



**REPUBLIC OF KENYA**

**PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS  
SECTOR**

**REPORT**

**FOR**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD  
2017/18-2019/20**

**SEPTEMBER, 2016**

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## ABBREVIATIONS AND ACRONYMS

ACP-EU	Africa Caribbean Pacific - European Union
ACU	AIDS Control Unit
ADA Consortium	Adaptation Consortium
AGA	Autonomous Government Agency
AGD	Accountant General's Department
AGOA	Africa Growth And Opportunity Act
AGPO	Access to Government Procurement Opportunities
APR	Annual Progress Report
ASAL	Arid and Semi-Arid Lands
CARA	County Allocation of Revenue Act
CARPS	Capacity Assessment and Rationalization of the Public Service
CDDCs	Community Driven Development Committees
CDF	Constituencies Development Fund
CIDPs	County Integrated Development Plans
COG	Council of Governors
COMESA	Common Market for Eastern and Southern Africa
CPPMU	Central Planning and Project Monitoring Unit
CRA	Commission on Revenue Allocation
EAC	East Africa Community
ECD	Enablers Coordination Department
ECOSOC	Economic and Social Council
EDCD	Economic Development Coordination Department
EDE	Ending Drought Emergencies
EMU	Efficiency Monitoring Unit
EPA	Economic Partnership Agreement
e-ProMIS	Electronic Project Management Information System
ERP	Enterprise Resource Planning
EU	European Union
FDI	Foreign Direct Investment
FGM	Female Genital Mutilation
GDP	Gross Domestic Product
GES	Global Entrepreneurship Summit
GHRIS	Government Human Resource Information System
GOSS	Government of South Sudan
GPA	Group Personal Accident
HHs	Households
HRM	Human Resource Management
HRM&D	Human Resource Management and Development
IAD	Internal Audit Department
IBEC	Intergovernmental Budget and Economic Council
ICT	Information and Communication Technology
IDEA	Interactive Data Extraction And Analysis
IDPs	Internally Displaced Persons

IEC	Information, Education and Communication
IFMIS	Integrated Financial Management Information System
IGRTC	Intergovernmental Relations Technical Committee
ISO	International Organization for Standardization
KENAO	Kenya National Audit Office
KISM	Kenya Institute of Supplies Management
KLRC	Kenya Law Reforms Commission
KMC	Knowledge Management Centre
KNBS	Kenya National Bureau of Statistics
KNHDR	Kenya National Human Development Report
KRA	Kenya Revenue Authority
LAPSSET	Lamu Port South-Sudan Ethiopia Transport
M&E	Monitoring and Evaluation
MCDAs	Ministries, Counties, Departments and Agencies
MCS	Management Consultancy Services
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTP II	Medium Term Plan II
MTPI	Medium Term Plan I
NCBF	National Capacity Building Framework
NCCC	National Consultative Coordination Committee (on Internal Displacement)
NCPD	National Council for Population and Development
NDMA	National Drought Management Authority
NEPAD	New Partnership for Africa's Development
NGOs	Non-Governmental Organizations
NIFC	Nairobi International Financial Centre
NOKET	Northern Kenya Education Trust
NSDS	National Strategy for Development of Statistics
NYC	National Youth Council
NYS	National Youth Service
ODA	Official Development Assistance
PAIR	Public Administration and International Relations Sector
PALWECO	Programme for Agriculture & Livelihoods in Western Communities
PAS	Performance Appraisal Systems
PC	Performance Contract
PDMO	Public Debt Management Office
PER	Performance Expenditure Review
PFM	Public Financial Management
PFMR	Public Financial Management Reforms
PICD	Participatory Integrated Community Development
PPA	Participatory Poverty Assessment
PPOA	Public Procurement Oversight Authority
PPP	Public Private Partnership

PSC	Public Service Commission
PSCU	Presidential Strategic Communications Unit
PURES	Pupils Reward Scheme
PWDs	People With Disabilities
QMS	Quality Management Systems
SACCOs	Savings and Credit Co-operatives
SAGA	Semi Autonomous Government Agency
SCs	State Corporations
SDGs	Sustainable Development Goals
SFRTF	Street Family Rehabilitation Trust Fund
T21	Threshold 21
TICAD	Tokyo International Conference on Africa's Development
TRF	Training Revolving Fund
UK	United Kingdom
UNDP	United Nations Development Programme
USA	United States of America
USD	United States Dollar
VFM	Value for Money
WEF	Women Enterprise Fund
WTO	World Trade Organization
YEC	Youth Empowerment Centres

## **EXECUTIVE SUMMARY**

The Public Administration and International Relations Sector (PAIR) comprises 14 subsectors namely; the Presidency, State Department for Planning and Statistics, State Department for Devolution, Ministry of Foreign Affairs, The National Treasury, State Department for Public Service and Youth Affairs, Parliamentary Service Commission, National Assembly, Commission on Revenue Allocation, Public Service Commission, Salaries and Remuneration Commission, Office of Auditor General, Office of Controller of Budget and Commission on Administrative Justice.

