19 period, the National Assembly approved budget was Kshs.16.95 Billion, Kshs.19.59 Billion and Kshs. 20.5 Billion for Financial Years 2016/17, 2017/18 and 2018/19 respectively. The actual expenditures were Kshs. 15.97 Billion, Kshs. 16.80 Billion and Kshs. 18.53 Billion for Financial Years 2016/17, 2017/18 and 2018/19 respectively. This represents a mean absorption rate of 90%.

Major achievements based on the planned outputs/services 2016/17-2018/19 budget were; enactment of legislations, oversight on utilization of public resources, acquisition and refurbishments of additional office space, capacity building for human resource, enhancing Governance in public service by vetting of state officers, conducting Public Hearings and enhancement of Parliamentary democracy.

The main challenges experienced during the period under review was inadequate public engagement to connect Parliament with the Public. Public Participation and Outreach programmes have been enhanced to address the challenge.

Major services/outputs expected in MTEF period 2020/21 -2022/23 will include:-enactment of Bills, institutionalization of Parliament's participation in International fora and National events, capacity building for Members of Parliament and staff, public participation in budget making process and other engagements in line with Article 119 of the Constitution of Kenya, revamp catering facility, leverage on ICT in management of information through Automation of systems (Committees, Hansard and digitization of external and internal correspondences, live Committees broadcasting), and Parliamentary Outreach Programmes.

2042 National Assembly

PART D. Programme Objectives

Programme

Objective

0721000 National Legislation, Representation and Oversight	To strengthen the legislative capacity, oversight and representation function of the National Assembly
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2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Strengthened Democratic Governance

Sub Programme: 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2042000100 Office of The Clerk	House Sittings	Number of House Sittings	120	132	132
	Motions	Number of Motions Processed	200	200	150
	House Business Committee Meetings	Number of House Business Committee Meetings held	50	50	30
	Petitions	Number of Petitions handled	100	150	80
	Statutory Instruments/Regulations	Number of Statutory Instruments/Regulations	150	150	70
	Administration of Oath	Number of Oaths administered	5	5	5
	Questions	Number of Questions processed	700	300	200
	Statements	Number of Statements processed	400	400	350
	Messages	Number of Messages conveyed	50	50	30
	Papers Laid	Number of Papers Laid	1200	1250	1000
	Communications issued by Chair	Number of communications issued by Chair	80	80	70
	Sessional Papers	Sessional Papers handled	3	3	3

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Committee Reports	Number of Committee Reports	250	250	200
	Reports on Vetting of State Officers	Number of Reports on Vetting of State Officers	20	20	15
	Chairperson's Panel Sitings	Number of Chairperson's Panel Sitings	45	45	35
2042000200 Legislature	Bills Processed	Number of Bills Processed	100	80	90

Vote 2042 National Assembly

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0721010 Legislation and Representation	21,582,141,000	23,205,499,775	24,986,429,550	25,665,064,750
0721000 National Legislation, Representation and Oversight	21,582,141,000	23,205,499,775	24,986,429,550	25,665,064,750
Total Expenditure for Vote 2042 National Assembly	21,582,141,000	23,205,499,775	24,986,429,550	25,665,064,750

2042 National Assembly

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,582,141,000	23,205,499,775	24,986,429,550	25,665,064,750
2100000 Compensation to Employees	11,379,374,062	13,241,111,142	13,520,891,066	13,817,457,786
2200000 Use of Goods and Services	9,813,766,938	9,445,388,633	10,881,538,484	11,208,606,964
2600000 Current Transfers to Govt. Agencies	128,000,000	108,000,000	88,000,000	108,000,000
2700000 Social Benefits	11,000,000	11,000,000	11,000,000	11,000,000
3100000 Non Financial Assets	250,000,000	400,000,000	485,000,000	520,000,000
Total Expenditure	21,582,141,000	23,205,499,775	24,986,429,550	25,665,064,750

2042 National Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0721010 Legislation and Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,582,141,000	23,205,499,775	24,986,429,550	25,665,064,750
2100000 Compensation to Employees	11,379,374,062	13,241,111,142	13,520,891,066	13,817,457,786
2200000 Use of Goods and Services	9,813,766,938	9,445,388,633	10,881,538,484	11,208,606,964
2600000 Current Transfers to Govt. Agencies	128,000,000	108,000,000	88,000,000	108,000,000
2700000 Social Benefits	11,000,000	11,000,000	11,000,000	11,000,000
3100000 Non Financial Assets	250,000,000	400,000,000	485,000,000	520,000,000
Total Expenditure	21,582,141,000	23,205,499,775	24,986,429,550	25,665,064,750

0721000 National Legislation, Representation and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,582,141,000	23,205,499,775	24,986,429,550	25,665,064,750
2100000 Compensation to Employees	11,379,374,062	13,241,111,142	13,520,891,066	13,817,457,786
2200000 Use of Goods and Services	9,813,766,938	9,445,388,633	10,881,538,484	11,208,606,964
2600000 Current Transfers to Govt. Agencies	128,000,000	108,000,000	88,000,000	108,000,000
2700000 Social Benefits	11,000,000	11,000,000	11,000,000	11,000,000
3100000 Non Financial Assets	250,000,000	400,000,000	485,000,000	520,000,000
Total Expenditure	21,582,141,000	23,205,499,775	24,986,429,550	25,665,064,750

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 Background for Programme(s) Funding

The Parliamentary Joint Services, Vote 2043 was established through the Parliamentary Service Commission Act 2019 and is responsible for providing all essential services to the National Assembly and the Senate. It facilitates the operations of the two houses by providing support roles such as financial management, Research, ICT, Human Resource Management as well as Maintenance and Estate Management. The Parliamentary Joint Services vote serves the General Administration, Planning and Support Services Sub Programme and Legislative Training and Knowledge Management Sub Programme which will be implemented by the Center for Parliamentary Studies (CPST).

During the MTEF 2016/17-2018/19 period, the Parliamentary Joint Services was accounted for under Parliamentary Service Commission (PSC) Vote.

Major achievements based on the planned outputs /services 2016/17-2018/19 budget, accounted for under PSC Vote, included acquisition and refurbishment of additional office space, capacity building for human resource, leveraging on ICT and outreach, wellness and sports.

Major services / outputs expected in MTEF period 2020/2021 – 2022/23, include: providing support to the National Assembly and the Senate in discharging their legislative, oversight and representation roles; capacity building for staff; estate management including utility bills; cleaning services and maintenance of Parliament Buildings; furnishing the new office block; purchase of ICT networking and communication equipment; Installation of Integrated Security Management System; developing CPST Master plan; and Design and Construction of Multi Storey Office block.

PART D. Programme Objectives

Programme

Objective

0723000 General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment
0746000 Legislative Training Research & Knowledge Management	To strengthen the capacity of staff to facilitate Members in discharging their constitutional duties.

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Modernized and conducive working environment

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2043000100 Joint Services	Capacity Building for Staff	Number of staff Trained	230	240	250
	Utility Bills settled	% of Utility Bills settled	100%	100%	100%
2043100100 Refurbishment of Senate Chamber	Refurbished Chamber	Rate of completion	100%	-	-
2043100200 Construction of Multi-Storey Office Block	Increased office space	No. of Members' Offices and Committee Rooms	350	350	350
2043100300 Installation of Integrated Security System	ISMS System in place	% of well secured premises	20%	70%	100%
2043100400 Purchase of Buildings - PSC	Adequate offices	No. of offices acquired	220	230	250
2043100500 Refurbishment of Various Buildings	Refurbished Offices	Rate of completion	20%	70%	100%
2043100600 Purchase and Development of CPST Land	CPST Master Plan design	Master Plan Design developed	1	1	1

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0746000 Legislative Training Research & Knowledge Management

Outcome: Promoted knowledge and innovative culture for Parliament

Sub Programme: 0746020 Legislative Training Research & Knowledge Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2043000200 Centre for Parliamentary Studies and Training	Capacity Building	No of officers trained	105	105	105

Vote 2043 Parliamentary Joint Services

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0723010 General Administration, Planning and support services	4,624,660,055	7,525,927,851	8,497,910,132	9,304,582,080
0723000 General Administration, Planning and Support Services	4,624,660,055	7,525,927,851	8,497,910,132	9,304,582,080
0746020 Legislative Training Research & Knowledge Management	-	137,981,250	160,977,271	176,026,136
0746000 Legislative Training Research & Knowledge Management	-	137,981,250	160,977,271	176,026,136
Total Expenditure for Vote 2043 Parliamentary Joint Services	4,624,660,055	7,663,909,101	8,658,887,403	9,480,608,216

2043 Parliamentary Joint Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,902,443,580	5,598,359,101	6,008,887,403	6,280,608,216
2100000 Compensation to Employees	1,221,995,007	2,647,731,717	2,798,165,792	2,929,754,081
2200000 Use of Goods and Services	1,595,948,524	2,782,573,529	3,047,369,642	3,172,466,635
2600000 Current Transfers to Govt. Agencies	-	5,000,000	5,000,000	5,000,000
2700000 Social Benefits	10,500,000	11,000,000	18,025,000	22,150,000
3100000 Non Financial Assets	74,000,049	152,053,855	140,326,969	151,237,500
Capital Expenditure	1,722,216,475	2,065,550,000	2,650,000,000	3,200,000,000
3100000 Non Financial Assets	1,722,216,475	2,065,550,000	2,650,000,000	3,200,000,000
Total Expenditure	4,624,660,055	7,663,909,101	8,658,887,403	9,480,608,216

2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0723010 General Administration, Planning and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,902,443,580	5,460,377,851	5,847,910,132	6,104,582,080
2100000 Compensation to Employees	1,221,995,007	2,647,731,717	2,798,165,792	2,929,754,081
2200000 Use of Goods and Services	1,595,948,524	2,644,592,279	2,886,392,371	3,002,440,499
2600000 Current Transfers to Govt. Agencies	-	5,000,000	5,000,000	5,000,000
2700000 Social Benefits	10,500,000	11,000,000	18,025,000	22,150,000
3100000 Non Financial Assets	74,000,049	152,053,855	140,326,969	145,237,500
Capital Expenditure	1,722,216,475	2,065,550,000	2,650,000,000	3,200,000,000
3100000 Non Financial Assets	1,722,216,475	2,065,550,000	2,650,000,000	3,200,000,000
Total Expenditure	4,624,660,055	7,525,927,851	8,497,910,132	9,304,582,080

0723000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,902,443,580	5,460,377,851	5,847,910,132	6,104,582,080
2100000 Compensation to Employees	1,221,995,007	2,647,731,717	2,798,165,792	2,929,754,081
2200000 Use of Goods and Services	1,595,948,524	2,644,592,279	2,886,392,371	3,002,440,499
2600000 Current Transfers to Govt. Agencies	-	5,000,000	5,000,000	5,000,000
2700000 Social Benefits	10,500,000	11,000,000	18,025,000	22,150,000
3100000 Non Financial Assets	74,000,049	152,053,855	140,326,969	145,237,500
Capital Expenditure	1,722,216,475	2,065,550,000	2,650,000,000	3,200,000,000
3100000 Non Financial Assets	1,722,216,475	2,065,550,000	2,650,000,000	3,200,000,000
Total Expenditure	4,624,660,055	7,525,927,851	8,497,910,132	9,304,582,080

0746020 Legislative Training Research & Knowledge Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	137,981,250	160,977,271	176,026,136
2200000 Use of Goods and Services	-	137,981,250	160,977,271	170,026,136
3100000 Non Financial Assets	-	-	-	6,000,000

2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0746020 Legislative Training Research & Knowledge Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	-	137,981,250	160,977,271	176,026,136

0746000 Legislative Training Research & Knowledge Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	137,981,250	160,977,271	176,026,136
2200000 Use of Goods and Services	-	137,981,250	160,977,271	170,026,136
3100000 Non Financial Assets	-	-	-	6,000,000
Total Expenditure	-	137,981,250	160,977,271	176,026,136

2051 Judicial Service Commission

PART A. Vision

A Commission of excellence in the facilitation of an independent and accountable Judiciary.

PART B. Mission

To promote an independent and accountable Judiciary through oversight, capacity building and constructive stakeholder engagement

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

The Judicial Service Commission (JSC) is a Constitutional body established under Article 171 of the constitution of Kenya. The mandate as provided for under Article 172 is to promote and facilitate the independence and accountability of the Judiciary and the efficient, effective and transparent administration of Justice.

The budgetary allocations over the period under review were KShs.450million in FY 2016/17, KShs.283.5million in FY 2017/18 and KShs.408million in FY 2018/19 against actual expenditure of KShs.445million in FY 2016/17, KShs.280.5million in FY 2017/18 and KShs.405million in FY 2018/19. The absorption rates were 98%, 99% and 99% respectively.

During the period under review, the Commission accomplished the following; The Commission enacted 14 policies aimed at improving efficiency and effectiveness in the administration of justice. Approved a revised organization structure for JSC and the Judiciary which are intended to match competence and eliminate redundancy thus enhancing service delivery. Recruited 41 judges of superior courts, 11 Court of appeals, 20 Environment Land Court and 10 Employment and Labour Relations Court. The commission also heard and concluded 124 petitions against Judges and magistrates. In the same period Judiciary Training Institute trained 154 judges on emerging issues in extractive industries, wildlife crime and Election Dispute Resolution. The commission also processed and finalized 40 cases of discipline and appeals.

In the next FY 2020/2021 and Medium Term period, the Commission plans to achieve outputs as outlined in the strategic plan and the Constitution which includes; improved efficiency and effectiveness in the administration of Justice; attract and retain competent human capital; enhanced transparency, independence and accountability of justice; improved stakeholder engagement, visibility and image of the commission; enhanced capacity of judges, judicial officer and staff; improved curriculum for continuing education and training; enhanced research and policy frame work. The Commission specifically plans to recruit 50 additional judges, 100 Judicial officers and 202 staff to respond to human resource need of the Judiciary and the Commission. The Commission will also focus on review and development of policies and also continued training of judges and judicial officers to continuously equip them with skills to enable response to emerging issues in the administration of justice.

2051 Judicial Service Commission

PART D. Programme Objectives

Programme

Objective

0619000 General Administration, Planning and Support Services	To promote and facilitate independence of the Judiciary and the efficient, effective and transparent administration of Justice
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2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0619000 General Administration, Planning and Support Services

Outcome: Promotion of an accountable and independent Judiciary and the efficient, effective and transparent

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2051000200 Judicial Service Commission	Best practices mainstreamed in Judiciary to improve efficiency	No of policies developed/Reviewed	5	6	6
		Number of Judges recruited	50	50	50
	Attract and retain Qualified Human Resource capital	Number of Judicial Officers recruited	100	100	100
		Number of Judicial officers and Staff Promoted	1250	350	150
		Enhanced Transparency ,Independence and Accountability	% of complaints heard and concluded	100%	100%
	% of disciplinary cases concluded		100%	100%	100%
	Improved stakeholder engagements	No of stakeholder forums held	5	5	5

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2051000300 Judicial Training Institute (J.T.I)	Enhanced staff capacity of Judicial officers	% of judges trained	100%	100%	100%
		% of magistrates Trained	100%	100%	100%
		No. of Judicial Staff trained	300	300	300

Vote 2051 Judicial Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0619010 Administration and Judicial Services	363,923,820	403,600,007	438,864,955	475,457,119
0619020 Judicial Training	136,860,637	172,799,993	186,200,875	200,847,478
0619000 General Administration, Planning and Support Services	500,784,457	576,400,000	625,065,830	676,304,597
Total Expenditure for Vote 2051 Judicial Service Commission	500,784,457	576,400,000	625,065,830	676,304,597

2051 Judicial Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	500,784,457	576,400,000	625,065,830	676,304,597
2100000 Compensation to Employees	142,820,000	178,854,213	187,796,924	195,308,801
2200000 Use of Goods and Services	280,516,769	349,961,262	393,487,181	420,172,397
2700000 Social Benefits	3,871,932	5,650,000	-	6,836,500
3100000 Non Financial Assets	73,575,756	41,934,525	43,781,725	53,986,899
Total Expenditure	500,784,457	576,400,000	625,065,830	676,304,597

2051 Judicial Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0619010 Administration and Judicial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	363,923,820	403,600,007	438,864,955	475,457,119
2100000 Compensation to Employees	85,820,001	121,191,401	128,246,957	133,777,321
2200000 Use of Goods and Services	228,078,063	240,824,081	273,436,273	288,116,399
2700000 Social Benefits	-	5,650,000	-	6,836,500
3100000 Non Financial Assets	50,025,756	35,934,525	37,181,725	46,726,899
Total Expenditure	363,923,820	403,600,007	438,864,955	475,457,119

0619020 Judicial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	136,860,637	172,799,993	186,200,875	200,847,478
2100000 Compensation to Employees	56,999,999	57,662,812	59,549,967	61,531,480
2200000 Use of Goods and Services	52,438,706	109,137,181	120,050,908	132,055,998
2700000 Social Benefits	3,871,932	-	-	-
3100000 Non Financial Assets	23,550,000	6,000,000	6,600,000	7,260,000
Total Expenditure	136,860,637	172,799,993	186,200,875	200,847,478

0619000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	500,784,457	576,400,000	625,065,830	676,304,597
2100000 Compensation to Employees	142,820,000	178,854,213	187,796,924	195,308,801
2200000 Use of Goods and Services	280,516,769	349,961,262	393,487,181	420,172,397
2700000 Social Benefits	3,871,932	5,650,000	-	6,836,500
3100000 Non Financial Assets	73,575,756	41,934,525	43,781,725	53,986,899
Total Expenditure	500,784,457	576,400,000	625,065,830	676,304,597

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 public financial management.

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

The Commission's principle mandate is to make recommendations on the basis of equitable sharing of revenue raised nationally between the National and County Governments and among the County Governments. The Commission is also mandated to make recommendations concerning the financing of, and financial management, by County Governments; define and enhance revenue sources of the National and County Governments; determine, publish and regularly review a policy which sets out the criteria by which to identify the marginalized areas for purposes of Article 204(2) and consider and make recommendations to the National Assembly and Senate on any financial matter concerning County Governments.