The Sector provides overall policy and leadership direction to the country, oversees national legislation as well as the human resource function in the public service. It further coordinates national policy formulation, implementation, monitoring and evaluation. Other key mandates undertaken in the sector include resource mobilization and management, devolution oversight, implementation of foreign policy and provision oversight on use of public resources and service delivery.

In order to achieve its strategic objectives, the sector will be guided by the Sector Mission which is “To provide overall policy, leadership and oversight in economic and devolution management, public service delivery, resource mobilization and implementation of Kenya’s foreign policy”. In appreciation of the fact that the Programs spelt out in this report are designed to improve the general welfare of Kenyans, the Sector has been – and will continue – involving its key stakeholders in budget making and implementation.

During the MTEF period 2013/14 - 2015/16, the Sector implemented twenty-nine (29) programmes. The expending of the resources enabled realization of a wide range of outputs key among them: developed the second generation formula for revenue sharing among county governments; strengthened complaint handling capacity in the public sector; launched the Public Service Remuneration and Benefits Policy; conducted 2015 National Adolescents and Youth Survey to inform demographic dividend in Kenya; carried out institutional reviews, workload analysis and biometric registration in 18 ministries and 47 counties under the CARPs programme; reviewed grading structure in the civil service to the banding system of 14 grades; developed county model laws to guide formulation of county legislation; and developed, reviewed and disseminated 19 frameworks, policies and guidelines.

During the period under review, the Sector’s approved allocations increased gradually from Kshs 134,334million in 2013/14 to Kshs 212,120million in 2015/16(excl Parliament and NA). Actual expenditure rates averaged 83%(exlc Parliament and NA). The dominant expenditure area was “Use of Goods and Services and closely followed by “Compensation to Employees” for the Recurrent Vote. In Development Vote, grants and transfers and subsidies were the dominant form of expenditures. Part of the Development expenditures were utilized in the



implementation 100 capital projects (excl Parliament and NA) which are at different stages of completion. The combined pending bills under the Recurrent and Development expenditures as at end of 2015/2016 stood at Kshs. 21,964.53million. (excl Parliament and NA) Going forward, the Sector will strive to reduce the occurrence of pending bills.

In the 2017/18 – 2019/20 MTEF period, the Sector will implement thirty-two (32) programmes (excluding those under Parliamentary Service Commission and National Assembly). The sector ceiling provided for the MTEF period 2017/18 – 2019/20 like has been the case in the previous years, was inadequate to accommodate the requirements from the various subsectors. The programmes require Kshs **323,040** million, Kshs **359,286** million and Kshs **410,303** million in 2017/18, 2018/19 and 2019/20, respectively. The sector was however, allocated Kshs **204,526** million, **Kshs. 207,804** million and **Kshs. 216,140** million for the same period, respectively. This represents a resource shortfall of **Kshs. 118,514** million, **Kshs. 151,482** million and **Kshs. 194,163** million in 2017/18, 2018/19, and 2019/20, respectively.

The allocation of resources to the subsectors was guided by the criteria as provided in the Budget guidelines. These included; mandatory/obligatory payments, ongoing projects, core poverty interventions, strategic interventions, linkage to objectives of MTP II, core mandate of MDAs, among others.

Emerging issues noted include; the expanded mandate of the Sector without corresponding resource increment, occurrence of pending bills, increased litigations, increase in misuse and misappropriation of public funds, inadequate norms and standards in Management of Human Resource at the County Level– all of which negatively impact on the Sector.

The Sector also faced challenges in the management of its budget including; inadequate funding, weak monitoring and evaluation systems, increasing wage and pensions bills, delays in exchequer releases, human resource capacity gaps, austerity measures and budget cuts, inability for the economy to generate the required resources, weak financial management both at the National and county government and an upsurge in litigation by public servants among others.