During the FYs 2016/17, 2017/18 and 2018/19 the Commission's annual approved budget was KShs.357 million, KShs.391.7 million and KShs.412.9 million respectively. Actual expenditure for the same period was KShs.315 million, KShs.354 million and KShs.399.7million translating to an absorption rate of 88%, 93% and 97% respectively.

The Commission's major achievements for the period under review included: made recommendation on the basis of revenue sharing between the national and county governments; made recommendation on the third basis for revenue sharing among county governments; made recommendation on 2019/2020 County Recurrent Expenditure Ceilings; conducted County Budget Economic Forum (CBEF) Trainings; made recommendations on non-core projects and revenue management system; participated in carrying out the Comprehensive Public Expenditure review in partnership with the world bank, Ministry of Devolution and ASALs; constituted the marginalization lab and made recommendation on County Ward Development Equalization Fund Bill, 2018.

The Commission faced a myriad of challenges which included; political grand standing between the Senate and National Assembly over the Division of Revenue Bill 2019; CRA was enjoined in the case that is before the Supreme Court; unavailability of and scarce data on some parameters used in CRA policies; conflict in the work-plan of the Commission and the Senate's calendar thereby occasioning cancellation of Commission's activities; insecurity such such as Dusit Hotel attack on 15th -16th January 2019 which led to temporal office closure for two-weeks thereby occasioning suspension of Commission activities and escalation of costs and inadequate funding affected some key activities.

2061 The Commission on Revenue Allocation

The Commission's key deliberables for the next MTEF period will include: develop recommendation on equitable sharing of revenue between national and county governments; dissemination of the Third basis; recommendation on the financing of cities and urban areas; develop equitable criteria on sharing of various decentralized funds; develop recommendation on a comprehensive natural resource sharing criterion for adoption by national government; counties to be engaged and supported to be compliant with PFM legislations; recommendation on recurrent expenditure budget ceiling for both county executive and county assembly; develop and implement and integrated date management system; assist improvement of revenue generation and administration through automation by the county governments; develop an Own Source Revenue (OSR) curriculum and forecasting model for county governments; develop a master plan on de-marginalization; undertake an impact assessment on implementation of the 1st policy and develop a monitoring and evaluation framework for the 2nd policy identifying marginalized areas for purposes of utilization of the Equalization Fund.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0737000 Inter-Governmental Transfers and Financial Matters	To make reliable recommendations on how nationally raised revenues shall be equitably shared between national and county governments and among county governments for equitable development and prosperity.

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0737000 Inter-Governmental Transfers and Financial Matters

Outcome: Equity in revenue sharing and enhanced public financial management

Sub Programme: 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2061000300 General Administration and Planning	Workload Analysis	Report on Job evaluation	1	-	1
	Reviewed Organizational & Salary Structure	Cost of living adjustment (COLA)	1	-	-
	Training of Commissioners and staff	No. of Commissioners and staff trained	25	25	25
	Internship programme	No. of students trained under PSC	21	21	21
	Work environment and employee satisfaction surveys	Report on employee satisfaction survey	1	-	1
	Replacement of motor vehicles	No. of vehicles	1	-	-

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2061000300 General Administration and Planning	Equitable sharing of revenue between national and county governments and among county governments	Annual Recommendation on Division of Revenue	1	1	1
		Dissemination of Third Basis revenue sharing formula	100%	100%	-

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		Socio-economic Database of National and County statistics	1	1	1
		Report on South to South peer learning on Revenue sharing framework	1	-	1
		Recommendation incorporated in vertical sharing formula	-	1	1
	Financing of cities and urban areas	Framework for financing of urban areas and cities (%)	50%	-	-
	Equity in sharing of decentralized funds	Recommendation to influence policies and criteria used in sharing of decentralized funds	2	2	2
	Knowledge Management Framework	Establish partnerships with academic and other institutional resource centres and digital repository (%)	50%	-	-
	Natural resources revenue sharing criteria	Recommendation on comprehensive natural resource sharing criterion for adoption by National government	1	-	-

Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

2061000300 General Administration and Planning	Recurrent expenditure budget ceilings for County governments	Annual recommendation on recurrent budget ceiling for County governments	1	1	1
	County governments compliance with PFM regulations	No. of counties engaged and supported	5	5	5
	Report on County Budget Economic Forum's effectiveness	Monitoring and evaluation tool on effectiveness	1	1	1
	Report on status of assets and liabilities both levels of government	A report on Assets and Liabilities of both levels of government	1	1	1
	County Credit Worthiness Initiative (CCI)	No. of Counties rated	3	-	3
	Integrated County Revenue Management System (ICRMS)	ICRMS developed	40%	-	-
	Recommendation on revenue administration oversight mechanism	One Revenue administration guide	-	-	1
	Recommendation on revenue raising Laws and Tariff policies	No. of County Assemblies supported	5	5	5
	Integrated Data Management System for County governments	Quarterly PFM analytical reports on Own Source Revenue	4	4	4
		County government's tariffs and pricing model	1	-	-

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		% development of Data Portal in 47 counties	80%	-	-
	Provide technical assistance to counties on natural resource policy formulation/reforms	County Natural Resource capacity gap report	1	1	1

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2061000300 General Administration and Planning	Master plan on de-marginalization of communities	Baseline Report on county development status	60%	-	-
	Implementation of 2nd policy identifying marginalized areas	Monitoring and Evaluation Report	1	1	1
	Engage county stakeholders on the progress of implementing Equalization fund activities	Conference report	1	1	1
	Impact assessment reports on implementation of the first policy identifying marginalized areas	Assessment Report	1	1	1

Vote 2061 The Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0737010 General Administration and Support Services	356,923,859	357,912,084	385,614,243	399,290,008
0737020 Equitable Sharing of Revenues	8,323,294	5,260,000	7,605,300	7,681,353
0737030 Public Financial Management	5,955,833	5,382,100	7,906,280	7,985,343
0737040 Transitional Equalization	5,031,036	3,421,446	9,324,177	8,163,296
0737000 Inter-Governmental Transfers and Financial Matters	376,234,022	371,975,630	410,450,000	423,120,000
Total Expenditure for Vote 2061 The Commission on Revenue Allocation	376,234,022	371,975,630	410,450,000	423,120,000

2061 The Commission on Revenue Allocation

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	376,234,022	371,975,630	410,450,000	423,120,000
2100000 Compensation to Employees	190,076,450	221,500,000	224,850,000	231,590,000
2200000 Use of Goods and Services	149,693,994	119,764,080	141,353,071	141,875,801
2700000 Social Benefits	9,392,320	1,107,730	1,268,929	1,500,000
3100000 Non Financial Assets	13,921,258	3,460,000	15,683,000	17,807,130
4100000 Financial Assets	13,150,000	26,143,820	27,295,000	30,347,069
Total Expenditure	376,234,022	371,975,630	410,450,000	423,120,000

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0737010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	356,923,859	357,912,084	385,614,243	399,290,008
2100000 Compensation to Employees	190,076,450	221,500,000	224,850,000	231,590,000
2200000 Use of Goods and Services	132,598,111	108,360,534	119,787,314	121,295,809
2700000 Social Benefits	9,392,320	1,107,730	1,268,929	1,500,000
3100000 Non Financial Assets	11,706,978	800,000	12,413,000	14,557,130
4100000 Financial Assets	13,150,000	26,143,820	27,295,000	30,347,069
Total Expenditure	356,923,859	357,912,084	385,614,243	399,290,008

0737020 Equitable Sharing of Revenues

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,323,294	5,260,000	7,605,300	7,681,353
2200000 Use of Goods and Services	7,827,264	3,650,000	5,835,300	5,931,353
3100000 Non Financial Assets	496,030	1,610,000	1,770,000	1,750,000
Total Expenditure	8,323,294	5,260,000	7,605,300	7,681,353

0737030 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,955,833	5,382,100	7,906,280	7,985,343
2200000 Use of Goods and Services	5,955,833	4,682,100	6,906,280	6,985,343
3100000 Non Financial Assets	-	700,000	1,000,000	1,000,000
Total Expenditure	5,955,833	5,382,100	7,906,280	7,985,343

0737040 Transitional Equalization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,031,036	3,421,446	9,324,177	8,163,296
2200000 Use of Goods and Services	3,312,786	3,071,446	8,824,177	7,663,296
3100000 Non Financial Assets	1,718,250	350,000	500,000	500,000

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0737040 Transitional Equalization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	5,031,036	3,421,446	9,324,177	8,163,296

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	376,234,022	371,975,630	410,450,000	423,120,000
2100000 Compensation to Employees	190,076,450	221,500,000	224,850,000	231,590,000
2200000 Use of Goods and Services	149,693,994	119,764,080	141,353,071	141,875,801
2700000 Social Benefits	9,392,320	1,107,730	1,268,929	1,500,000
3100000 Non Financial Assets	13,921,258	3,460,000	15,683,000	17,807,130
4100000 Financial Assets	13,150,000	26,143,820	27,295,000	30,347,069
Total Expenditure	376,234,022	371,975,630	410,450,000	423,120,000

2071 Public Service Commission

PART A. Vision

A Citizen-Centric Public Service

PART B. Mission

To transform the public service for efficient and effective service delivery

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

The mandate of the Commission includes establishment and abolition of offices, provision of competent human resource, promotion of good governance and ensuring efficiency and effectiveness in the provision of quality services in the public service.

During the review period 2016/17-2018/19, the Commission implemented three programs namely: General Administration, Planning and Support Services; Human Resource Management and Development; and Governance and National Values. The Commission was allocated Kshs. 1.27 billion, Kshs. 1.37 billion and Ksh. 1.25 billion for the financial years 2016/17, 2017/18 and 2018/19 respectively, while the actual expenditure for the same period was Kshs. 1.25 billion, Kshs. 1.35 billion and Ksh.1.23 billion respectively. This represented an average absorption rate of 98.5 per cent of the allocated funds for the three years.

The major achievements realized during the period under review included: recruitment of 1,657 persons into the service of which 887 (53.5 per cent) were male and 770 (46.5 per cent) female; out of whom, 50 (3.0 per cent) were persons living with disabilities (PWDs); promotion of 1,100 persons in various Ministries; provision of technical support to 47 County Governments and 48 Ministries, Departments and Agencies(MDAs); review of organizational structures and establishment of offices in 42 MDAs to promote efficiency and effectiveness in service delivery; promotion of public service performance through Public Service Excellence Awards (PSEA) Scheme and awarded 22 public officers from across the service; preparation and submission of 3 Commission's annual statutory reports to the President and Parliament within statutory deadlines; administration of the financial declaration forms to public officers in line with the provisions of Part IV of the Public Officers Ethics Act, 2003 where 98% compliance rate was achieved; and refurbishment and improvement of Commission's physical facilities and working environment.

The challenges the Commission experienced during the period under review in budget implementation were: weak performance management system in the public service leading to unsatisfactory service delivery to the citizens; lack of uniform norms and standards in the management of the human resource in the public service; and inadequate office space. To address the challenges, the Commission will re-orient the public service delivery strategy to focus on the citizen and ensure efficient and effective service delivery to Kenyans; develop and implement legislative framework on uniform policies, norms and standards of human resource management and development practices; explore alternative sources of funding in support of strategic programmes for the Commission; and engage relevant actors and stakeholders in Government on short and long-term interventions to address challenge of office space.

During the MTEF period 2020/21– 2022/23, the Commission will target the following major

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services/outputs to transform the public service through: appointment and promotions for public service that ensures representation of PWDs, gender, minority and marginalized groups in public service; development of Public Human Resource Management Bill for Public Service in line with Article 235 on uniform norms and standards; implementation of public service internship programme through recruitment of 17,900 interns; dissemination of new PSC Regulations 2020 to 48 MDAs; preparation and submission of 3 annual statutory reports to the President and Parliament on the operations of the Commission and annual evaluation reports on the extent to which values and principles in Articles 10 and 232 have been complied with in the public service; implement public service delivery improvement programmes in 15 service delivery focus areas; provision of technical support and human resource capacity building to 48 MDAs, 47 County Governments and TVET institutions; development, review and dissemination of 12 human resource management and development policies and guidelines to the service; promotion of values and principles under Article 10 and 232 of the Constitution in 48 MDAs and 47 county governments; and implementation of annual Public Service Excellence Award (PSEA) scheme through award of 25 public officers.

PART D. Programme Objectives

Programme	Objective
0725000 General Administration, Planning and Support Services	To build Commission's internal capacity
0726000 Human Resource management and Development	To improve human resource management practices
0727000 Governance and National Values	To promote constitutionalism, values and principles of public service
0744000 Performance and Productivity Management	To improve performance, productivity and service delivery

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0725000 General Administration, Planning and Support Services

Outcome: Enhanced Commission's capacity

Sub Programme: 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2071000100 Administration	Annual report to the President and Parliament on the operations of the Commission	Report to President and Parliament submitted by 30th September	1	1	1
	PSC regulations disseminated to MDAS	No of MDAs disseminated	48	-	-
	Effective and Efficient administrative services	% of Customer Satisfaction level	82	84	86
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	Old Commission building refurbished	% of work done annually	36.28%	43.32%	52.95%

Sub Programme: 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2071000200 Board Management Services	Board Decisions on human resource management and governance in the Public Service.	% of request processed within 5 days	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0726000 Human Resource management and Development

Outcome: Improved public service delivery

Sub Programme: 0726010 Establishment and Management and Consultancy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2071000300 Establishment and Management Consultancy Services	Organizational structures for MDAs received and approved	% of MDAs organizational structures received and approved	100	100	100
	Public Service Management bill on uniform norms and standards	Public Service Management Bill	1	1	1
	Technical assistance to County Governments on human resource management and development issues	No. of County Governments offered technical assistance	47	47	47

Sub Programme: 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2071000400 Human Resource Management	Affirmative action in recruitment	Gender ratio	60:40	59:41	58:42
		% of PWDs	3.1%	3.2%	3.3%
		% of minority and marginalized groups recruited	25.1%	25.8%	25.8%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Discipline cases from ministries determined	% of discipline cases determined	100%	100%	100%
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Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2071000500 Human Resource Development	Interns recruited and placed in MDAs	No. of Interns recruited	5,400	6,000	6,500
	Administered civil service Proficiency examinations	No of exams administered	4	4	4
	Public Service Officers Inducted	No. of public officers inducted.	5000	5000	5000
	Human Resource Master Plan developed	Human Resource Master Plan	1	-	-

Programme: 0727000 Governance and National Values

Outcome: Ethical and value-based public service

Sub Programme: 0727010 Compliance and quality assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2071000600 Compliance and Quality Assurance	Annual and ad hoc compliance audits conducted in all MDAs	No. of MDAs audited	48	48	48

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0727020 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2071000700 Ethics Governance and National Values	Annual report on the extent to which values and principles in Articles 10 and 232 have been complied with in the public service	Annual compliance index (%)	71.1%	74.1%	78.80%
	Values and principles of public service promoted	No. of values and principles promotion programmes of public service developed and implemented	4	8	8

Programme: 0744000 Performance and Productivity Management

Outcome: Efficient and effective public service delivery

Sub Programme: 0744010 Performance and Productivity Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2071000800 Performance & Productivity Management	Reforms and transformation strategy developed	Reforms and transformation strategy	1	-	-
	Business Processes reviewed in MDAs	No. of Business Processes reviewed in MDAs	5	5	5
	Public Service Excellence Award Scheme held	No. of officer awarded	9 Officers	9 Officers	9 Officers
		No of teams awarded	3 Teams	3 Teams	3 Teams

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0725010 Administration	1,907,359,368	710,052,933	760,965,083	809,120,325
0725020 Board Management Service	41,068,630	43,401,724	46,476,294	49,753,794
0725000 General Administration, Planning and Support Services	1,948,427,998	753,454,657	807,441,377	858,874,119
0726010 Establishment and Management and Consultancy Service	59,776,235	53,720,054	57,169,464	60,728,733
0726020 Human Resource Management	144,900,777	101,277,754	108,363,168	115,859,777
0726030 Human Resource Development	51,113,465	1,063,265,995	1,067,234,478	1,071,299,437
0726000 Human Resource management and Development	255,790,477	1,218,263,803	1,232,767,110	1,247,887,947
0727010 Compliance and quality assurance	100,333,338	76,581,756	81,197,169	85,863,362
0727020 Ethics, Governance and National values	45,774,466	37,421,000	39,735,294	42,095,085
0727000 Governance and National Values	146,107,804	114,002,756	120,932,463	127,958,447
0744010 Performance and Productivity Management	25,272,221	39,318,784	42,699,050	45,599,487
0744000 Performance and Productivity Management	25,272,221	39,318,784	42,699,050	45,599,487
Total Expenditure for Vote 2071 Public Service Commission	2,375,598,500	2,125,040,000	2,203,840,000	2,280,320,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,353,118,500	2,105,760,000	2,175,670,000	2,241,800,000
2100000 Compensation to Employees	1,663,088,166	1,675,660,000	1,725,930,000	1,777,700,000
2200000 Use of Goods and Services	540,901,887	296,822,402	310,484,599	316,256,290
2700000 Social Benefits	75,082,647	76,302,598	80,058,376	84,251,576
3100000 Non Financial Assets	7,045,800	1,975,000	2,052,025	2,115,639
4100000 Financial Assets	67,000,000	55,000,000	57,145,000	61,476,495
Capital Expenditure	22,480,000	19,280,000	28,170,000	38,520,000
3100000 Non Financial Assets	22,480,000	19,280,000	28,170,000	38,520,000
Total Expenditure	2,375,598,500	2,125,040,000	2,203,840,000	2,280,320,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0725010 Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,884,879,368	690,772,933	732,795,083	770,600,325
2100000 Compensation to Employees	1,335,224,060	359,106,075	385,951,617	412,566,338
2200000 Use of Goods and Services	400,526,861	198,389,260	207,588,065	210,190,277
2700000 Social Benefits	75,082,647	76,302,598	80,058,376	84,251,576
3100000 Non Financial Assets	7,045,800	1,975,000	2,052,025	2,115,639
4100000 Financial Assets	67,000,000	55,000,000	57,145,000	61,476,495
Capital Expenditure	22,480,000	19,280,000	28,170,000	38,520,000
3100000 Non Financial Assets	22,480,000	19,280,000	28,170,000	38,520,000
Total Expenditure	1,907,359,368	710,052,933	760,965,083	809,120,325

0725020 Board Management Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,068,630	43,401,724	46,476,294	49,753,794
2100000 Compensation to Employees	38,420,745	40,211,527	43,187,180	46,383,031
2200000 Use of Goods and Services	2,647,885	3,190,197	3,289,114	3,370,763
Total Expenditure	41,068,630	43,401,724	46,476,294	49,753,794

0725000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,925,947,998	734,174,657	779,271,377	820,354,119
2100000 Compensation to Employees	1,373,644,805	399,317,602	429,138,797	458,949,369
2200000 Use of Goods and Services	403,174,746	201,579,457	210,877,179	213,561,040
2700000 Social Benefits	75,082,647	76,302,598	80,058,376	84,251,576
3100000 Non Financial Assets	7,045,800	1,975,000	2,052,025	2,115,639
4100000 Financial Assets	67,000,000	55,000,000	57,145,000	61,476,495
Capital Expenditure	22,480,000	19,280,000	28,170,000	38,520,000
3100000 Non Financial Assets	22,480,000	19,280,000	28,170,000	38,520,000
Total Expenditure	1,948,427,998	753,454,657	807,441,377	858,874,119

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0726010 Establishment and Management and Consultancy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	59,776,235	53,720,054	57,169,464	60,728,733
2100000 Compensation to Employees	38,389,345	38,695,078	41,558,514	44,633,844
2200000 Use of Goods and Services	21,386,890	15,024,976	15,610,950	16,094,889
Total Expenditure	59,776,235	53,720,054	57,169,464	60,728,733

0726020 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	144,900,777	101,277,754	108,363,168	115,859,777
2100000 Compensation to Employees	131,407,879	89,588,000	96,217,512	103,337,608
2200000 Use of Goods and Services	13,492,898	11,689,754	12,145,656	12,522,169
Total Expenditure	144,900,777	101,277,754	108,363,168	115,859,777

0726030 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,113,465	1,063,265,995	1,067,234,478	1,071,299,437
2100000 Compensation to Employees	19,379,385	1,042,888,825	1,046,062,598	1,049,471,230
2200000 Use of Goods and Services	31,734,080	20,377,170	21,171,880	21,828,207
Total Expenditure	51,113,465	1,063,265,995	1,067,234,478	1,071,299,437

0726000 Human Resource management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	255,790,477	1,218,263,803	1,232,767,110	1,247,887,947
2100000 Compensation to Employees	189,176,609	1,171,171,903	1,183,838,624	1,197,442,682
2200000 Use of Goods and Services	66,613,868	47,091,900	48,928,486	50,445,265
Total Expenditure	255,790,477	1,218,263,803	1,232,767,110	1,247,887,947

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0727010 Compliance and quality assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	100,333,338	76,581,756	81,197,169	85,863,362
2100000 Compensation to Employees	57,351,396	46,535,000	49,978,590	53,677,006
2200000 Use of Goods and Services	42,981,942	30,046,756	31,218,579	32,186,356
Total Expenditure	100,333,338	76,581,756	81,197,169	85,863,362

0727020 Ethics, Governance and National values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,774,466	37,421,000	39,735,294	42,095,085
2100000 Compensation to Employees	25,073,404	24,425,000	26,232,450	28,173,651
2200000 Use of Goods and Services	20,701,062	12,996,000	13,502,844	13,921,434
Total Expenditure	45,774,466	37,421,000	39,735,294	42,095,085

0727000 Governance and National Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	146,107,804	114,002,756	120,932,463	127,958,447
2100000 Compensation to Employees	82,424,800	70,960,000	76,211,040	81,850,657
2200000 Use of Goods and Services	63,683,004	43,042,756	44,721,423	46,107,790
Total Expenditure	146,107,804	114,002,756	120,932,463	127,958,447

0744010 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,272,221	39,318,784	42,699,050	45,599,487
2100000 Compensation to Employees	17,841,952	34,210,495	36,741,539	39,457,292
2200000 Use of Goods and Services	7,430,269	5,108,289	5,957,511	6,142,195
Total Expenditure	25,272,221	39,318,784	42,699,050	45,599,487

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0744000 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,272,221	39,318,784	42,699,050	45,599,487
2100000 Compensation to Employees	17,841,952	34,210,495	36,741,539	39,457,292
2200000 Use of Goods and Services	7,430,269	5,108,289	5,957,511	6,142,195
Total Expenditure	25,272,221	39,318,784	42,699,050	45,599,487

2081 Salaries and Remuneration Commission

PART A. Vision

A productive public service that is fairly remunerated.

PART B. Mission

To set, review and advise on equitable, competitive and fiscally sustainable remuneration and benefits in the public sector through research and analysis.

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

The Commission is mandated to set and regularly review the remuneration and benefits of state officers as well as advise the National and County Governments on remuneration and benefits of all public officers.

During the financial years 2016/17, 2017/18 and 2018/19 the Commission was allocated KShs.556.4 million, KShs.628.6 million and KShs.483.2 million respectively. The actual expenditure was KShs.530.7 million, KShs.556.4 million and KShs.515.6 million respectively. This translated into absorption rates of 95%, 88% and 107% respectively.

During the period under review, the Commission's major achievements included: completion of Job Evaluation for the entire public service; issued six hundred and forty eight advisories and circulars on remuneration and benefits; reviewed the salary and benefits structure for the state officers; reviewed allowance payable in the Public Service; developed a wage bill forecasting model; carried out compliance checks and developed a compliance register; carried out a study on public wage bill management; and harmonized several collective bargaining agreements.

The Commission faced various challenges including; inadequate funding which affected some planned activities; numerous litigation and industrial unrest; resistance from stakeholders leading to non-compliance of the Commission's circulars and advise on remuneration and benefits and Collective Bargaining Agreements management; increasing number of employees in the public service leading to a bloated wage bill. These challenges will be addressed through continuous stakeholder engagement and capacity building in the public service on wage bill management as well as create a better understanding and interpretation of the Commission's advise on remuneration and benefits.

In the 2020/21 to 2022/23 Medium Term period, the Commission targets to achieve the following: continue to provide advisories on remuneration and benefits to various public institutions; conduct Job Evaluation for new jobs, implementation of Job Evaluation Report; review the remuneration and benefits structure for state officers; enhance compliance to advisories on remuneration and benefits through compliance checks; manage wage bill by collecting and maintaining factual and up to date data on wage bill; rationalize allowances in the public service; develop a framework for rewarding productivity and performance; strengthen the legal framework for management of remuneration and benefits; develop capacity on remuneration and benefits management; and review a wage bill forecasting model.

PART D. Programme Objectives

2081 Salaries and Remuneration Commission

Programme

Objective

0728000 Salaries and Remuneration Management	To establish a dynamic and harmonized competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains required skills, and is transparent and fiscally sustainable.
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2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0728000 Salaries and Remuneration Management

Outcome: Fiscally sustainable wage bill that attracts and retains requisite skills in the public service.

Sub Programme: 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2081000100 Salaries and Remuneration Commission	Advisories and circulars on Remuneration and Benefits	% of advisories and circulars on remuneration and benefits issued	100	100	100
	Enhanced compliance to advisories on Remuneration and Benefits	No. Compliance Audit Reports	130	130	130
		No. of public institutions capacitated	130	130	130
	Capacity Build in the public service on job evaluation	Approved curriculum	1	-	-
		No. of trained Job Evaluation experts	-	400	600
	Harmonized grading structure for public service	% of requests on grading structures processed	100	100	100
		% of job evaluation requests on new jobs processed	100	100	100
	Remuneration and Benefits Policy	Remuneration and Benefits Management Bill/Act	1	-	-
		No. of regulations to the Act	-	1	-

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Wage bill determination and forecasting model	Quarterly wage bill forecasts	4	4	4
	Salary structure policy and framework	Approved salary structure policy	1	-	-
	Framework and policy for recognition of performance and productivity	Performance and productivity recognition framework and policy	1	-	-
	Productivity indices	Report on Sector productivity indices	1	1	1
	Reviewed Pension Laws	No. of Pension laws Recommended for amendment	7	-	-
	Sector based remuneration structures	No. of reports and advisories on sector specific structures	10	-	-
	Prevailing labour market and economic indicators for pay adjustment	No. of reports on labour market efficiency and dynamics	4	4	4
	Revised Grading and Salary structure for State Officers	No. of Gazette notices on remuneration and benefits for State Officers	-	4	-

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0728010 Remuneration and Benefits management	450,360,000	459,730,000	474,860,000	489,390,000
0728000 Salaries and Remuneration Management	450,360,000	459,730,000	474,860,000	489,390,000
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	450,360,000	459,730,000	474,860,000	489,390,000

2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	450,360,000	459,730,000	474,860,000	489,390,000
2100000 Compensation to Employees	226,895,400	321,610,000	331,260,000	341,190,000
2200000 Use of Goods and Services	164,364,600	120,121,940	135,600,000	140,200,000
2700000 Social Benefits	-	10,788,000	-	-
3100000 Non Financial Assets	-	2,210,060	-	-
4100000 Financial Assets	59,100,000	5,000,000	8,000,000	8,000,000
Total Expenditure	450,360,000	459,730,000	474,860,000	489,390,000

2081 Salaries and Remuneration Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0728010 Remuneration and Benefits management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	450,360,000	459,730,000	474,860,000	489,390,000
2100000 Compensation to Employees	226,895,400	321,610,000	331,260,000	341,190,000
2200000 Use of Goods and Services	164,364,600	120,121,940	135,600,000	140,200,000
2700000 Social Benefits	-	10,788,000	-	-
3100000 Non Financial Assets	-	2,210,060	-	-
4100000 Financial Assets	59,100,000	5,000,000	8,000,000	8,000,000
Total Expenditure	450,360,000	459,730,000	474,860,000	489,390,000

0728000 Salaries and Remuneration Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	450,360,000	459,730,000	474,860,000	489,390,000
2100000 Compensation to Employees	226,895,400	321,610,000	331,260,000	341,190,000
2200000 Use of Goods and Services	164,364,600	120,121,940	135,600,000	140,200,000
2700000 Social Benefits	-	10,788,000	-	-
3100000 Non Financial Assets	-	2,210,060	-	-
4100000 Financial Assets	59,100,000	5,000,000	8,000,000	8,000,000
Total Expenditure	450,360,000	459,730,000	474,860,000	489,390,000

2091 Teachers Service Commission

PART A. Vision

A transformative teaching service for quality education

PART B. Mission

To professionalize the teaching service for quality education and development

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

The mandate of the Teachers Service Commission is to: register trained teachers; recruit and employ registered teachers; assign teachers employed by the Commission for service in any public school or institution; promote and transfer teachers and exercise disciplinary control.

In the period under review, the Commission's budget allocation was Kshs.193.9 billion in FY 2016/17, Kshs.218.3 billion in FY 2017/18 and KShs.241.1 billion in FY 2018/19 while actual expenditure for the same period was Kshs. 190.8 billion, Kshs.217.6 billion and Kshs.240.8 respectively. In the same period, the Commission registered 142,518 teachers; appraised 94% of teachers; Trained 92,000 teachers in Competency Based Curriculum; digitized 142,015 teacher files; implemented two modules of HMRIS; developed online services T-Pay (TMIS), T-PAD and PC Portal.

Some of the challenges that the Commission has faced include: unplanned opening of new schools requiring additional teachers; increased enrolment in schools overstressing existing teacher establishment; increased cases of litigations where teachers are challenging the decisions of the Commission; inadequate ICT infrastructure; inadequate infrastructure for in-service training for teachers' professional development; inadequate office space/equipment in the counties; insufficient funds to undertake some programs of the Commission.

Major outputs to be provided in the period 2020/21 to 2022/23 include improvement of teaching services by reducing the Teacher Pupil Ratio through additional recruitment; biometric registration of teachers; training teachers on Competency Based Curriculum; digitization of records for efficient and effective service delivery; improvement in the quality of the teaching services through teacher professional development modules; and creation of structures at county level to improve service delivery capacity at that level.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0509000 Teacher Resource Management	To improve equity and efficiency in utilization of the teaching resource
0510000 Governance and Standards	To improve teaching standards in basic public education institutions.

2091 Teachers Service Commission

Programme

Objective

0511000 General Administration, Planning and Support Services	To optimize human resource and productivity.
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2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0509000 Teacher Resource Management

Outcome: Quality Education

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2091000200 Teacher Resource Management	Improved teaching services	Pupil Teacher Ratio	40:1	40:1	40:1
		Number of intern teachers recruited	4300	4300	4300

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2091000200 Teacher Resource Management	Improved teaching services	Number of teachers recruited	5,000	5,000	5000
		Number of Intern teachers recruited	16,000	16,000	16,000
		Percentage improvement in teacher establishment	60	80	100
2091100200 Kenya Secondary Education Quality Improvement	Improve student learning in secondary education and transition from primary to secondary in targeted areas	10% of new teachers recruited posted to schools with high shortage.	500	500	500
		Establishing a school-based teacher support system	Operationalized SBTSS in 6500	Engage 30% of teachers in vital	Engage 50% of teachers in vital

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

		(SBTSS)	schools	peer to peer learning	peer to peer learning
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Sub Programme: 0509030 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2091000200 Teacher Resource Management	Improved tutoring Services	Number of tutors deployed to PTTC	60	N/A	N/A

Programme: 0510000 Governance and Standards

Outcome: Improved Learner Performance

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2091000300 Governance and Teaching Standards	Quality teaching service	Percentage of teachers complying with teaching standards	100%	100%	100%
		Level of Implementation of Performance Contract by learning institutions	100%	100%	100%

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Sub Programme: 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2091000300 Governance and Teaching Standards	Improved Professionalism in the teaching service	Number of schools with structured coaching and mentorship programmes	8000	10000	10000
	Professional teaching services enhanced	Number of teachers on mentorship and coaching Programme	50,000	75,000	100,000
		Number of field officers and BoMs trained on regulation and skills on management of teacher conduct	4080	4080	4080
		Percentage of Teachers Complying with the Code of Regulations and Code of Conduct and Ethics.	100	100	100

Sub Programme: 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2091000300 Governance and Teaching Standards	Enhanced Teacher Capacity in curriculum delivery	Number of teachers trained on TPD modules	100,000	100,000	100,000
		Number of teachers trained on Competency Based Curriculum	50,000	220,000	220,000
		Number of new administrators trained.	2000	2000	2000

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0511000 General Administration, Planning and Support Services

Outcome: Better access to services by all stakeholders

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2091000100 Headquarters and Administrative Services	Staff training	Number of staff trained	210	210	210
2091000400 Finance Management and Procurement Services	Quarterly reports	Number of quarterly reports prepared	4	4	4
2091000500 Board Management Services	Policy Documents developed	Number of policies developed/reviewed	2	2	2

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2091000600 Field Administrative Services	Discipline cases dispensed	Percentage of registered discipline cases determined and finalized within three months	100%	100%	100%

Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

2091000100 Headquarters and Administrative Services	1) Number of records digitized	1) Number of teachers records digitized	100,000	100,000	100000
	2) HRM processes Automated	2) Number of modules rolled out on HRMIS	3	3	0
	3) Business Continuity service	3) Number of staff sensitized on HRMIS	150	450	450
		4) Number of disaster recovery site established.	0	1	0

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0509010 Teacher Management- Primary	167,581,359,619	165,543,176,334	175,925,558,537	180,981,403,228
0509020 Teacher management - Secondary	77,036,267,332	88,740,779,964	93,869,400,178	96,466,764,503
0509030 Teacher management - Tertiary	4,824,292,141	3,689,425,620	3,920,346,633	4,032,945,004
0509000 Teacher Resource Management	249,441,919,092	257,973,381,918	273,715,305,348	281,481,112,735
0510010 Quality assurance and standards	3,424,822	2,375,049	7,103,672	7,544,473
0510020 Teacher professional development	2,874,180	1,744,664	5,202,079	5,524,881
0510030 Teacher capacity development	395,669,140	1,001,050,164	1,003,088,929	1,003,280,047
0510000 Governance and Standards	401,968,142	1,005,169,877	1,015,394,680	1,016,349,401
0511010 Policy, Planning and Support Service	5,922,663,040	6,613,210,381	7,223,181,658	7,443,904,355
0511020 Field Services	346,778,478	198,235,431	452,303,176	466,461,790
0511030 Automation of TSC Operations	237,197,176	302,586,530	285,815,138	289,171,719
0511000 General Administration, Planning and Support Services	6,506,638,694	7,114,032,342	7,961,299,972	8,199,537,864
Total Expenditure for Vote 2091 Teachers Service Commission	256,350,525,928	266,092,584,137	282,692,000,000	290,697,000,000

2091 Teachers Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	255,950,525,928	265,492,584,137	282,405,000,000	290,466,000,000
2100000 Compensation to Employees	254,512,000,004	263,624,839,000	280,050,000,000	288,059,000,000
2200000 Use of Goods and Services	974,548,907	1,530,745,137	2,018,000,000	2,070,000,000
3100000 Non Financial Assets	463,977,017	337,000,000	337,000,000	337,000,000
Capital Expenditure	400,000,000	600,000,000	287,000,000	231,000,000
2600000 Capital Transfers to Govt. Agencies	400,000,000	600,000,000	287,000,000	231,000,000
Total Expenditure	256,350,525,928	266,092,584,137	282,692,000,000	290,697,000,000