To mitigate the challenges faced and address emerging issues, the Sector recommends improving exchequer releases, strengthening monitoring and evaluation, strengthening Human Resource Management at the National and County Levels, enhancing fiscal responsibility and accountability and improving procurement planning and implementation of Programs and projects.

## **CHAPTER ONE**

### **1.0 Introduction**

#### **1.1 Background**

The Public Administration and International Relations (PAIR) Sector is one of the 10 MTEF Sector Working Groups. The Sector has 14 subsectors namely; the Presidency, State Department for Planning and Statistics, State Department for Devolution, Ministry of Foreign Affairs, The National Treasury, State Department for Public Service and Youth Affairs, Parliamentary Service Commission, National Assembly, Commission on Revenue Allocation, Public Service Commission, Salaries and Remuneration Commission, Office of Auditor General, Office of Controller of Budget and Commission on Administrative Justice.

Owing to its composition and placement in the Government structure, the Sector's mandate cuts across all public agencies. It provides overall policy and leadership direction in the management of public affairs, and coordinates policy formulation, implementation, monitoring and evaluation. The Sector facilitates enactment of national legislation, budget execution, resource mobilization and management in the entire public service. The Sector administers prudent financial management and promotes transparency and accountability in use of public resources. In addition, it oversees the implementation of Kenya's foreign policy and links all other sectors to the rest of the world. The Sector also spearheads the implementation of devolution in Kenya by providing policy and leadership direction.

In the 2013/14-2015/16 MTEF period, the Sector coordinated the implementation of the Constitution of Kenya 2010, the Kenya Vision 2030 through MTP II and its Flagship Projects, the Economic Transformation Agenda, the Millennium Development Goals and the successor Sustainable Development Goals, among others. The Sector seeks resources to implement targeted national policies, projects and programmes over MTEF period 2017/18-2019/20.

#### **1.2 Sector Vision and Missions**

##### **Vision**

Excellence in leadership, public sector policy management and International relations

##### **Mission**

To provide leadership and oversight in economic and devolution management, resource mobilisation and management; and International Relations for a responsive public service

### **1.3 Strategic goals and objectives**

The Sector's programs will be guided by the following 14 Strategic Objectives:

- a) To provide overall policy and leadership direction for national prosperity
- b) To promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for national development;
- c) To strengthen national and county governments capacity for implementation of devolution and enhance Intergovernmental Relations;
- d) To protect Kenya's sovereignty, enhance territorial integrity and promote its foreign policy
- e) To promote prudent, financial and fiscal management for economic growth and stability
- f) To transform the quality of public service and enhance empowerment and participation of youth and other vulnerable groups in aspects of national development
- g) To promote and strengthen national legislation, provide oversight over public agencies and good governance
- h) To advice on equitable sharing of revenue between National and County Governments
- i) To attract, retain and develop competent human resource, and promote good governance towards an ethical Public Service;
- j) To promote harmony, equity and fairness in public service remuneration for attraction and retention of requisite skills
- k) To promote and support good governance and accountability in the public sector for the achievement of Vision 2030 goals.
- l) To ensure timely approval of withdrawals from the Consolidated Fund, County Revenue Fund and the Equalization Fund and other public funds.
- m) To enhance responsiveness, demand for quality services and promote administrative justice in the public sector.

### **1.4 Subsectors and their Mandates**

#### **(a) The Presidency**

- Provide overall leadership for the implementation of national policy

#### **(b) State Department for Planning and Statistics**

- National economic policy and planning, management of national statistics and the population policy, monitoring and evaluation of economic trends, integrated regional development and coordination of implementation of the Sustainable Development Goals.

**(c) State Department for Devolution**

- Coordination and management of Devolution, Intergovernmental relations and capacity building to county governments.

**(d) Ministry of Foreign Affairs**

- Formulation, articulation and implementation of Kenya's Foreign Policy.

**(e) The National Treasury**

- Ensuring macro-economic stability; mobilization and management of public financial resources for stimulating growth and development.

**(f) State Department for Public Service and Youth Affairs**

- Coordination and Management of Public Service and Youth Affairs

**(g) Parliamentary Service Commission**

- To ensure efficient and effective management of parliament

**(h) National Assembly**

- Legislation, oversight and representation.

**(i) Commission on Revenue Allocation**

- To make recommendations for equitable sharing of revenue raised nationally between the National and County Governments and among the County Governments.