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0509010 Teacher Management- Primary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	167,581,359,619	165,543,176,334	175,925,558,537	180,981,403,228
2100000 Compensation to Employees	167,505,440,532	165,508,565,935	175,835,833,601	180,886,108,634
2200000 Use of Goods and Services	75,919,087	34,610,399	89,724,936	95,294,594
Total Expenditure	167,581,359,619	165,543,176,334	175,925,558,537	180,981,403,228

0509020 Teacher management - Secondary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	76,636,267,332	88,140,779,964	93,582,400,178	96,235,764,503
2100000 Compensation to Employees	76,636,267,332	88,140,779,964	93,582,400,178	96,235,764,503
Capital Expenditure	400,000,000	600,000,000	287,000,000	231,000,000
2600000 Capital Transfers to Govt. Agencies	400,000,000	600,000,000	287,000,000	231,000,000
Total Expenditure	77,036,267,332	88,740,779,964	93,869,400,178	96,466,764,503

0509030 Teacher management - Tertiary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,824,292,141	3,689,425,620	3,920,346,633	4,032,945,004
2100000 Compensation to Employees	4,824,292,141	3,689,425,620	3,920,346,633	4,032,945,004
Total Expenditure	4,824,292,141	3,689,425,620	3,920,346,633	4,032,945,004

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	249,041,919,092	257,373,381,918	273,428,305,348	281,250,112,735
2100000 Compensation to Employees	248,966,000,005	257,338,771,519	273,338,580,412	281,154,818,141
2200000 Use of Goods and Services	75,919,087	34,610,399	89,724,936	95,294,594
Capital Expenditure	400,000,000	600,000,000	287,000,000	231,000,000

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2600000 Capital Transfers to Govt. Agencies	400,000,000	600,000,000	287,000,000	231,000,000
Total Expenditure	249,441,919,092	257,973,381,918	273,715,305,348	281,481,112,735

0510010 Quality assurance and standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,424,822	2,375,049	7,103,672	7,544,473
2200000 Use of Goods and Services	3,424,822	2,375,049	7,103,672	7,544,473
Total Expenditure	3,424,822	2,375,049	7,103,672	7,544,473

0510020 Teacher professional development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,874,180	1,744,664	5,202,079	5,524,881
2200000 Use of Goods and Services	2,874,180	1,744,664	5,202,079	5,524,881
Total Expenditure	2,874,180	1,744,664	5,202,079	5,524,881

0510030 Teacher capacity development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	395,669,140	1,001,050,164	1,003,088,929	1,003,280,047
2200000 Use of Goods and Services	395,669,140	1,001,050,164	1,003,088,929	1,003,280,047
Total Expenditure	395,669,140	1,001,050,164	1,003,088,929	1,003,280,047

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	401,968,142	1,005,169,877	1,015,394,680	1,016,349,401
2200000 Use of Goods and Services	401,968,142	1,005,169,877	1,015,394,680	1,016,349,401

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Total Expenditure	401,968,142	1,005,169,877	1,015,394,680	1,016,349,401

0511010 Policy, Planning and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,922,663,040	6,613,210,381	7,223,181,658	7,443,904,355
2100000 Compensation to Employees	5,545,999,999	6,286,067,481	6,711,419,588	6,904,181,859
2200000 Use of Goods and Services	323,354,276	274,642,900	452,762,070	480,722,496
3100000 Non Financial Assets	53,308,765	52,500,000	59,000,000	59,000,000
Total Expenditure	5,922,663,040	6,613,210,381	7,223,181,658	7,443,904,355

0511020 Field Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	346,778,478	198,235,431	452,303,176	466,461,790
2200000 Use of Goods and Services	129,110,226	178,235,431	395,303,176	409,461,790
3100000 Non Financial Assets	217,668,252	20,000,000	57,000,000	57,000,000
Total Expenditure	346,778,478	198,235,431	452,303,176	466,461,790

0511030 Automation of TSC Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	237,197,176	302,586,530	285,815,138	289,171,719
2200000 Use of Goods and Services	44,197,176	38,086,530	64,815,138	68,171,719
3100000 Non Financial Assets	193,000,000	264,500,000	221,000,000	221,000,000
Total Expenditure	237,197,176	302,586,530	285,815,138	289,171,719

0511000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0511000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	6,506,638,694	7,114,032,342	7,961,299,972	8,199,537,864
2100000 Compensation to Employees	5,545,999,999	6,286,067,481	6,711,419,588	6,904,181,859
2200000 Use of Goods and Services	496,661,678	490,964,861	912,880,384	958,356,005
3100000 Non Financial Assets	463,977,017	337,000,000	337,000,000	337,000,000
Total Expenditure	6,506,638,694	7,114,032,342	7,961,299,972	8,199,537,864

2101 National Police Service Commission

PART A. Vision

Dignified and professional police officers

PART B. Mission

To facilitate transformation of human resource management in the National Police Service for efficiency and effectiveness.

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

The National Police Service Commission (NPSC) was established under Article 246 of the Constitution of Kenya with the following as the key mandates: recruitment, appointment and confirmation of persons in the service; determine promotions and transfers; exercise disciplinary control over the service; remove persons holding offices in the National Police Service (NPS) and perform any other function prescribed by law.

During the Financial years 2016/17, 2017/18 and 2018/19 the Commission was allocated KSh.435.3 million, KSh.547.6 million and KSh.498.7 million respectively. There was an actual expenditure of KSh.425.1 million, KSh.447.3 million and KSh.459.9 million thus an absorption levels of 97.1%, 97.7% and 82.5% in the respective years.

Major achievements include, restructuring of the NPSC organizational structure; establishment and recruitment of members of external auditor committee to oversight on financial management and accountability; implementation of anti-corruption strategy for both the National Police Service and National Police Service Commission, launched the Commission's strategic plan 2019-2022; recruited 20,313 police officers into the NPS; delinked NPS civilian staff from the Public Service Commission to the National Police Service Commission; development of a Policy on treatment and conduct of officers deployed to Security of Government Buildings (SGB), Critical Infrastructure Protection Unit (CIPU) and VIP Protection; development of a framework for the establishment of police officers' widows/widowers and orphaned children endowment fund; establishment of a counseling and wellness center and building capacity to offer psychological and counseling services to officers and established a monitoring committee for health medical cover for NPS as well as establishment of a trust fund. NPSC carried out promotions of 23,900 APS to KPS General Duty; 2,423 KPS; determined transfer of 144 officers as well as determination of promotion of 4,561 officers and promoted 1,702 officers who are over 55 years from the rank of Constable to Corporal, processed 363 discipline cases; restructured approach on Police vetting; received 90 new Appeals and Determined 37 Appeals. The Commission on finance, planning, administration and professional development established and trained 100 change champions on ethics, integrity and public service culture and addressed all pending Auditor General recommendation.

The Commission had 3 major constraints and challenges in budget implementation which are: administrative, legal and inadequate resources.

The planned outputs and strategies for the Commission in the FY 2020/21 - 2022/23 are to finalize delinking, integration and harmonization of civilian staff and decentralization of the police human resource services to the regions, enhance institutional capacity of the

2101 National Police Service Commission

Commission through; restructuring of NPSC operations and its secretariat to enhance efficiency in service delivery, rationalization of the Commission human resource, rebranding of Commission and strengthening of corporate governance structures, re-engineer efficiency and effectiveness in NPS Human Resource Services through automation; automation of Human Capital Management processes by establishing pre-recruitment clinics for the youth and reduction of backlog in key HR areas such as appointment, promotion, transfers and appeals. The Commission also on Police welfare, wellness and professional development; negotiate terms and conditions of service for police officers, operationalize counseling and wellness center and establish a Medical Board as well as also establish synergy and good relationships with stakeholders.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0620000 National Police Service Human Resource Management	To promote professionalism in the National Police Service

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0620000 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 0620010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2101000100 Headquarters Administrative Services	Improved Police citizen ratio	Police to citizen ratio	1:450	1:450	1:450
	Staff Promotions and appointments	% of promotions /appointments finalized	80	100	100
	Harmonized and standardized National Police Service curriculum	% level of standardization	80	100	100
	Discipline cases adjudicated	% of discipline cases received and finalized	80	100	100
	Appeals adjudicated	% of appeals received and finalized	80	100	100
	National Police Service succession management plan	Succession management plan developed and the implemented	Implementation	Implementation	implementation
	Compliance and quality Assurance framework and manuals	Compliance and quality assurance framework in place and manuals in place	3 manuals	3 manuals	3manuals
	Compliance audit	Quarterly compliance audit report	4	4	4
	National Police Service payroll	Semi Annual payroll audit	2	2	2

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	audit reports				
	vetted police officers	No. of police officers vetted	2150	5000	5000
	Enhanced access to counseling services	% of officers seeking counseling services	100	100	100

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2101000100 Headquarters Administrative Services	Automated police human resource services	%level of automation	100	100	100
	Performance Appraisal tool	Performance appraisal tool developed and implemented	100% implementation	100% implementation	100% Implementation
	Policies and regulations developed and reviewed	No. of policies and regulations developed	1 regulation on recognition of police associations	1 policy on Conflict of interest	-
		No. of regulations reviewed	1 Training policy reviewed	-	-
	Board decisions management strategy	Quarterly reports on implementation of board decisions	4	4	4

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2101000100 Headquarters Administrative Services	Operationalized Counseling and wellness centres	No. of counseling and wellness centres operationalised	8regions	23 counties	24 counties

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Enhanced access to counseling services	% of officers seeking counseling services	100	100	100
	Enhanced Counseling outreach programmes	No. of sensitization and outreach forums conducted	4	4	4
	Counseling policy implemented	% level of implementation of the counseling policy	80	100	100

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0620010 Human Resource Management	371,098,500	407,094,000	430,089,200	443,507,600
0620030 Administration and Standards Setting	215,401,020	147,113,020	215,645,528	229,383,984
0620040 Counselling Management Services	58,962,700	52,120,690	68,765,272	70,158,416
0620000 National Police Service Human Resource Management	645,462,220	606,327,710	714,500,000	743,050,000
Total Expenditure for Vote 2101 National Police Service Commission	645,462,220	606,327,710	714,500,000	743,050,000

2101 National Police Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	645,462,220	606,327,710	714,500,000	743,050,000
2100000 Compensation to Employees	321,880,000	351,620,000	364,250,000	375,210,000
2200000 Use of Goods and Services	241,683,600	211,440,710	256,355,000	270,555,000
3100000 Non Financial Assets	51,898,620	3,267,000	52,995,000	54,885,000
4100000 Financial Assets	30,000,000	40,000,000	40,900,000	42,400,000
Total Expenditure	645,462,220	606,327,710	714,500,000	743,050,000

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0620010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	371,098,500	407,094,000	430,089,200	443,507,600
2100000 Compensation to Employees	321,880,000	351,620,000	364,250,000	375,210,000
2200000 Use of Goods and Services	19,218,500	15,082,000	24,439,200	25,397,600
3100000 Non Financial Assets	-	392,000	500,000	500,000
4100000 Financial Assets	30,000,000	40,000,000	40,900,000	42,400,000
Total Expenditure	371,098,500	407,094,000	430,089,200	443,507,600

0620030 Administration and Standards Setting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	215,401,020	147,113,020	215,645,528	229,383,984
2200000 Use of Goods and Services	173,751,400	146,863,020	168,335,528	180,453,984
3100000 Non Financial Assets	41,649,620	250,000	47,310,000	48,930,000
Total Expenditure	215,401,020	147,113,020	215,645,528	229,383,984

0620040 Counselling Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	58,962,700	52,120,690	68,765,272	70,158,416
2200000 Use of Goods and Services	48,713,700	49,495,690	63,580,272	64,703,416
3100000 Non Financial Assets	10,249,000	2,625,000	5,185,000	5,455,000
Total Expenditure	58,962,700	52,120,690	68,765,272	70,158,416

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	645,462,220	606,327,710	714,500,000	743,050,000
2100000 Compensation to Employees	321,880,000	351,620,000	364,250,000	375,210,000
2200000 Use of Goods and Services	241,683,600	211,440,710	256,355,000	270,555,000
3100000 Non Financial Assets	51,898,620	3,267,000	52,995,000	54,885,000

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
4100000 Financial Assets	30,000,000	40,000,000	40,900,000	42,400,000
Total Expenditure	645,462,220	606,327,710	714,500,000	743,050,000

2111 Auditor General

PART A. Vision

Effective accountability in the management of public resources and service delivery

PART B. Mission

Audit and report to stakeholders on the fairness, effectiveness and lawfulness in the management of public resources for the benefit of the Kenyan people

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

The mandate of the Auditor-General and the Office of Auditor General (OAG) is to carry out audits and report to Parliament and the relevant County Assemblies within statutory timelines. It includes carrying out economy, efficiency and effectiveness audits and audit of accounts of the National Government, County Governments, the Judiciary and other Independent Tribunals, cities and urban areas, Parliament and the Legislative Assemblies in the County Governments, statutory bodies/state corporations, commissions and other government agencies.

During the Financial Years 2016/17, 2017/18 and 2018/19 the gross budgetary allocation for Auditor General was KShs.4.4 billion, KShs.5.3 billion and KShs.5.3 billion. Auditor General spent KShs. 4.3 billion, KShs.4.8 billion and KShs. 5.5 billion in the FYs 2016/17, 2017/18 and 2018/19 respectively. This translates to absorption rate of 98.1%, 90% and 97.9% in FY 2016/17, FY2017/18 and FY2018/19 respectively. The drop in absorption rate during FY 2017/18 was partly caused by lack of exchequer at the end of the financial year and partly due to delay in launching the Office's contributory pension scheme.

The achievements of the OAG include: audited the FY 2016/17 financial statements and issued a report in July 2018. Some of the challenges for the Auditor General during the period under review include as a result of the ever expanding mandate of the Auditor General, the Office once again failed to meet its reporting deadline of December for any audited financial year; a shortage of staff with the recommended establishment standing at 1,890 against the existing one of 1,605 staff members. The FY 2017/18 audit report was issued in January 2019. The FY 2018/19 audit report is currently being worked on.

In the next MTEF period, the Office wishes to address the issue of staff shortage and resultant late submission of the annual report by hiring more staff in the medium term. The Office has also embarked on the acquisition of more teamMate licenses so that the whole audit process may be automated in order to improve on efficiency and timeliness of audits. The Office will carry audit for the 290 constituencies; 253 for County governments; and 40 special audit based on previous experience.

2111 Auditor General

PART D. Programme Objectives

Programme

Objective

0729000 Audit Services	To promote and support good governance and accountability in the public sector as the country moves towards achievement of the Vision 2030.
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0729000 Audit Services

Outcome: Good Governance

Sub Programme: 0729010 CDF Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2111000100 National Government Audit	CDF Audit Reports	No. of CDF Audit Reports issued	290	290	290

Sub Programme: 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2111000200 County Governments Audit	County Governments Audit Reports	No. of County Governments Audit Reports issued	253	253	253

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2111000300 Special Audits	Special Audit Reports	No. of Special Audit Reports issued	40	40	40

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

2111000100 National Government Audit	National Government Audit Report	No. of National Government Audit Reports to be issued	721	721	721
2111101700 Construction of OAG Embu Office Block	Completed Embu Office OAG Block	Level of completion	85.7%	100%	

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0729010 CDF Audits	71,447,300	44,541,560	74,287,200	76,658,200
0729020 County Governments Audit	736,440,200	693,046,900	789,354,000	813,275,000
0729030 Specialized Audits	363,984,100	341,653,520	385,141,000	396,790,600
0729040 National Government Audit	4,333,507,617	4,145,393,400	4,604,267,800	4,768,566,200
0729000 Audit Services	5,505,379,217	5,224,635,380	5,853,050,000	6,055,290,000
Total Expenditure for Vote 2111 Auditor General	5,505,379,217	5,224,635,380	5,853,050,000	6,055,290,000

2111 Auditor General

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,362,502,747	5,077,965,380	5,784,850,000	5,962,030,000
2100000 Compensation to Employees	3,543,900,000	3,614,910,000	3,890,210,000	4,006,920,000
2200000 Use of Goods and Services	1,546,254,847	1,274,907,380	1,600,194,100	1,651,266,400
2700000 Social Benefits	6,042,100	3,042,100	3,163,000	3,264,000
3100000 Non Financial Assets	94,199,500	12,999,600	112,335,600	115,921,000
4100000 Financial Assets	172,106,300	172,106,300	178,947,300	184,658,600
Capital Expenditure	142,876,470	146,670,000	68,200,000	93,260,000
3100000 Non Financial Assets	142,876,470	146,670,000	68,200,000	93,260,000
Total Expenditure	5,505,379,217	5,224,635,380	5,853,050,000	6,055,290,000

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0729010 CDF Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	71,447,300	44,541,560	74,287,200	76,658,200
2200000 Use of Goods and Services	71,447,300	44,541,560	74,287,200	76,658,200
Total Expenditure	71,447,300	44,541,560	74,287,200	76,658,200

0729020 County Governments Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	736,440,200	693,046,900	789,354,000	813,275,000
2100000 Compensation to Employees	616,181,600	617,303,600	664,315,300	684,245,700
2200000 Use of Goods and Services	120,258,600	75,743,300	125,038,700	129,029,300
Total Expenditure	736,440,200	693,046,900	789,354,000	813,275,000

0729030 Specialized Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	363,984,100	341,653,520	385,141,000	396,790,600
2100000 Compensation to Employees	316,276,700	311,792,500	335,537,300	345,603,700
2200000 Use of Goods and Services	47,707,400	29,861,020	49,603,700	51,186,900
Total Expenditure	363,984,100	341,653,520	385,141,000	396,790,600

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,190,631,147	3,998,723,400	4,536,067,800	4,675,306,200
2100000 Compensation to Employees	2,611,441,700	2,685,813,900	2,890,357,400	2,977,070,600
2200000 Use of Goods and Services	1,306,841,547	1,124,761,500	1,351,264,500	1,394,392,000
2700000 Social Benefits	6,042,100	3,042,100	3,163,000	3,264,000
3100000 Non Financial Assets	94,199,500	12,999,600	112,335,600	115,921,000
4100000 Financial Assets	172,106,300	172,106,300	178,947,300	184,658,600

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Capital Expenditure	142,876,470	146,670,000	68,200,000	93,260,000
3100000 Non Financial Assets	142,876,470	146,670,000	68,200,000	93,260,000
Total Expenditure	4,333,507,617	4,145,393,400	4,604,267,800	4,768,566,200

0729000 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,362,502,747	5,077,965,380	5,784,850,000	5,962,030,000
2100000 Compensation to Employees	3,543,900,000	3,614,910,000	3,890,210,000	4,006,920,000
2200000 Use of Goods and Services	1,546,254,847	1,274,907,380	1,600,194,100	1,651,266,400
2700000 Social Benefits	6,042,100	3,042,100	3,163,000	3,264,000
3100000 Non Financial Assets	94,199,500	12,999,600	112,335,600	115,921,000
4100000 Financial Assets	172,106,300	172,106,300	178,947,300	184,658,600
Capital Expenditure	142,876,470	146,670,000	68,200,000	93,260,000
3100000 Non Financial Assets	142,876,470	146,670,000	68,200,000	93,260,000
Total Expenditure	5,505,379,217	5,224,635,380	5,853,050,000	6,055,290,000

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 Background for Programme(s) Funding

The Office of the Controller of Budget (OCOB) is mandated to oversee budget implementation and withdrawals from public funds for both the National and County Governments. In addition, the office reports to each House of Parliament every 4 months and ensures the public has access to information on budget implementation.

During the financial years 2016/17, 2017/18 and 2018/19, the office was allocated KShs. 521.2 million, KShs. 521.1 million and KShs.593.7 million respectively. The actual expenditure was KShs.493.4 million, KShs.462.1 million and KShs.549.2 million during the same period. This translated to an absorption rate of 95%, 89% and 93% for the period respectively.

During the period under review, the office annually prepared and published eight Budget Implementation Review Reports for National and County Governments; made timely approvals of withdrawals from Public Funds (Exchequer Releases) to National Governments entities (MDAs) and the 47 County Governments; prepared special reports for the Parliamentary Oversight Committees on various issues and on matters of policy to address budget implementation challenges; sensitized the public on the mandate of the OCOB, developed an ICT infrastructure system to assist in delivery of information to the public and other stakeholders; analyzed and provided the necessary advice on the need to reduce unrealistic revenue projections and provisions for non-core items to various County Governments. The OCOB also established a Mortgage Scheme for the staff.

However, during the period under review, the OCOB experienced the following constraints and challenges; delay in submission of expenditure returns by some MDAs, lack of awareness by the public on their rights and roles in the budget making process; lack of clear guidelines for public participation forums; and delay in publishing and publicizing Quarterly Budget Implementation Review Reports (QBIRR) due to late and incomplete submission of financial reports by some MDAs.

The OCOB plans to implement the following activities in the 2020/21-2022/23 MTEF Period: timely approval of MDAs and county governments' exchequer requisitions, quarterly production of the Budget Implementation Review Reports, hold public sensitization fora on budget implementation; human resource management and capacity building of staff; production of annual and investigation reports for Parliament; baseline surveys on key areas of concern in the budget implementation review reports.

2121 Office of the Controller of Budget

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 2020/2021 - 2022/2023

Programme: 0730000 Control and Management of Public finances

Outcome: Accountability and transparency in public financial management

Sub Programme: 0730010 Authorization of withdrawal from public Funds

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2121000400 County Services	Timely approval of exchequer requisitions	Number of days taken to review process and approve.	1	1	1
	Timely processing of Consolidated Fund Services	Number of files reviewed, processed and approved per day (National Government)	10	10	10
		Number of files reviewed, processed and approved per day (County Government)	94	94	94
		Number of days taken to review, process and approve public debt files	3	3	3
		Number of debt files reviewed, processed and approved in 5 days	100	100	100
		Number of days taken to review, process and approve pension files	2	2	2
		Number of pension files reviewed, processed and approved in 5 days	600	600	600

2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

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Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2121000300 Budget Review and Analysis	Enhanced reports on budget Implementation	No. of reports produced to the national and county governments	8	8	8
	Sensitized public on budget implementation	No. of public forums held	2	2	2

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2121000100 Administration Support Services	Efficient service delivery	Human resource and Capacity building	100%	100%	100%
	Annual report	No. of Annual report produced	1	1	1
		No. of Special Reports	On need basis	On need basis	On need basis
		Investigation report produced	No. of investigation reports produced	On need basis	On need basis

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023

2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

2121000200 Research and Planning	Enhanced research on budget implementation	No. of research reports produced	1	1	1
	Monitoring and Evaluation of projects (National and County Governments)	No. of M & E reports produced	24	24	24

Vote 2121 Office of the Controller of Budget

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0730010 Authorization of withdrawal from public Funds	192,630,755	164,552,927	183,046,413	185,884,261
0730020 Budget implementation and Monitoring	44,223,759	42,770,880	46,096,011	46,497,939
0730030 General Administration Planning and Support Services	426,902,186	396,228,727	421,179,522	438,423,322
0730040 Research & Development	14,343,300	19,429,672	20,918,054	21,144,478
0730000 Control and Management of Public finances	678,100,000	622,982,206	671,240,000	691,950,000
Total Expenditure for Vote 2121 Office of the Controller of Budget	678,100,000	622,982,206	671,240,000	691,950,000

2121 Office of the Controller of Budget

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	678,100,000	622,982,206	671,240,000	691,950,000
2100000 Compensation to Employees	336,408,409	375,520,000	371,950,000	383,110,000
2200000 Use of Goods and Services	206,339,397	134,071,607	179,448,608	185,174,613
2700000 Social Benefits	11,265,599	10,565,599	10,985,507	11,336,042
3100000 Non Financial Assets	24,086,595	2,825,000	4,881,593	5,037,360
4100000 Financial Assets	100,000,000	100,000,000	103,974,292	107,291,985
Total Expenditure	678,100,000	622,982,206	671,240,000	691,950,000

2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0730010 Authorization of withdrawal from public Funds

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	192,630,755	164,552,927	183,046,413	185,884,261
2100000 Compensation to Employees	124,224,933	124,044,600	124,115,448	125,072,873
2200000 Use of Goods and Services	68,105,822	39,853,327	57,522,114	59,357,581
3100000 Non Financial Assets	300,000	655,000	1,408,851	1,453,807
Total Expenditure	192,630,755	164,552,927	183,046,413	185,884,261

0730020 Budget implementation and Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,223,759	42,770,880	46,096,011	46,497,939
2100000 Compensation to Employees	36,879,804	38,662,080	38,406,072	38,562,624
2200000 Use of Goods and Services	7,343,955	4,108,800	7,689,939	7,935,315
Total Expenditure	44,223,759	42,770,880	46,096,011	46,497,939

0730030 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	426,902,186	396,228,727	421,179,522	438,423,322
2100000 Compensation to Employees	162,848,612	196,763,848	193,307,800	203,280,479
2200000 Use of Goods and Services	129,001,380	86,729,280	109,439,181	112,931,263
2700000 Social Benefits	11,265,599	10,565,599	10,985,507	11,336,042
3100000 Non Financial Assets	23,786,595	2,170,000	3,472,742	3,583,553
4100000 Financial Assets	100,000,000	100,000,000	103,974,292	107,291,985
Total Expenditure	426,902,186	396,228,727	421,179,522	438,423,322

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,343,300	19,429,672	20,918,054	21,144,478

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PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2100000 Compensation to Employees	12,455,060	16,049,472	16,120,680	16,194,024
2200000 Use of Goods and Services	1,888,240	3,380,200	4,797,374	4,950,454
Total Expenditure	14,343,300	19,429,672	20,918,054	21,144,478

0730000 Control and Management of Public finances

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	678,100,000	622,982,206	671,240,000	691,950,000
2100000 Compensation to Employees	336,408,409	375,520,000	371,950,000	383,110,000
2200000 Use of Goods and Services	206,339,397	134,071,607	179,448,608	185,174,613
2700000 Social Benefits	11,265,599	10,565,599	10,985,507	11,336,042
3100000 Non Financial Assets	24,086,595	2,825,000	4,881,593	5,037,360
4100000 Financial Assets	100,000,000	100,000,000	103,974,292	107,291,985
Total Expenditure	678,100,000	622,982,206	671,240,000	691,950,000

2131 The Commission on Administrative Justice

PART A. Vision

A society that upholds administrative justice and access to information.

PART B. Mission

To enforce administrative justice and access to information through complaints resolution and public education for efficient and effective service delivery.

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

The Commission's mandate entails addressing maladministration in the public sector and to oversee and enforce implementation of Access to Information Act, 2016.

During the financial years 2016/17, 2017/18 and 2018/19, the gross budgetary allocation for the Commission was KShs.449.0 million, KShs.412.8 million and KShs.492.0 million respectively. The expenditure for the same period was KShs.410.2 million, KShs.389.9 million and KShs.466.8 million translating to absorption rates on allocated budgetary allocation of 91%, 94% and 95% respectively.

During the period under review (2016/2017 – 2018/19), the Commission achieved several milestones, including, resolution of complaints on maladministration; operationalized the Access to Information Act, 2016; strengthened MDAs capacity to handle complaints where 2,136 public officers from 218 institutions were trained; decentralized Ombudsman services by establishing an Ombudsman desk in Meru and provided outreach services in Kisumu and Eldoret counties.

The Commission faced a number of constraints and challenges in the period under review, such as financial constraints; non-responsiveness and delayed resolving of disputes by concerned parties; an ageing motor vehicle fleet which hampered outreach activities.

In the MTEF period (FYs 2020/21 - 2022/23), the Commission will focus on: resolution of public complaints; oversight and enforcement of Access to Information; public education, awareness and visibility; decentralization of Ombudsman services and strengthening institutional capacity of CAJ through automation, enhanced staff establishment and skills development.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0731000 Promotion of Administrative Justice	To enforce administrative justice and access to information for efficient and effective service delivery

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0731000 Promotion of Administrative Justice

Outcome: Effective Public Service Delivery and Accountability

Sub Programme: 0731020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2131000100 Headquarters Administrative Services	Biannual Report on public complaints	No. of Statutory reports published	2	2	2
	Annual Performance Report on Access to Information	No of reports published	1	1	1
	Automated Complaints Management Information System (CIMS)	No. of MDAs and County Governments connected to CMIS	60	75	100
	Decentralized Ombudsman Office Network	No. of additional regional offices and service delivery points	2	2	2
	Public education & awareness on administrative justice and access to information.	No. of public fora held	12	12	12

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2131000100 Headquarters Administrative Services	Resolved public complaints on maladministration.	Percentage of complaints received and resolved.	100	100	100
	Advisory Opinions on	No. of MDACs certified for	303	315	330

2131 The Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	administrative justice & access to information matters	compliance on resolution of public complaints.			
		No. of advisory opinions issued	6	6	8

Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2131000100 Headquarters Administrative Services	Access to Information	No. of subsidiary legislations and guidelines developed	1	0	0
		Percentage of applications processed and resolved	100	100	100

Vote 2131 The Commission on Administrative Justice

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0731020 General Administration and Support Services	381,822,008	330,149,467	364,441,937	377,057,606
0731030 Administrative Justice Services	135,485,936	137,783,657	151,891,320	155,459,251
0731040 Access to Information Services	24,465,527	26,747,602	30,966,743	31,653,143
0731000 Promotion of Administrative Justice	541,773,471	494,680,726	547,300,000	564,170,000
Total Expenditure for Vote 2131 The Commission on Administrative Justice	541,773,471	494,680,726	547,300,000	564,170,000

2131 The Commission on Administrative Justice

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	541,773,471	494,680,726	547,300,000	564,170,000
2100000 Compensation to Employees	299,210,000	305,920,000	315,100,000	324,550,000
2200000 Use of Goods and Services	155,352,806	136,965,676	164,786,690	174,812,530
2700000 Social Benefits	18,481,000	14,345,050	15,083,310	15,837,470
3100000 Non Financial Assets	18,729,665	5,450,000	18,330,000	13,970,000
4100000 Financial Assets	50,000,000	32,000,000	34,000,000	35,000,000
Total Expenditure	541,773,471	494,680,726	547,300,000	564,170,000

2131 The Commission on Administrative Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0731020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	381,822,008	330,149,467	364,441,937	377,057,606
2100000 Compensation to Employees	167,541,750	170,961,632	176,431,057	182,077,246
2200000 Use of Goods and Services	137,859,023	115,313,805	133,962,894	142,107,878
2700000 Social Benefits	8,284,870	8,604,030	9,049,986	9,502,482
3100000 Non Financial Assets	18,136,365	3,270,000	10,998,000	8,370,000
4100000 Financial Assets	50,000,000	32,000,000	34,000,000	35,000,000
Total Expenditure	381,822,008	330,149,467	364,441,937	377,057,606

0731030 Administrative Justice Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	135,485,936	137,783,657	151,891,320	155,459,251
2100000 Compensation to Employees	112,772,538	115,605,239	118,749,480	121,974,521
2200000 Use of Goods and Services	14,258,818	16,238,903	23,117,847	24,528,489
2700000 Social Benefits	7,979,580	4,304,515	4,524,993	4,751,241
3100000 Non Financial Assets	475,000	1,635,000	5,499,000	4,205,000
Total Expenditure	135,485,936	137,783,657	151,891,320	155,459,251

0731040 Access to Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,465,527	26,747,602	30,966,743	31,653,143
2100000 Compensation to Employees	18,895,712	19,353,129	19,919,463	20,498,233
2200000 Use of Goods and Services	3,234,965	5,412,968	7,705,949	8,176,163
2700000 Social Benefits	2,216,550	1,436,505	1,508,331	1,583,747
3100000 Non Financial Assets	118,300	545,000	1,833,000	1,395,000
Total Expenditure	24,465,527	26,747,602	30,966,743	31,653,143

2131 The Commission on Administrative Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0731000 Promotion of Administrative Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	541,773,471	494,680,726	547,300,000	564,170,000
2100000 Compensation to Employees	299,210,000	305,920,000	315,100,000	324,550,000
2200000 Use of Goods and Services	155,352,806	136,965,676	164,786,690	174,812,530
2700000 Social Benefits	18,481,000	14,345,050	15,083,310	15,837,470
3100000 Non Financial Assets	18,729,665	5,450,000	18,330,000	13,970,000
4100000 Financial Assets	50,000,000	32,000,000	34,000,000	35,000,000
Total Expenditure	541,773,471	494,680,726	547,300,000	564,170,000

2141 National Gender and Equality Commission

PART A. Vision

A society free from gender inequality and all forms of discrimination

PART B. Mission

To promote gender equality and freedom from all forms of discrimination in Kenya, especially for special interest groups through ensuring compliance with policies laws and practice.

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

The mandate of the National Gender and Equality Commission as described in the National Gender and Equality Commission Act (2011) is to promote and ensure gender equality, principles of equality and non-discrimination for all persons in Kenya as provided for in the Constitution of Kenya 2010 with a focus on the following Special Interest Groups (SIGs): women, persons with disability, children, youth, older members of society, minority and marginalized groups.

In the 2016/17 Financial Year, the budgetary allocation was Kshs. 386.97 million while the actual recurrent expenditure by end of June 2017 totaled Kshs. 381.16 million translating to 98.5% Budget Absorption. In the 2017/18 Financial Year, Commission's allocation for Recurrent Budget in the Approved Budget was Kshs 345.52 Million. Actual expenditure during the year was Kshs. 324.64 Million, which translates to 94% Budget Absorption. In the 2018/19 Financial Year, Commission's recurrent Vote was allocated Kshs.361.82 million. The overall recurrent expenditure by end of June 2019 totaled Kshs.345.90 million, translating to 96% Budget absorption.

Major achievements made during the period under review include; reported on 13 international forums on equality and inclusion and reviewed 12 County policies and Bills ensuring integration of the principles of equality and inclusion in County government operations, continued monitoring compliance by the public and private institutions on integration of the principles of equality and inclusion, conducted 5 audits and issued 10 advisories to the National and County Governments, monitored access and participation of special interest groups in decision making processes in 47 Counties (County Executive Committee members, Chief officers, County Assembly Committees, established and operationalized 2 information systems (sexual and gender based violence and procurement system), the complaint system established and yet to be operationalized.

Challenges encountered in the period under review were; inadequate funding, which hinders its ability to meet its mandate in terms of technical staff, assets and subsequent service delivery. This inadequacy was addressed through resource mobilization and collaborative implementation with partners sharing similar mandate vision and objectives. The two-third gender principles will set precedence for multiple affirmative actions in meeting the constitutional requirement.

The Budget for the National Gender and Equality Commission for FY 2020/21 is Kshs. 429.7

2141 National Gender and Equality Commission

million out of which Kshs. 7.2 million is for Employer Pension Contribution for staff transitioned from contract to permanent and pensionable terms. The service/outputs planned for the period 2020/21-2022/23 medium-term is informed by the Medium Term Plan III, Vision 2030, The 'Big Four' government priority agenda, NGECA Act 2011, Strategic Plan 2018-2023 and Annual Work plan. The Commission will monitor state compliance with 6 international, regional treaties and conventions (Convention on the Elimination of All Forms of Discrimination against Women (CEDAW), Commission on the Status of Women (CSW), Convention on the Rights of Persons with Disabilities and its Optional Protocol (A/RES/61/106 (CRPD)), the Convention on the Rights of the Child (CRC) and the Open ended Working Group on Ageing.

In order to ensure compliance, uptake and participation in the “Big Four” government priority agenda by the special interest groups (SIGs); Women, youth, persons with disability and the older members of society, NGECA will create awareness on the projects and opportunities in Universal Health Care, Food and Nutrition, Manufacturing and Housing through 6 regional offices (Nairobi, Kisumu, Nakuru, Garissa, Kitui, and Malindi), reaching directly 2,500,000 members of the public. Subsequently, the Commission will facilitate development and review of 10 Policies, Bills, Laws and administrative regulations for National and County Governments and issue 10 advisories to ensure compliance with the principles of equality and inclusion. Further, NGECA will endeavor to respond to 90% of all cases received related to violation of the principles of equality and nondiscrimination within the set standard time of 3 days.