**(j) Public Service Commission**

- To develop organizational structures for provision, management and development of competent human resource and promotion of good governance for effective and efficient service delivery.

**(k) Salaries and Remuneration Commission**

- To set and review salaries and remuneration of State Officer and advice on the remuneration and benefits of all other Public Officers in the National and County Governments.

**(l) Office of the Auditor General**

- Carry out audits of any entity that is funded from Public funds and report to Parliament and the relevant County Assemblies within statutory timelines

**(m) Office of the Controller of Budget**

- To oversee and report on implementation of budgets of both National and County

governments to Parliament.

**(n) Commission on Administrative Justice**

- To promote and enforce administrative justice in the public sector and safeguard public interest.

**1.5 Autonomous and Semi- Autonomous Government Agencies**

The matrix in Table 1-1 shows the Autonomous and Semi-Autonomous Government Agencies that fall under the PAIR sector.

**Table 1- 1: Autonomous and Semi-Autonomous Government Agencies**

S/No.	Subsector	AGAs	SAGAS
1	Presidency	-	Vision 2030 Board
2.	Devolution		Intergovernmental Relations Technical Committee Intergovernmental Steering Committee National and County Government Co-ordination Summit
3.	Planning and Statistics	-	a) Kenya Institute of Public Policy Research and Analysis (KIPPRA) b) Kenya National Bureau of Statistics (KNBS) c) New Partnership for Africa’s Development (NEPAD)/African Pair Review Mechanism (APRM) d) National Council for Population and Development (NCPD) e) National Government Constituencies Development Fund Board f) NGO Coordination Board g) Community Development Trust Fund (ACP/EU Protocol) h) Regional Development Authorities: <ul style="list-style-type: none"> <li>• Tana and Athi River Development Authority (TARDA)</li> <li>• Lake Basin Development Authority (LBDA)</li> <li>• Kerio Valley Development Authority (KVDA)</li> <li>• Ewaso Nyiro North Development Authority (ENNDA)</li> <li>• Ewaso Nyiro South Development Authority (ENSDA)</li> <li>• Coast Development Authority (CDA)</li> </ul>

S/No.	Subsector	AGAs	SAGAS
4	Public Service and Youth Affairs	-	<ul style="list-style-type: none"> <li>a) Kenya School of Government (KSG)</li> <li>b) National Youth Enterprise Development Fund (NYEDF)</li> <li>c) National Youth Council (NYC)</li> <li>d) Huduma Kenya Programme</li> <li>e) Kenya Association of Youth Centers (KAYC)</li> <li>f) National Youth Service (NYS)</li> </ul>
5	The National Treasury	Central Bank of Kenya	<ul style="list-style-type: none"> <li>a) Capital Markets Authority (CMA)</li> <li>b) Insurance Regulatory Authority (IRA)</li> <li>c) Retirement Benefits Authority</li> <li>d) Public Procurement Oversight Authority (PPOA)</li> <li>e) Competition Authority of Kenya (CAK)</li> <li>f) Kenya Revenue Authority (KRA)</li> <li>g) Privatization Commission</li> <li>h) Kenya Trade Network Agency</li> <li>i) Unclaimed Financial Assets Authority</li> <li>j) Kenya Institute of Supplies Management</li> <li>k) Public Sector Accounting Standards Board</li> <li>l) Financial Reporting Centre</li> <li>m) Public Procurement Review Board</li> <li>n) Africa Institute of Remittances</li> <li>o) Nairobi International Financial Centre</li> <li>p) ICPAK/ICPSK</li> <li>q) KASNEB</li> <li>r) Public Private Partnership Petition Committee</li> </ul>

The autonomous/constitutional commissions/independent offices falling under the Sector are: Parliamentary Service Commission; Commission on Revenue Allocation; Public Service Commission; Salaries and Remuneration Commission; Office of the Auditor General; Office of the Controller of Budget; and Commission on Administrative Justice.

## 1.6 Role of Sector Stakeholders

Table 1-2 maps out the Sector's stakeholders and the interests they have on the Sector as well the expected outcome.