PART D. Programme Objectives

Programme

Objective

0621000 Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination in accordance with article 27 of the Constitution of Kenya 2010 and Vision 2030.
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2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0621000 Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality, inclusion and freedom from discrimination in National and County Governments

Sub Programme: 0621010 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2141000200 Field Services	State compliance with international conventions and treaties monitored	No. report on state compliance with international treaties and conventions prepared	8	8	8
	Guidelines for progressive realization of health, Housing, & Food) provided	No. of ECOSOC standards (health, housing food and nutrition) developed	2	2	2
	Policy and legislative advisories issued to national and county governments on affirmative action Including big four(NHIF Act, RBA)	No. of advisories issued	152	155	155
		No. of Audits conducted	10	10	10
	Cases received /investigated on violation of rights to inclusion resolved	% cases resolved	100	100	100
		Tribunal established	1	-	-
	Public interest cases on rights to equality and inclusion advanced	% public cases litigated	100	100	100

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Enhanced participation by the Special interest groups in decision making at the national and county governments.	No. of counties monitored	15	47	47
	Inclusiveness of SIGs in the electoral process monitored	No. of counties monitored	-	-	47
	Information system on equality and inclusion for the public developed	No. of modules developed	1	2	2

Sub Programme: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2141000200 Field Services	Enhanced Stakeholders participation in issues of equality and inclusion	No. Coordination forums	36	40	40
	Reports submitted on Gender mainstreaming by Counties and MDA's on PCs	% feedback on. Gender mainstreaming reports from MDAs and Counties	100	100	100
	Advisories issued to county and national government on SIGs uptake on clean energy and access to inclusive transport	No. advisories issued	3	3	3

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

2141100300 Prevention and Response to Gender-Based Violence	Focus counties adopt the national accountability framework	No.of counties	4	-	-
	Trained stakeholders on GBV in emergencies preparedness	No. of trainings held	2	-	-
	Field visits conducted	No. of visits	2	-	-

Sub Programme: 0621030 Public Education, Advocacy, And Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2141000200 Field Services	Enhanced public awareness on SIG rights held	No. of people reached	2,500,000	2,500,000	2,500,000
	Evidence-based knowledge provided on issues of equality and inclusion	No. Research/Assessments conducted	1	1	1
	Diversity communication programme developed	No. Diversity communication programmes	2	2	2

Sub Programme: 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2141000100 Headquarters Administrative Services	Enhanced staff capacity to enable Commission deliver on mandate	No. of staff recruited	10	12	13
		% staff trained	100	100	100

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

2141000200 Field Services	Regional offices established and operationalized	No. of regional offices operationalized	2	2	2
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Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0621010 Legal Compliance and Redress	7,481,855	19,337,934	25,851,541	26,893,023
0621020 Mainstreaming and Coordination	12,767,073	18,165,033	19,641,823	20,574,912
0621030 Public Education, Advocacy, And Research	31,132,385	21,599,011	34,181,619	35,830,067
0621040 General Administration Planning and Support Services	342,136,960	370,554,974	431,425,017	447,651,998
0621000 Promotion of Gender Equality and Freedom from Discrimination	393,518,273	429,656,952	511,100,000	530,950,000
Total Expenditure for Vote 2141 National Gender and Equality Commission	393,518,273	429,656,952	511,100,000	530,950,000

2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	390,708,973	424,656,952	511,100,000	530,950,000
2100000 Compensation to Employees	208,220,000	238,730,000	245,280,000	252,040,000
2200000 Use of Goods and Services	154,786,512	170,586,700	220,260,600	231,109,077
2700000 Social Benefits	24,746,161	7,000,000	7,251,300	7,608,064
3100000 Non Financial Assets	2,956,300	8,340,252	38,308,100	40,192,859
Capital Expenditure	2,809,300	5,000,000	-	-
2200000 Use of Goods and Services	2,809,300	5,000,000	-	-
Total Expenditure	393,518,273	429,656,952	511,100,000	530,950,000

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0621010 Legal Compliance and Redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,481,855	19,337,934	25,851,541	26,893,023
2100000 Compensation to Employees	1,272,000	1,500,000	1,541,100	1,583,634
2200000 Use of Goods and Services	6,117,605	17,721,145	24,068,477	25,055,521
3100000 Non Financial Assets	92,250	116,789	241,964	253,868
Total Expenditure	7,481,855	19,337,934	25,851,541	26,893,023

0621020 Mainstreaming and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,957,773	13,165,033	19,641,823	20,574,912
2100000 Compensation to Employees	1,118,880	1,500,000	1,541,100	1,583,634
2200000 Use of Goods and Services	8,700,518	11,494,596	17,747,613	18,620,795
3100000 Non Financial Assets	138,375	170,437	353,110	370,483
Capital Expenditure	2,809,300	5,000,000	-	-
2200000 Use of Goods and Services	2,809,300	5,000,000	-	-
Total Expenditure	12,767,073	18,165,033	19,641,823	20,574,912

0621030 Public Education, Advocacy, And Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,132,385	21,599,011	34,181,619	35,830,067
2100000 Compensation to Employees	1,118,880	1,500,000	1,541,100	1,583,634
2200000 Use of Goods and Services	29,952,005	20,033,810	32,505,437	34,104,705
3100000 Non Financial Assets	61,500	65,201	135,082	141,728
Total Expenditure	31,132,385	21,599,011	34,181,619	35,830,067

0621040 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	342,136,960	370,554,974	431,425,017	447,651,998

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0621040 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
2100000 Compensation to Employees	204,710,240	234,230,000	240,656,700	247,289,098
2200000 Use of Goods and Services	110,016,384	121,337,149	145,939,073	153,328,056
2700000 Social Benefits	24,746,161	7,000,000	7,251,300	7,608,064
3100000 Non Financial Assets	2,664,175	7,987,825	37,577,944	39,426,780
Total Expenditure	342,136,960	370,554,974	431,425,017	447,651,998

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	390,708,973	424,656,952	511,100,000	530,950,000
2100000 Compensation to Employees	208,220,000	238,730,000	245,280,000	252,040,000
2200000 Use of Goods and Services	154,786,512	170,586,700	220,260,600	231,109,077
2700000 Social Benefits	24,746,161	7,000,000	7,251,300	7,608,064
3100000 Non Financial Assets	2,956,300	8,340,252	38,308,100	40,192,859
Capital Expenditure	2,809,300	5,000,000	-	-
2200000 Use of Goods and Services	2,809,300	5,000,000	-	-
Total Expenditure	393,518,273	429,656,952	511,100,000	530,950,000

2151 Independent Policing Oversight Authority

PART A. Vision

A transformative Civilian Oversight Authority that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct independent and impartial investigations, inspections, audits and monitoring of the National Police Service to enhance professionalism and discipline of the service.

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

The mandate of the Independent Policing Oversight Authority (IPOA) includes: conducting investigations on police misconduct; carrying out inspections of police premises; monitoring police operations; monitoring, reviewing and auditing investigations and actions taken by the Internal Affairs Unit (IAU); and making recommendations to the National Police service or any state organ.

In implementing its annual work plans, the Authority has been operating within the approved annual budgets. The Authority was allocated Ksh.484.9 million, Ksh.695.8 million and Ksh.862.7 million in financial years 2016/17, 2017/18 and 2018/19 respectively. The Authority spent Ksh.432.9 million in FY 2016/17, Ksh.588.2 million in FY 2017/18 and Ksh.791.2 million in FY 2018/19. The average absorption rate for the three financial years was 87%.

During the period 2016/17-2018/19, the key achievements made include: 7,843 complaints received, 100% of which were appraised and recommendations made for investigations or referral for action by other agencies; 1219 investigations were completed out of which 88 were recommended to ODPP for action; 67 cases were in court and 6 police officers have so far been convicted; 1256 police premises were inspected and 224 police operations monitored with recommendations to NPS on action areas for improvement.

Challenges experienced during the period under review included; non-cooperation from some of the key stakeholders, particularly the police in provision of critical evidence resulting to delay in conclusion of some investigation and high staff turnover due to the nature of our work. The Authority has purposely identified stakeholder cooperation and complementarity as a key result area under the current strategic plan and intends to engage various stakeholders to support realization of its mandate.

The Authority's planned key outputs in financial year 2020/21 - 2022/23 include: 100% of received complaints processed within 14 working days; review, monitor and audit all cases handled by IAU; 100% of cases that meet the threshold for investigations conclusively investigated; 100% of investigated cases recommended for prosecution forwarded to ODPP within 2 days on review of file by IPOA legal team; 2880 inspections of police premises and facilities conducted across the country and appropriate recommendations made to National Police Service and other stakeholders; 220 police operations monitored. In addition, 24 dialogue sessions with police commanders held particularly in areas which have been found to have many complaints against police. The Authority will ensure that the eight regional offices previously established are fully operational by equipping them with adequate technical personnel, equipment, motor vehicles, training and finances among others and establish and operationalize four additional regional offices to bring services closer to Kenyan citizens.

2151 Independent Policing Oversight Authority

PART D. Programme Objectives

Programme	Objective
0622000 Policing Oversight Services	To hold the Police accountable to the public in the performance of their functions.

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme: 0622000 Policing Oversight Services

Outcome: Improved public confidence in the National Police.

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
2151000100 Headquarters	Complaints received and processed within time	Percentage of received complaints processed within 14 working days	100%	100%	100%
	Cases in IAU monitored and reviewed	Percentage of cases in IAU monitored	100%	100%	100%
	Investigations conducted and finalized	Percentage of completed investigations files submitted to ODPP	100%	100%	100%
	Police premises inspected and monitored	Number of police premises inspected	540	540	540
	Police Operations monitored	Number of Police operations monitored	40	100	80
	Dialogue sessions held with police commanders in areas of complaints	Number of dialogues sessions held with police commanders to disseminate IPOA recommendations	8	8	8
	Thematic and National surveys on services by police conducted	Number of recommendations made to stakeholders	3	3	3
	Regional offices established	Number of regional offices established	0	2	2

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

	Car loans and mortgages scheme	Proportion of officers funded with car loans & mortgages	2%	3%	4%
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Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0622010 Policing Oversight Services	819,933,966	862,628,000	915,180,000	949,730,000
0622000 Policing Oversight Services	819,933,966	862,628,000	915,180,000	949,730,000
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	819,933,966	862,628,000	915,180,000	949,730,000

2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	819,933,966	862,628,000	915,180,000	949,730,000
2100000 Compensation to Employees	474,920,000	499,370,000	566,800,000	583,850,000
2200000 Use of Goods and Services	262,269,854	301,108,000	310,880,000	313,380,000
2700000 Social Benefits	9,500,000	15,000,000	12,000,000	15,000,000
3100000 Non Financial Assets	49,244,112	47,150,000	5,500,000	7,500,000
4100000 Financial Assets	24,000,000	-	20,000,000	30,000,000
Total Expenditure	819,933,966	862,628,000	915,180,000	949,730,000

2151 Independent Policing Oversight Authority

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0622010 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	819,933,966	862,628,000	915,180,000	949,730,000
2100000 Compensation to Employees	474,920,000	499,370,000	566,800,000	583,850,000
2200000 Use of Goods and Services	262,269,854	301,108,000	310,880,000	313,380,000
2700000 Social Benefits	9,500,000	15,000,000	12,000,000	15,000,000
3100000 Non Financial Assets	49,244,112	47,150,000	5,500,000	7,500,000
4100000 Financial Assets	24,000,000	-	20,000,000	30,000,000
Total Expenditure	819,933,966	862,628,000	915,180,000	949,730,000

0622000 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	819,933,966	862,628,000	915,180,000	949,730,000
2100000 Compensation to Employees	474,920,000	499,370,000	566,800,000	583,850,000
2200000 Use of Goods and Services	262,269,854	301,108,000	310,880,000	313,380,000
2700000 Social Benefits	9,500,000	15,000,000	12,000,000	15,000,000
3100000 Non Financial Assets	49,244,112	47,150,000	5,500,000	7,500,000
4100000 Financial Assets	24,000,000	-	20,000,000	30,000,000
Total Expenditure	819,933,966	862,628,000	915,180,000	949,730,000

CONSOLIDATED FUND SERVICES

		REVISED ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024
		Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT						
INTEREST						
2420000 Interest - Internal		301,812,330,207	308,424,000,000	370,430,025,865	382,588,420,527	385,661,977,322
2410100 Interest- External		131,867,724,005	154,684,186,999	166,820,937,495	173,950,127,206	183,691,591,679
Sub - Total	Kshs	433,680,054,212	463,108,186,999	537,250,963,360	556,538,547,733	569,353,569,001
REDEMPTION						
5210000 Redemption - Internal		213,690,535,723	261,955,031,754	246,810,321,474	336,622,688,693	357,164,939,945
5210600 Redemption - External		121,477,303,081	179,640,452,458	239,392,594,362	257,611,951,853	258,456,974,893
Sub - Total	Kshs	335,167,838,804	441,595,484,212	486,202,915,836	594,234,640,546	615,621,914,838
Total: INTEREST & REDEMPTION	Kshs	768,847,893,016	904,703,671,211	1,023,453,879,196	1,150,773,188,279	1,184,975,483,839
PENSIONS, SALARIES & ALLOWANCES AND OTHERS						
2710100 Pensions		92,488,772,850	119,192,481,232	132,809,967,387	145,951,299,906	163,529,546,177
2110000 Salaries and Allowances		3,964,622,212	4,151,908,778	4,151,908,778	4,383,944,135	4,383,944,135
5220200 Miscellaneous Services		15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt		643,614,848	-	-	-	-
2620100 Subscriptions to International Organizations		500,000	500,000	500,000	500,000	500,000
Sub-Total	Kshs	97,113,009,910	123,360,390,010	136,977,876,165	150,351,244,041	167,929,490,312
GRAND TOTAL	Kshs	865,960,902,925	1,028,064,061,221	1,160,431,755,362	1,301,124,432,320	1,352,904,974,152

	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
501 PUBLIC DEBT - INTEREST					
External Debt Interest	131,867,724,005	154,684,186,999	166,820,937,495	173,950,127,206	183,691,591,679
Internal Debt Interest - Bonds & Bills	301,812,330,207	308,424,000,000	370,430,025,865	382,588,420,527	385,661,977,322
Sub Totals Ksh	433,680,054,212	463,108,186,999	537,250,963,360	556,538,547,733	569,353,569,001
502 PUBLIC DEBT - REDEMPTION					
Internal Debt Redemption	213,690,535,723	261,955,031,754	246,810,321,474	336,622,688,693	357,164,939,945
External Debt Redemption	121,477,303,081	179,640,452,458	239,392,594,362	257,611,951,853	258,456,974,893
Sub Total Ksh	335,167,838,804	441,595,484,212	486,202,915,836	594,234,640,546	615,621,914,838
TOTAL R50 - PUBLIC DEBT Kshs	768,847,893,016	904,703,671,211	1,023,453,879,196	1,150,773,188,279	1,184,975,483,839

CONSOLIDATED FUND SERVICES									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON INTERNAL									
SUB- HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/20 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs		
OTHER LOANS:									
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	683,512,671	666,862,671	650,212,671	633,562,671	616,912,671		
002000403	2420102	Tax Reserve Certificate							
002000407	2420102	Short Term Borrowing (T. Bills Interest)	63,084,490,371	41,354,333,514	63,491,037,263	63,397,848,788	66,488,055,583		
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000		
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-		
002000402	2420102	Government Overdraft- Interest Charges	3,438,946,880	5,821,310,000	5,821,310,000	5,821,310,000	5,821,310,000		
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000		
SUB - TOTAL			70,276,949,921	50,912,506,185	73,032,559,933	72,922,721,458	75,996,278,253		
TOTAL INTEREST ON BONDS & OTHER LOANS			301,812,330,207	308,424,000,000	370,430,025,865	382,588,420,527	385,661,977,322		
2420000	GRAND TOTAL INTERNAL DEBT - INTEREST		301,812,330,207	308,424,000,000	370,430,025,865	382,588,420,527	385,661,977,322		

Note:

1. Net domestic financing has been assumed at Kshs 222.86 billion in the fiscal year 2020/21
2. Of the Kshs 222.86 bn net domestic borrowing ,100% is assumed to be through bonds
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2020. Interest will be charged at the CBR rate and the facility will be utilized at 50 % of the set ceiling .

		242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD DESCRIPTION					REVISED	PRINTED	PRINTED	PRINTED	PRINTED
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000203	FXD1/2017/2	31,806,400,000.00	2019/09	2YRS	1,847,792,808	-	-	-	-
002000220	MAB1/2017/3	150,050,000.00	2020/04	3YRS	15,005,000	-	-	-	-
002000209	FXD1/2010/10	19,394,150,000.00	2020/04	10YRS	2,327,298,000	-	-	-	-
002000204	FXD1/2015/5	30,956,050,000.00	2020/06	5YRS	4,084,031,677	-	-	-	-
002000220	MAB2/2017/3	891,350,000.00	2020/09	3YRS	75,955,000	63,567,500	-	-	-
002000209	FXD2/2010/10	33,387,900,000.00	2020/10	10YRS	3,107,411,853	1,553,705,927	-	-	-
002000204	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	4,269,799,920	2,134,899,960	-	-	-
002000203	FXD1/2019/2	31,120,850,000.00	2021/01	2YRS	3,330,242,159	3,330,242,159	-	-	-
002000204	FXD1/2016/5	19,545,570,000.00	2021/04	5YRS	2,801,662,004	2,801,662,004	-	-	-
002000204	FXD2/2016/5	24,395,300,000.00	2021/07	5YRS	3,432,174,757	3,432,174,757	1,716,087,379	-	-
002000204	FXD3/2016/5	23,051,050,000.00	2021/09	5YRS	3,022,453,676	3,022,453,676	1,511,226,838	-	-
002000212	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	529,917,000	-	-
002000212	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	870,000,000	-	-
002000209	FXD1/2012/10	35,273,700,000.00	2022/06	10YRS	4,481,523,585	4,481,523,585	4,481,523,585	-	-
002000212	FXD2/2007/15	32,682,600,000.00	2022/06	15YRS	4,412,151,000	4,412,151,000	4,412,151,000	-	-
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048	3,689,534,048	1,844,767,024	-
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	2,592,533,557	2,592,533,557	2,592,533,557	1,296,266,779	-
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	4,119,762,500	4,119,762,500	4,119,762,500	2,059,881,250	-
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000	4,348,725,000	4,348,725,000	-
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695	3,787,544,695	3,787,544,695	-
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822	4,855,394,822	4,855,394,822	-
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	2,327,182,740	7,388,237,880	7,388,237,880	7,388,237,880	7,388,237,880
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	4,366,791,870	4,366,791,870	4,366,791,870
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208	4,261,976,208	4,261,976,208	4,261,976,208
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	3,994,056,250	3,994,056,250	3,994,056,250
002000204	FXD3/2019/5	28,485,250,000.00	2024/12	5YRS	1,636,762,465	3,273,524,930	3,273,524,930	3,273,524,930	3,273,524,930
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750	2,838,624,750	2,838,624,750
002000212	FXD2/2010/15	13,513,100,000.00	2025/12	15YRS	1,216,179,000	1,216,179,000	1,216,179,000	1,216,179,000	1,216,179,000
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016
002000209	FXD1/2017/10	35,174,400,000.00	2027/07	10YRS	4,560,712,704	4,560,712,704	4,560,712,704	4,560,712,704	4,560,712,704
002000212	FXD1/2012/15	48,937,100,000.00	2027/09	15YRS	4,181,688,500	5,383,081,000	5,383,081,000	5,383,081,000	5,383,081,000
002000212	FXD1/2013/15	42,138,450,000.00	2028/02	15YRS	4,740,575,625	4,740,575,625	4,740,575,625	4,740,575,625	4,740,575,625
002000212	FXD2/2013/15	39,876,600,000.00	2028/02	15YRS	5,866,924,500	5,866,924,500	5,866,924,500	5,866,924,500	5,866,924,500
002000212	FXD1/2008/20	38,145,100,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356
002000209	FXD2/2018/10	32,767,150,000.00	2028/12	10YRS	4,096,549,093	4,096,549,093	4,096,549,093	4,096,549,093	4,096,549,093
002000209	FXD1/2019/10	52,044,000,000.00	2029/02	10YRS	4,079,713,752	6,473,232,720	6,473,232,720	6,473,232,720	6,473,232,720
002000209	FXD3/2019/10	45,005,050,000.00	2029/08	10YRS	2,591,615,804	5,183,231,609	5,183,231,609	5,183,231,609	5,183,231,609
002000209	FXD4/2019/10	36,426,550,000.00	2029/11	10YRS	2,236,590,170	4,473,180,340	4,473,180,340	4,473,180,340	4,473,180,340
002000209	FXD2/2019/10	51,326,720,000.00	2029/04	10YRS	6,313,186,560	6,313,186,560	6,313,186,560	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	9,365,800,000.00	2031/05	20YRS	936,580,000	936,580,000	936,580,000	936,580,000	936,580,000
002000213	FXD1/2012/20	44,581,650,000.00	2032/11	20YRS	5,349,798,000	5,349,798,000	5,349,798,000	5,349,798,000	5,349,798,000
002000212	FXD1/2018/15	49,254,850,000.00	2033/05	15YRS	5,057,561,713	8,442,306,400	8,442,306,400	8,442,306,400	8,442,306,400
002000212	FXD2/2018/15	29,064,350,000.00	2033/10	15YRS	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625
002000212	FXD1/2019/15	30,566,695,238.50	2034/01	15YRS	3,929,954,191	3,929,954,191	3,929,954,191	3,929,954,191	3,929,954,191
002000212	FXD2/2019/15	42,447,300,000.00	2034/04	15YRS	5,405,239,182	8,350,976,300	8,350,976,300	8,350,976,300	8,350,976,300
002000212	FXD3/2019/15	50,552,950,000.00	2034/07	15YRS	3,119,117,015	6,238,234,030	6,238,234,030	6,238,234,030	6,238,234,030

242000 - INTEREST ON INTERNAL DEBT									
SUB- HEAD DESCRIPTION					REVISED	PRINTED	PRINTED	PRINTED	PRINTED
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000212	FXD1/2020/15	5,151,250,000.00	2035/02	15YRS	-	657,093,450	657,093,450	657,093,450	657,093,450
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000
002000213	FXD1/2018/20	31,536,840,000.00	2038/03	20YRS	3,070,603,800	4,162,862,880	4,162,862,880	4,162,862,880	4,162,862,880
002000213	FXD2/2018/20	15,846,650,000.00	2038/07	20YRS	2,091,757,800	2,091,757,800	2,091,757,800	2,091,757,800	2,091,757,800
002000213	FXD1/2019/20	14,541,900,000.00	2039/03	20YRS	935,989,394	1,871,978,787	1,871,978,787	1,871,978,787	1,871,978,787
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	1,161,499,895	1,161,499,895	1,161,499,895	1,161,499,895	1,161,499,895
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000
002000214	FXD1/2018/25	42,783,020,000.00	2043/05	25YRS	690,448,400	5,732,924,680	5,732,924,680	5,732,924,680	5,732,924,680
002000208	IFB2/2010/9	15,874,483,887	2019/08	9YRS	952,469,033				
002000207	IFB1/2011/12	14,399,102,964	2019/09	8YRS	1,727,892,981				
002000204	IFB1/2015/9	8,666,244,750.00	2020/12	5YRS	953,286,923	476,643,461	-	-	-
002000211	IFB1/2009/12	7,868,365,500.00	2021/02	12YRS	983,545,688				
002000211	IFB1/2015/12	20,442,069,304.00	2021/03	12YRS	2,248,627,623	2,248,627,623	-	-	-
002000208	IFB1/2016/9	8,249,902,200.00	2021/05	9YRS	1,031,237,775	1,031,237,775			
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	1,399,226,577	1,399,226,577	699,613,289	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	646,599,000	646,599,000	646,599,000	-	-
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	343,929,600	343,929,600	343,929,600	-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	1,216,824,645	1,216,824,645	1,216,824,645	608,412,323	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	2,591,840,625	2,591,840,625	2,591,840,625	1,295,920,313	-
002000204	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	809,908,841	809,908,841	809,908,841	404,954,420	-
002000208	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,031,239,227	1,031,239,227	1,031,239,227	1,031,239,227	
002000207	IFB1/2011/12	10,283,098,969.87	2023/09	12YRS	1,233,971,876	1,233,971,876	1,233,971,876	1,233,971,876	616,985,938
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	644,868,000	644,868,000	644,868,000	644,868,000	644,868,000
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	2,149,486,411	2,149,486,411	2,149,486,411	2,149,486,411	2,149,486,411
002000206	IFB1/2017/7	20,734,725,000.00	2024/11	7YRS	2,591,840,625	2,591,840,625	2,591,840,625	2,591,840,625	2,591,840,625
002000204	IFB1/2015/9	9,090,497,604.95	2024/12	9YRS	999,954,737	999,954,737	999,954,737	999,954,737	999,954,737
002000208	IFB1/2016/9	19,803,383,982.98	2025/05	9YRS	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998
002000207	IFB1/2013/12	15,205,108,388.28	2025/09	12YRS	1,672,561,923	1,672,561,923	1,672,561,923	1,672,561,923	1,672,561,923
002000211	IFB1/2014/12	15,420,546,720.28	2026/10	12YRS	1,696,260,139	1,696,260,139	1,696,260,139	1,696,260,139	1,696,260,139
002000211	IFB1/2015/12	11,209,345,142.61	2027/03	12YRS	1,233,027,966	1,233,027,966	1,233,027,966	1,233,027,966	1,233,027,966
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	2,059,240,000	2,059,240,000	2,059,240,000	2,059,240,000	2,059,240,000
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	2,198,041,175	2,198,041,175	2,198,041,175	2,198,041,175	2,198,041,175
002000209	IFB1/2017/12	6,305,376,000.00	2029/02	12YRS	1,146,432,000	1,146,432,000	1,146,432,000	1,146,432,000	1,146,432,000
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	24,710,880,000.00	2033/01	15YRS	3,088,860,000	3,088,860,000	3,088,860,000	3,088,860,000	3,088,860,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	1,182,435,790	1,182,435,790	1,182,435,790	1,182,435,790	1,182,435,790
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	4,172,927,313	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
002000209	IFB1/2018/20	9,196,825,000.00	2038/10	20YRS	2,850,261,560	2,850,261,560	2,850,261,560	2,850,261,560	2,850,261,560
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
002000218	May-June Issue	80,000,000,000.00	various	various	-	2,860,300,000	21,317,520,000	31,976,280,000	42,635,040,000
002000219	NEW LOANS	-	-	-	-	1,776,660,492	41,756,472,210	66,087,195,145	93,082,765,883
SUB - TOTAL				Kshs	231,535,380,285	257,511,493,815	297,397,465,932	309,665,699,069	325,169,938,017

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION									
SUB-					REVISED	PRINTED	PRINTED	PRINTED	PRINTED
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
HEAD	ITEM	DESCRIPTION			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
ISSUE No. DUE YR. TENOR					Kshs	Kshs	Kshs	Kshs	Kshs
002000208	5210201	IFB2/2010/9	2019/08	9YRS	15,874,483,887				
002000203	5210201	FXD1/2017/02	2019/09	2YRS	11,126,600,000				
002000203	5210201	FXD1/2017/02	2019/09	2YRS	20,679,800,000				
002000207	5210201	IFB1/2011/1	2019/09	8YRS	14,399,101,836				
002000213	5210201	MAB1/2017/3	2020/04	3YR	150,050,000				
002000209	5210201	IFB1/2010/10	2020/04	10YRS	12,052,600,000				
002000209	5210201	IFB1/2010/10	2020/04	10YRS	7,341,550,000				
002000204	5210201	FXD1/2015/5	2020/06	5YRS	12,461,700,000				
002000204	5210201	FXD1/2015/5	2020/06	5YRS	5,566,200,000				
002000204	5210201	FXD1/2015/5	2020/06	5YRS	12,928,150,000				
002000213	5210201	MAB1/2017/3	2020/09	3YRS		247,750,000			
002000213	5210201	MAB1/2017/3	2020/09	3YRS		183,000,000			
002000213	5210201	MAB1/2017/3	2020/09	3YRS		197,000,000			
002000213	5210201	MAB1/2017/3	2020/09	3YRS		263,600,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		13,847,900,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		3,890,350,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		5,200,100,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		1,111,650,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		9,337,900,000			
002000204	5210201	FXD2/2015/5	2020/11	5YRS		30,673,850,000			
002000204	5210201	IFB1/2015/09	2020/12	5YRS		5,709,387,750			
002000204	5210201	IFB1/2015/09	2020/12	5YRS		509,202,750			
002000204	5210201	IFB1/2015/09	2020/12	5YRS		1,625,415,750			
002000209	5210201	IFB1/2015/09	2020/12	5YRS		822,238,500			
002000203	5210201	FXD1/2019/2	2021/01	2YRS		23,708,850,000			
002000203	5210201	FXD1/2019/2	2021/01	2YRS		7,412,000,000			
002000211	5210201	IFB1/2009/12	2021/02	12YRS		7,868,365,500			
002000211	5210201	IFB1/2015/12	2021/03	12YRS		9,876,461,424			
002000211	5210201	IFB1/2015/12	2021/03	12YRS		10,565,607,880			
002000204	5210201	FXD1/2016/05	2021/04	5YRS		19,544,200,000			
002000204	5210201	IFB1/2016/09	2021/05	5YRS		8,249,902,200			
002000204	5210201	FXD2/2016/5	2021/07	5YRS			24,395,300,000		
002000207	5210201	IFB1/2013/12	2021/09	8YRS			5,494,159,495		
002000207	5210201	IFB1/2013/12	2021/09	8YRS			6,894,206,979		
002000204	5210201	FXD3/2016/5	2021/09	5YRS			23,051,050,000		
002000211	5210201	IFB2/2009/12	2021/11	12YRS			5,388,325,000		
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,258,160,000		
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,607,920,000		
002000212	5210201	FXD1/2007/15	2022/03	15YRS			3,654,600,000		
002000212	5210201	SFX1/2007/12	2022/05	15YRS			6,000,000,000		
002000212	5210201	FXD2/2007/15	2022/06	15YRS			7,236,950,000		
002000212	5210201	FXD2/2007/15	2022/06	15YRS			25,445,650,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS			11,061,750,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS			443,150,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS			5,298,850,000		

SUB-					REVISED	PRINTED	PRINTED	PRINTED	PRINTED	
HEAD	ITEM	DESCRIPTION			ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	
002000209	5210201	FXD1/2012/10	2022/06	10YRS			18,469,950,000			
002000204	5210201	FXD1/2017/5	2022/08	5YRS				12,109,150,000		
002000204	5210201	FXD1/2017/5	2022/08	5YRS				17,490,000,000		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				4,992,243,486		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				496,781,595		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				2,209,998,429		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				3,363,018,721		
002000204	5210201	FXD1/2017/5	2022/10	5YRS				13,492,100,000		
002000204	5210201	FXD2/2017/5	2022/10	5YRS				7,220,000,000		
002000212	5210201	FXD3/2007/15	2022/11	15YRS				7,841,100,000		
002000212	5210201	FXD3/2007/15	2022/11	15YRS				14,927,900,000		
002000212	5210201	FXD3/2007/15	2022/11	15YRS				10,189,100,000		
002000206	5210201	IFB1/2017/7	2022/11	7YRS				20,734,725,000		
002000206	5210201	IFB1/2015/9	2022/12	7YRS				766,621,692		
002000206	5210201	IFB1/2015/9	2022/12	7YRS				474,759,907		
002000206	5210201	IFB1/2015/9	2022/12	7YRS				798,225,421		
002000206	5210201	IFB1/2015/9	2022/12	7YRS				5,323,200,625		
002000212	5210201	FXD1/2008/15	2023/03	15YRS				7,380,900,000		
002000212	5210201	FXD1/2008/15	2023/03	15YRS				2,692,550,000		
002000212	5210201	FXD1/2008/15	2023/03	15YRS				4,695,250,000		
002000212	5210201	FXD1/2008/15	2023/03	15YRS				20,021,100,000		
002000204	5210201	FXD1/2008/5	2023/03	5YRS				23,055,800,000		
002000204	5210201	FXD1/2008/5	2023/03	5YRS				7,739,750,000		
002000206	5210201	IFB1/2016/9	2023/05	7YRS				8,249,913,817		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				4,737,700,000		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				11,909,050,000		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				521,700,000		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				9,958,400,000		
002000209	5210201	FXD1/2013/10	2023/06	10YRS				12,121,350,000		
002000209	5210201	IFB1/2011/12	2023/09	12YRS					10,283,098,164	
002000209	5210201	FXD1/2014/10	2024/01	10YRS					35,852,150,000	
002000209	5210201	FXD1/2019/5	2024/02	5YRS					65,359,500,000	
002000209	5210201	IFB1/2017/12	2024/02	12YRS					5,158,944,000	
002000209	5210201	IFB1/2015/12	2024/03	12YRS					20,199,547,781	
002000209	5210201	FXD2/2019/05	2024/05	5YRS					39,201,400,000	
002000219	5210201	NEW LOANS				-	-		80,000,000,000	
SUB TOTAL					Kshs	112,580,235,723	160,844,731,754	145,700,021,474	235,512,388,693	256,054,639,945
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	
002000407	5210201	Redemption of Treasury Bills - Shortfall			100,000,000,000	100,000,000,000	100,000,000,000	100,000,000,000	100,000,000,000	
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	
SUB TOTAL						101,110,300,000	101,110,300,000	101,110,300,000	101,110,300,000	101,110,300,000
GRAND TOTAL INTERNAL DEBT					Kshs	213,690,535,723	261,955,031,754	246,810,321,474	336,622,688,693	357,164,939,945