**Table 1- 2: Role of Sector Stakeholders**

<b>S/No</b>	<b>Stakeholder</b>	<b>Interest in MTEF Sector</b>	<b>Expected Outcome</b>
1	Ministries/Departments/Agencies	Provision of overall leadership and policy direction	Efficient and effective Public service delivery
		Financial and human resource mobilization for implementation of planned projects and Programmes	Economic growth and development
		Positive projection of the national image and safeguarding of national interests in the world	International goodwill
		Efficient policy and legal legislation	Good governance
		Good governance	National development
2	Development partners	Public service delivery	Sustainable development
		Prudent use of resources	Economic growth
		Execution of the planned projects and Programmes	Improved living standards
3	Civil Society/NGOs	Prudent use of resources	Economic growth and development
		Improved service delivery	
		Policy guidance	
		Increased participation in the formulation and execution of the budget transparency and accountability in execution of budget	
4	County Governments	Strengthening of county institutions and capacity for service delivery	Equitable development
		Speedy and timely release of resources	Harmonized transition to devolved government system  Economic growth and development
5	Private sector	Provision of conducive business environment/Ease of Doing Business	Increased investment opportunities
		Increased collaboration with Government under Public Private Partnership (PPP)	Increased growth and Development
		Fiscal discipline and macroeconomic stability	Economic growth and sustainable development
6	Citizens	Policy and Leadership direction	Socio-economic growth and development

<b>S/No</b>	<b>Stakeholder</b>	<b>Interest in MTEF Sector</b>	<b>Expected Outcome</b>
		<p>Good governance Improved service delivery</p> <p>Equitable resource distribution Transparency and accountability</p> <p>Macro –economic stability, growth and development</p>	Equitable economic development
7	Public Servants	<p>Provision of adequate resources for performing assigned functions</p> <p>Improved staff welfare</p>	<p>Improved service delivery</p> <p>Economic growth and development</p>
8	Trade Unions	<p>Improved terms of service</p> <p>Involvement in policy decisions affecting public servants</p>	<p>Improved service delivery</p> <p>Cordial working relationships</p>
9	Media	<p>Transparency in budget execution</p> <p>Increased access to information</p>	Increased public awareness



## **CHAPTER TWO**

### **2.0 PROGRAMME PERFORMANCE REVIEW 2013/14-2015/16**

This chapter reviews the performance of the Sector for the past three fiscal years. Analysis of the Sector's recurrent and development pending bills in the same period is also provided.

#### **2.1 Review of Sector Programmes/Sub-programmes Performance- Delivery of Outputs/KPIS/Targets**

Table 2.1 presents the key outputs that the Sector sought to achieve in the period, the indicators that were used to measure the outputs, the planned targets for the respective financial years, the achievements made in the same period and the relevant remarks. The Sector implemented its projects to different degrees of completion under 28 programmes. Non-completion of projects arose mainly from inadequate funding and late disbursement of funds.