CONSOLIDATED FUND SERVICES						
(1) 1002 - PUBLIC DEBT						
5510600 - EXTERNAL DEBT REDEMPTION						
HEAD	CREDITOR	REVISED ESTIMATES 2019/2020	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
		Kshs	Kshs	Kshs		
501	GERMANY	2,399,676,377	3,031,606,300	3,929,826,234	4,803,876,107	4,834,406,995
502	ITALY	6,355,045,641	11,352,399,456	18,636,935,195	17,226,891,883	15,269,785,488
503	JAPAN	5,271,076,030	4,699,800,675	5,305,630,502	5,986,009,188	5,039,760,761
504	IDA	14,795,175,869	17,576,054,729	22,103,201,787	30,290,917,881	32,421,808,524
505	ADB/ADF	4,625,937,678	5,662,338,763	7,064,189,966	7,979,408,363	8,872,353,864
506	U.S.A.	529,658,620	420,416,585	214,963,443	218,748,176	222,628,177
507	DENMARK	213,229,730	163,030,199	98,761,144	98,761,144	98,761,144
508	NETHERLANDS	260,657,265	55,132,488	-	-	-
509	OPEC	746,405,559	731,311,871	752,637,306	648,903,418	788,727,307
510	BADEA	272,667,408	290,274,244	401,527,643	1,368,814,135	287,735,724
511	FRANCE	9,048,206,219	7,266,593,263	7,933,047,197	9,740,868,604	9,716,618,938
512	EIB	1,964,786,918	1,684,175,134	2,183,847,192	2,789,510,292	2,789,510,292
513	SAUDI FUND	109,295,164	83,787,968	83,787,968	83,787,968	232,569,654
514	AUSTRIA - BAWAG	-	32,514,545	86,405,435	86,405,435	114,092,892
515	SWITZERLAND	-	-	-	-	-
512	EEC	234,470,404	240,298,978	242,573,253	245,227,345	205,611,618
517	BELGIUM	1,933,434,665	1,881,931,248	1,958,041,230	1,960,751,357	1,540,592,547
518	FINLAND	283,518,300	287,840,230	287,840,230	287,840,230	287,840,230
519	GOVERNMENT OF CHINA	156,340,537	-	-	-	-
536	EXIM BANK OF CHINA	23,035,566,696	43,266,932,229	70,024,787,989	73,917,972,115	77,066,469,285
537	CHINA DEVELOPMENT BANK	17,560,916,730	18,762,973,950	18,762,973,950	13,553,489,418	-
520	SPAIN	2,068,261,494	5,775,658,382	5,668,362,241	5,484,498,545	4,938,979,493
521	KUWAIT	243,727,743	204,090,831	204,090,831	204,090,831	435,622,446
522	EXIM BANK OF KOREA	180,188,469	170,441,114	170,441,114	170,441,114	170,441,114
523	CANADA	113,693,440	-	-	-	-
524	SWEDEN	-	-	-	-	-
525	UNITED KINGDOM	62,488,495	-	-	-	-
526	IFAD	457,550,974	517,169,294	816,260,598	896,110,517	896,110,517
527	NORDIC DEVELOPMENT FUND	61,968,307	62,912,947	62,912,947	62,912,947	62,912,947
530	EXIM BANK OF INDIA	616,910,448	647,506,552	808,755,066	808,755,066	889,513,920
531	STANDARD BANK -BVR	818,274,568	830,748,279	830,748,279	415,374,140	-
532	DEBUT INTERNATIONAL SVRNG	-	-	-	-	378,539
534	ISRAEL	629,193,863	656,777,797	656,777,797	656,777,797	656,777,797
538	ABU DHABI	140,181,969	147,134,305	147,134,305	147,134,305	147,134,305
539	CITI BANK SYND	-	-	-	-	-
540	TDB SYND	26,288,797,499	53,138,600,099	53,138,600,101	44,860,817,475	45,817,361,243
541	POLAND	-	-	17,576,492	41,810,528	252,019,851
	AFREXIM BANK	-	-	-	-	-
535	AFREXIM BANK	-	-	16,799,956,928	32,575,045,530	44,400,449,280
		121,477,303,081	179,640,452,458	239,392,594,362	257,611,951,853	258,456,974,893

CONSOLIDATED FUND SERVICES						
(1) 1002- PUBLIC DEBT						
2410100 - INTEREST ON EXTERNAL DEBT						
HEAD	CREDITOR	REVISED	PRINTED	PRINTED	PRINTED	PRINTED
		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
		Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	625,191,528	619,556,800	754,508,813	901,696,787	904,504,225
502	ITALY	2,663,011,543	2,546,645,874	2,449,349,559	2,148,131,524	1,775,530,155
503	JAPAN	571,347,535	619,713,696	746,372,402	779,555,771	767,753,142
504	IDA	6,388,766,963	8,905,548,297	9,785,786,796	10,512,199,551	10,775,588,220
505	ADB/ADF	3,543,214,182	3,672,611,767	4,494,814,172	5,134,605,034	5,606,397,522
506	U.S.A.	60,059,699	46,453,851	34,880,710	28,403,597	21,812,233
516	NEW LOANS/1	441,000,000	29,378,126,462	45,800,419,412	57,527,278,131	72,843,021,618
508	NETHERLANDS	6,045,664	689,157	-	-	-
509	OPEC	81,292,785	76,901,176	91,984,696	121,769,512	127,687,995
510	BADEA	56,569,625	57,499,888	74,140,651	86,324,098	88,327,911
511	FRANCE	4,560,544,540	1,416,239,868	1,494,702,328	1,723,780,861	1,818,721,148
512	EIB	1,581,299,622	456,071,799	460,600,328	495,583,903	490,573,997
513	SAUDI FUND	25,257,265	31,953,274	40,350,243	50,925,123	54,096,971
514	AUSTRIA	27,212,913	20,337,105	20,833,646	20,385,634	19,441,781
515	SWITZERLAND	-	-	-	-	-
512	EEC	18,857,578	16,742,039	14,325,743	11,893,907	9,540,155
517	BELGIUM	99,389,503	114,608,502	110,675,454	98,380,517	84,485,075
518	FINLAND	20,571,214	-	-	-	-
519	CHINA	24,374,014	-	-	-	-
536	EXIM BANK OF CHINA	37,845,014,895	29,886,568,140	29,330,662,128	28,717,984,458	27,169,470,059
537	CHINA DEVELOPMENT BANK	4,788,408,687	3,166,414,821	1,890,344,465	613,696,141	-
520	SPAIN	242,829,114	404,594,185	334,461,368	294,566,345	205,768,508
521	KUWAIT	58,881,035	52,564,715	81,565,303	114,554,664	129,651,702
522	EXIM BANK OF KOREA	28,020,070	29,792,243	30,155,626	32,601,202	33,488,853
523	CANADA	2,923,721	-	-	-	-
524	SWEDEN	-	-	-	-	-
525	UNITED KINGDOM	915,788	-	-	-	-
526	IFAD	153,906,952	175,401,335	188,260,219	207,066,967	215,466,588
527	NORDIC DEVELOPMENT FUND	21,030,494	20,879,234	20,407,387	19,935,540	19,463,693
530	EXIM BANK OF INDIA	212,290,627	188,609,503	183,091,096	168,665,497	152,687,557
531	STANDARD BANK -BVR	58,129,884	40,758,010	22,648,851	4,539,693	-
532	DEBUT INTERNATIONAL SVRNG					
	BOND (USD 2.75 BN)	14,530,725,000	15,175,934,813	15,175,934,813	15,175,934,813	15,175,934,813
542	2018 INTERNATIONAL SVRNG					
	BOND (USD 2.0 BN)	16,607,591,250	17,107,417,425	17,107,417,425	17,107,417,425	17,107,417,425
543	2019 INTERNATIONAL SVRNG					
	BOND (USD 1.2 BN)	10,094,898,240	10,595,561,760	10,595,561,760	10,595,561,760	10,595,561,760
544	2019 INTERNATIONAL SVRNG					
	BOND (USD 900 MN)	7,729,932,160	6,953,337,405	6,953,337,405	6,953,337,405	6,953,337,405
534	ISRAEL	342,033,119	234,946,617	241,879,253	218,125,792	190,469,524
538	ABU DHABI	20,161,690	17,135,159	22,320,889	32,353,332	32,053,391
539		1,263,042,820	-	-	-	-
540	TDB SYND	17,052,353,482	22,630,103,478	18,231,106,858	14,001,010,604	10,257,629,050
541	POLAND	20,628,806	24,468,602	38,037,699	51,861,619	65,709,206
535	AFREXIM BANK	-	-	-	-	-
		131,867,724,005	154,684,186,999	166,820,937,495	173,950,127,206	183,691,591,679

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS							
2710100 - PENSIONS							
SUB I	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
		SUMMARY					
511		ORDINARY PENSION	48,170,903,800	57,240,124,933	64,098,808,732	69,549,246,946	82,933,732,361
512		COMMUTED PENSION	44,055,769,050	61,710,256,299	68,469,058,655	76,159,952,961	80,353,713,816
513		OTHER PENSION SCHEMES	262,100,000	242,100,000	242,100,000	242,100,000	242,100,000
		TOTAL Kshs	92,488,772,850	119,192,481,232	132,809,967,387	145,951,299,906	163,529,546,177
		DETAILS					
511		ORDINARY PENSION					
	2710107	Monthly Pension-Civil Servants	30,724,864,000.00	36,053,997,337.60	40,260,477,018.11	43,213,524,719.92	51,424,094,416.71
	2710108	Monthly Pension Members of Parliament	947,000,000.00	1,221,332,300.00	1,487,892,176.00	1,736,681,393.60	3,256,650,858.38
	2710109	Monthly Pension - Military	10,345,285,200.00	11,802,935,884.70	13,219,288,190.84	14,541,217,009.93	16,304,048,241.81
	2710110	Monthly Pension-Retired Presidents	74,000,000.00	34,426,600.00	34,426,600.00	42,426,600.00	42,776,149.73
		Monthly Pension -Retired Deputy Presidents & other state officers		50,000,000.00	50,000,000.00	64,000,000.00	64,000,000.00
	2710112	Pensions-Dependants	1,669,422,500.00	3,045,544,130.25	3,411,009,425.88	3,752,110,368.47	4,465,011,338.48
	2710113	Quarterly Injury-Military	37,989,500.00	43,342,221.15	48,543,287.02	53,397,615.72	63,543,162.70
	2710115	Refund Exgratia and Other Service Gratuities	-	140,787.00	157,681.51	173,449.66	206,405.09
	2710116	Widows and Children-Military	1,402,342,600.00	1,599,932,672.30	1,791,924,593.02	1,971,117,052.32	2,345,629,292.26
	2710117	Widows and Children Pension-Civil Servants	2,970,000,000.00	3,388,473,000.00	3,795,089,760.00	4,174,598,736.00	4,967,772,495.84
		SUB -TOTAL Kshs	48,170,903,800	57,240,124,933	64,098,808,732	69,549,246,946	82,933,732,361
512		COMMUTED PENSION					
	2710102	2710102 Gratuity - Civil Servants	29,495,000,000	45,597,874,890.00	50,541,171,876.80	55,621,499,064.48	55,926,633,680.00
	2710103	2710103 Gratuity - Members of Parliament	1,300,000,000	983,170,000.00	983,170,000.00	1,827,265,440.00	2,174,445,873.60
	2710104	2710104 Gratuity - Military	13,260,769,050	14,729,211,409.15	16,494,716,778.24	18,039,188,456.07	21,330,634,262.72
	2710106	2710106 Gratuity - Retired Presidents	-	-	-	72,000,000.00	72,000,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****		400,000,000.00	450,000,000.00	600,000,000.00	850,000,000.00
		SUB-TOTAL Kshs	44,055,769,050	61,710,256,299	68,469,058,655	76,159,952,961	80,353,713,816
513		OTHER PENSION SCHEMES					
	2720101	Refund of Pension to UK Government	150,000,000	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
	2720200	Refund of Contributions to Other Pension Schemes					
	2720201	Refund of Contributions to WCPS & Other Exgratia	112,100,000	92,100,000.00	92,100,000.00	92,100,000.00	92,100,000.00
		SUB-TOTAL Kshs	262,100,000	242,100,000	242,100,000	242,100,000	242,100,000
GRAND TOTAL	PENSIONS	Ksh	92,488,772,850	119,192,481,232	132,809,967,387	145,951,299,906	163,529,546,177

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM							
	REVISED	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES		
	2019/2021	2020/2021	2021/22	2022/23	2023/24		
	Kshs	Kshs	Kshs	Kshs	Kshs		
2110000	SALARIES AND ALLOWANCES	Kshs	4,151,908,778	4,151,908,778	4,383,944,135	4,383,944,135	4,383,944,135
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	643,614,848	-	-	-	-
	TOTAL	Kshs	4,811,023,626	4,167,408,778	4,399,444,135	4,399,444,135	4,399,444,135

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
521		2110000	SUMMARY					
522		5220200	SALARIES AND ALLOWANCES	3,984,622,212	4,151,908,778	4,383,944,135	4,383,944,135	4,383,944,135
522		5210600	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
			GUARANTEED DEBT	643,614,848	-	-	-	-
			TOTAL KShs	4,643,737,060	4,167,408,778	4,399,444,135	4,399,444,135	4,399,444,135
521	SALARIES AND ALLOWANCES							
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT					
		2110110	President/Deputy President Salaries	22,857,120	23,771,405	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	15,238,080	15,847,603	16,481,507	16,481,507	16,481,507
			Sub-Total KShs	38,095,200	39,619,008	41,203,768	41,203,768	41,203,768
	0002		OFFICE OF THE ATTORNEY GENERAL					
		2110110	Attorney General's Salary & Wages	23,270,256	23,270,256	23,270,256	23,270,256	23,270,256
		2110300	Personal Allowances	3,976,000	3,976,000	3,976,000	3,976,000	3,976,000
			Sub-Total KShs	27,246,256	27,246,256	27,246,256	27,246,256	27,246,256
	0003		JUDICIAL DEPARTMENT					
		2110110	Chief Justice & Other Judges - Salaries	2,681,987,299	2,876,103,236	3,083,807,289	3,083,807,289	3,083,807,289
		2110300	Personal Allowances	158,835,114	158,835,114	158,835,114	158,835,114	158,835,114
			Sub-Total KShs	2,840,822,414	3,034,938,350	3,242,642,403	3,242,642,403	3,242,642,403
	0004		AUDITOR GENERAL					
		2110110	Auditor General - Salary	29,672,000	12,672,000	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	7,635,980	7,941,419	8,259,076	8,259,076	8,259,076
			Sub-Total KShs	37,307,980	20,613,419	20,931,076	20,931,076	20,931,076
	0005		PUBLIC SERVICE COMMISSION					
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	71,582,256	71,582,256	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,314,300	13,314,300	13,314,300	13,314,300
			Sub-Total KShs	84,896,556	84,896,556	84,896,556	84,896,556	84,896,556
	0023		TEACHERS SERVICE COMMISSION					
		2110110	Chairman, Dep. Chairman, & Members - Salary	74,611,804	74,803,804	75,125,804	75,125,804	75,125,804
		2110300	Personal Allowances	630,000	630,000	630,000	630,000	630,000
			Sub-Total KShs	75,241,804	75,433,804	75,755,804	75,755,804	75,755,804
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS					
		2110110	Chairman, Dep. Chairman, & Members - Salary	141,980,476	141,980,476	147,659,695	147,659,695	147,659,695
		2110300	Personal Allowances	89,181,177	89,181,177	92,748,424	92,748,424	92,748,424
			Sub-Total KShs	231,161,653	231,161,653	240,408,119	240,408,119	240,408,119

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0008	2110300	FORMER PRESIDENT					
		2110402	Basic Salary	23,474,880	22,572,000	22,572,000	22,572,000	22,572,000
			Personal Allowances	15,649,920	902,880	902,880	902,880	902,880
			Sub-Total KShs	39,124,800	23,474,880	23,474,880	23,474,880	23,474,880
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION					
		2110110	Chairman,Deputy &Commissioners' Salaries	78,308,184	78,308,184	78,308,184	78,308,184	78,308,184
		2110300	Personal Allowances	24,275,537	24,275,537	24,275,537	24,275,537	24,275,537
			Sub-Total KShs	102,583,721	102,583,721	102,583,721	102,583,721	102,583,721
	0017		COMMISSION ON REVENUE ALLOCATION					
		2110110	Chairman,Deputy &Commissioners' Salaries	63,782,256	63,782,256	66,333,546	66,333,546	66,333,546
		2110300	Personal Allowances	16,460,045	16,460,045	17,118,447	17,118,447	17,118,447
			Sub-Total KShs	80,242,301	80,242,301	83,451,993	83,451,993	83,451,993
	0018		SALARIES & REMUNERATION COMMISSION					
		2110110	Chairperson,Deputy &Commissioners' Salaries	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256
		2110300	Personal Allowances	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
			Sub-Total KShs	93,782,256	93,782,256	93,782,256	93,782,256	93,782,256
	0019		NATIONAL LAND COMMISSION					
		2110110	Chairman,Deputy &Commissioners' Salaries	82,228,483	82,228,483	85,517,622	85,517,622	85,517,622
		2110300	Personal Allowances	53,210,695	53,210,695	55,339,123	55,339,123	55,339,123
			Sub-Total KShs	135,439,178	135,439,178	140,856,745	140,856,745	140,856,745
	0020		PARLIAMENTARY SERVICE COMMISSION					
		2110110	Chairman,Deputy &Commissioners' Salaries					
		2110300	Personal Allowances					
			Sub-Total KShs	-	-	-	-	-
	0021		CONTROLLER OF BUDGET					
		2110110	Chairman,Deputy &Commissioners' Salaries	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000
		2110300	Personal Allowances	7,047,206	7,047,206	7,329,094	7,329,094	7,329,094
			Sub-Total KShs	17,541,206	17,541,206	17,823,094	17,823,094	17,823,094

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0022		NATIONAL POLICE SERVICE COMMISSION					
		2110110	Chairman,Deputy &Commissioners' Salaries	48,182,256	48,182,256	48,182,256	48,182,256	48,182,256
		2110300	Personal Allowances	37,972,080	37,972,080	37,972,080	37,972,080	37,972,080
		2710100	Gratuity Payments					
			Sub-Total KShs	86,154,336	86,154,336	86,154,336	86,154,336	86,154,336
	0009		INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION					
		2110110	Chairman,Deputy &Commissioners' Salaries	74,177,352	77,144,446	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	20,805,200	21,637,408	22,502,904	22,502,904	22,502,904
			Sub-Total KShs	94,982,552	98,781,854	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	3,984,622,212	4,151,908,778	4,383,944,135	4,383,944,135	4,383,944,135
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT					
		2120100	Employer contribution to N.S.S.F					
	981	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
			Guaranteed Debt					
	980	2410105	Payments Under Loan Guarantee Act - Interest	11,869,341	-	-	-	-
		5210600	Principal repayment on foreign borrowing					
	982	5210605	Payments Under Loan Guarantee Act - Redemption	631,745,507	-	-	-	-
			Sub-Total KShs	643,614,848	-	-	-	-
			TOTAL - MISCELLANEOUS KShs	659,114,848	15,500,000	15,500,000	15,500,000	15,500,000
			TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS KShs	4,643,737,060	4,167,408,778	4,399,444,135	4,399,444,135	4,399,444,135

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS								
HEAD	SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
534				Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund ²	100,000	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000	100,000
		TOTAL	Kshs	500,000	500,000	500,000	500,000	500,000

1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.

2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.

3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.

4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.