**Table 2- 1: Sector Programme Performance Review**

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
<b>Subsector 1: The Presidency</b>									
<b>Programme 1: State House Affairs</b>									
<b>Sub-Programme 1:</b> Coordination of State House Functions	Harmonized and successful State House functions	No and type of successful State House functions	9	9	9	9	9	9	
	A modernized Presidential Strategic Communication Unit (PSCU)	No and type of machinery procured and installed.	Phase 2	Phase 3	Digital archiving system in place	Phase 2 completed	Phase 3 completed	Operational digital achieving system	
		No, type and gender of officers recruited	16	16	1	16	16	1	
	A motivated and visionary youth	No. of Primary and Secondary School Students Mentored and rewarded from the 47 Counties	900	900	1050	814	848	958	
<b>Sub-Programme 2:</b> Administration of Statutory Benefits to the Retired Presidents	Retired President's Office refurbished	Level of completion (%)	Phase 1 (100)	Phase 2 (100)	Phase 3 (100)	100	100	0	
<b>Programme 2: Deputy President Services</b>									
<b>Sub-Programme 1:</b> General Administration, Planning and Support Services	Operational LAPSSET Corridor Development Authority (LCDA)	Level of operationalization (%)	100	100	100	100	100	100	
	Refurbished Deputy President's Official Residences	% Completion of Refurbishment	40	90	100	40	90	98	
<b>Sub-Programme 2:</b> Coordination and Supervision	A System for Tracking the Development of National and County Bills	Bill Tracking System Developed (%)	-	100	100	-	60	100	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Well-Coordinated IBEC and reporting	No. of IBEC meetings and reports	6	10	12	6	12	12	
	Improved resource mobilization and Women empowerment	No. of Women Trained on Table-Banking, and business	6,500	6,500	6,500	6,850	7,400	7,433	
	Kenyan Students Accessing Scholarships and Internship Opportunities	No. of Students Benefitting From Scholarships and Internship Opportunities	200	200	200	212	240	267	
<b>Sub-Programme 3:</b> Efficiency Monitoring and Inspectorate Services	Management Audits of State Corporations (SCs)	No. and type of Reports	12	12	9	12	15	5	
	Improved management of State Corporations	No. of Surcharge Cases Submitted to the SCSC	12	12	10	5	15	10	
	Value For Money Audits Conducted in Identified Institutions	No. of Institutions Audited	5	5	6	4	5	5	
<b>Programme 3: Cabinet Services</b>									
<b>Sub-Programme 1:</b> Management of Cabinet Affairs	Successful Transition and entrenchment of Presidential system of government	Level of operation of Government (%)	100	100	100	100	100	100	
<b>Sub-Programme 2:</b> State Corporations Advisory Services	Code of Governance For State Corporations (Mwongozo)	Code of Governance for State Corporations	-	1	-	-	1	-	
<b>Sub-Programme 3:</b> Kenya South Sudan Advisory Services	Capacity Enhancement to Government of South Sudan (GOSS) Officials	No. of Government of South Sudan Officials Trained	400	400	919	619	919	500	
<b>Sub-Programme 4:</b> Power of Mercy Advisory Services	Improved awareness on the exercise of Power of Mercy	No. of Correctional Facilities Sensitized	-	6	27	-	27	36	
<b>Sub-Sector 2: State Department for Planning and Statistics</b>									
<b>Programme 4: Economic Policy and National Planning</b>									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
<b>Sub-Programme 1:</b> Economic Planning and Coordination Service	County Planning Support Services	County Integrated Development Plans (CIDPs), and M&E guidelines	-	2 No reports	-	2 No reports	-	-	
<b>Sub programme 2:</b> Community Development	Improved information access to Communities	No. of information and documentation centres	104	35	-	104	31	-	
	Community Empowerment	No. of community members trained on project management	8500	3000	800	9200	6728	2082	
		No. of MDGs status reports	1	1	2	1	1	2	
		No. of projects implemented	10	33	15	8	25	12	
		Annual CDF allocations and expenditure	Kshs. 28.67 bn	Kshs. 33.21bn		Kshs. 28.67 bn	Kshs. 33.21bn		
<b>Sub Programme 3:</b> Economic policy planning and regional integration	Improved Macroeconomic management	Second MTP 2013 – 2017	concept note	2 <sup>nd</sup> MTP	-		Concept note	2 <sup>nd</sup> MTP	
		Second MTP Reviewed	-	-	-	Reviewed MTP			
		No. of MTP Sector Plans prepared	-	-	21		-	-	
		No. of economic policy briefs	10	10	10	10	10	10	
	Enhanced coordination of NEPAD Programmes in Kenya	Annual Progress reports	10	10	10	4	6	10	
<b>Sub-Programme 4:</b> Policy Research	Informed Public Policy Research and formulation	No. of policy Research Papers and Reports	90	84	115	71	118	132	
<b>Sub-Programme 5:</b> Infrastructure and Socioeconomic Policy	Multi-sectoral Policy Coordination services	No. of County Biashara Centers capacity built on MSEs	-	2	14	-	3	14	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
and Planning	Poverty reduction	No. of County Participatory Poverty Assessment V	-	47 county reports	-	-	47 county reports	-	
	Infrastructure, Science Technology & Innovations (ST&I) services	No. of project impact reports prepared	1	1	4	1	1	4	
	Sustainable population management,	No. of forums held to disseminate national population Policy	20	20	20	50	60	70	
		Population survey Reports	1	1	1	1	1	2	
<b>Programme 5: National statistical information services</b>									
<b>Sub- Programme 1:</b> Surveys	Enhanced planning and policy formulation	Statistical publications and reports	36	36	36	36	36	36	
	National Sampling Frame for Household-based surveys	% of development of the National Sample Survey Evaluation Programme (NASSEP V)	80	90	100	80	84	98	
<b>Sub-Programme 2:</b> Census and surveys	National Strategy for the Development of Statistics (NSDS)	Sector Statistics Plans Consolidated into National Strategy on Statistics	1	1	1	1	1	1	
<b>Programme 6: Monitoring and Evaluation Services</b>									
<b>Sub-Programme 1:</b> National Integrated Monitoring and Evaluation	Integrated M&E policy system	No. of M&E Systems developed/operationalized	-	2	2	-	2	2	
		M&E Policy developed and disseminated	-	-	-	-	-	-	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		No. of MDAs and counties staff trained on M& E basic skill	-	100	100	-	100	60	
		No. of MTP indicators handbook	-	1	-	-	1	-	
	Monitoring and Evaluation reports	No. of M&E Reports prepared and disseminated	2	3	2	2	3	2	
<b>Programme 7: Integrated Regional Development</b>									
<b>Sub-Programme 1:</b> Integrated Basin Based Development	Balanced regional development	Integrated Development Master Plans and annual reports (TARDA, CDA, ENNDA, ENSDA, LBDA, and KVDA)	12	12	12	12	12	12	
<b>Sub-sector 3: State Department for Devolution</b>									
<b>Programme 8: Devolution Support Services</b>									
<b>Sub-Programme 1::</b> Management of Devolution Affairs	County Government established	No. of County Governments	47	-	-	47	-	-	
	County Model laws developed and Reviewed	No. of Laws	-	51	51	-	51	51	
	Devolution Policy Developed	The Policy (%)	-	50	100	-	50	95	
	Devolution resource center established	COG Maarifa Centre	-	-	1	-	-	1	
	All devolved functions transferred	No. of counties involved (s)	47	-	-	47	-	-	
	The Summit Held	No. of Summits meetings	1	1	1	1	1	1	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
<b>Sub-Programme 2:</b> Intergovernmental Relations	Intergovernmental Sectoral forums established and operationalized	No. of forums	15	-	-	7	8	3	
<b>Sub-Programme 3:</b> Capacity Building	National Capacity building framework developed	The framework	-	1	-	-	1	-	
	Civic Education on Devolution conducted	No. of counties	47	47	5	47	47	25	
<b>Sub-Sector 4: Ministry of Foreign Affairs</b>									
<b>Programme 9: General Administration, Planning and Support Services</b>									
<b>Sub programme 1:</b> Administration Services	Policies finalized (Kenya foreign policy and Kenya diaspora policy)	Number of policies finalized	-	2	-	-	2	-	
	Enhanced Kenya's influence at international levels	Placement of Kenyans in international organisations (No.)	4	4	4	5	7	6	
		Country candidatures in decision making bodies (No.)	6	6	6	4	2	8	
	JCCs monitored/Initiated/concluded	JCC framework concluded	4	4	-	2	4	4	
	Agreement/MOUs Concluded	Number of agreements/MOUs concluded	16	10	-	1	27	20	
<b>Programme 10: Foreign Relations and Diplomacy</b>									
<b>Sub programme 1:</b> Management of Kenya Missions abroad.	Expanded Kenya's influence abroad	New Missions, Consulates and Liaison Offices opened (No.)	3	9	2	1	2	-	
	Honorary Consuls vetted and appointed	Number of Honorary Consuls appointed	2	9	4	2	4	1	
	Interests of Kenyan abroad promoted	Number of bilateral labour agreements negotiated	1	2	1	1	2	3	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Kenya's profile as multilateral and international conferences hub	International Conferences hosted (No.)	1	-	3	1	-	3	
	Peace and security within the region promoted	No. of peace forums	3	3	3	3	3	3	
<b>Sub programme 2:</b> Infrastructure Development for Missions	Improved image and work environment in Kenyan missions	Number of Chanceries and official residence refurbished	5	5	5	3	5		
		Number of Chanceries and official residence purchased-Kampala	-	1	1	-	-	1	
		Number of Chanceries/Ambassadors constructed	2	1	1	2	1	2	
<b>Programme 11: International Trade and Investment Promotion</b>									
<b>Sub-programme 1:</b> International Trade	Trade negotiations coordinated	Number of negotiation forums coordinated	3	3	4	3	3	4	
	Trade agreements/MOUs concluded	Number of agreements/MOUs concluded	8	4	4	8	2	4	
	Kenya's exports and investments promoted	Number of business investments forums organized	5	9	8	5	9	8	
		Regional and international integration meetings and forums coordinated	25	25	25	22	22	22	
<b>Sub-Sector 5: National Treasury</b>									
<b>Programme 12: General administration planning and support services</b>									
<b>Sub-programme 1</b> Administration services	Group personal accident insurance claims settled.	Claims settled (%)	100	100	100	44	41	55	



Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
<b>Sub-programme 2:</b> Financial services	Tested modules of iTax and rolled out	Number of modules developed and rolled out	6	5	5	6	5	5	
	Pensions claims processed and paid	Days taken to process claims	22	22	22	22	20	20	
<b>Sub-programme 3:</b> ICT services	Disaster Data Recovery Centre operationalized	Disaster Data Recovery Centre in place	1	1	1	1	1	1	
<b>Programme13: Public financial management</b>									
<b>Sub-programme 1:</b> Resource mobilization	Enhanced External resources mobilization	% of External resources to total budget	14	14	14	14.6	17.95	16.6	
	Donor funds disbursed	% of donor funds disbursed	80	80	80	52.98	68.70	44.4	
	HIV AIDS , Malaria and TB funds provided (Global Fund)	Funds allocated and utilized	3,136m	11,435 m	14,204m	1,823m	9,036m	11,551m	
	Public-Private Partnerships law operationalized	National and County PPP Regulations	1	1	1	1	1	1	
<b>Sub-programme 2:</b> Budget formulation coordination and management	PBB capacity built	Officers trained (%)	100	100	100	100	100	100	
	Enhanced Stakeholder participation in the budget process	stakeholder participation fora organized (No.)	2	2	2	3	3	3	
	Annual National Budget finalized	Printed Estimates	1	1	1	1	1	1	
<b>Sub-programme 3:</b> Audit Services	Value for Money (VFM) and Performance Audits	Institutions audited (No.)	4	3	3	19	17	55	
	Internal Audit regulations and manuals developed	No. Regulations, guidelines and manuals developed	1	1	1	1	1	1	
	Internal Audit Capacity built in MDAs	Training manual	-	1	-	-	1	-	
<b>Sub-programme 4:</b> Accounting services	Capacity built in International Public Sector Accounting Standards (IPSAS)	Number of officers trained	-	-	6000	-	-	4300	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Re-engineered IFMIS	Number of additional IFMIS modules activated	3	-	1	3	-	1	
		number of Counties and Parastatals connected	47	-	19 SAGAS	47	-	18 SAGAS	
<b>Sub-programme 5:</b> Supply Chain Management Services	Public procurement Legal and regulatory frameworks reviewed	PPADA Act	-	-	2	-	-	2	
	Access to Government Procurement Opportunities policy implemented	Reviewed regulation	1	-	-	1	-	-	
		Number of enterprises registered under AGPO	-	-	36,000	-	-	37,000	
<b>Sub-programme 6:</b> Public Financial Management Reforms	Public financial management reforms Capacity built	Number of officers trained	500	1000	6000	306	864	5500	
	County Internal Audit and Budget manuals Developed	County Internal Audit and Budget manuals (No.)	-	2	-	-	2	-	
<b>Sub-programme 7:</b> Government Investments and Assets	State owned enterprises restructured	Status reports	1	1	1	1	1	1	
	Equity participation in strategic enterprises	Number of enterprises supported	3	4	4	3	4	4	
	Parastatals reforms Framework Developed	Parastatal reforms Framework	1	-	-	-	1	-	
<b>Programme 14: Economic and financial policy formulation and management</b>									
<b>Sub-programme 1:</b> Fiscal Policy Formulation, Development and Management	Sustainable Fiscal deficit	% fiscal deficit to GDP	4.9	4.9	4.9	5.4	6.1	7.9	
	e-ProMIS upgraded and rolled out	Number of MDAs and counties using e-ProMIS.	18 Ministries	-	Capacity building - 10 counties.	Capacity building- 18 Ministries	-	Capacity building - 3 counties	
	Budget Review and Outlook Paper and Budget Policy Statement	Budget review and Outlook Paper; Budget Policy Statement.	2.	2.	2	2	2	2	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Improved revenue collection	Revenue as % of GDP	20.5%	20.5%	20.5%	18.9%	19.3%	19.02%	
<b>Sub-programme 2:</b> Debt management	Sovereign bond proceeds received.	Sovereign Bond proceeds	-	2 bn USD	750mn USD		2 bn USD	750mn USD	
<b>Sub-programme 3:</b> Micro Finance Sector Support and development	Capacity building for wholesalers	Number of staff of the wholesalers trained	700	700	700	700	700	700	
<b>Programme 15: Market competition</b>									
<b>Sub-programme 1:</b> Elimination of restrictive trade practices	Competitive Business environment	Guidelines developed	4	5	4	4	5	4	
<b>Sub-Sector 6: Public Service and Youth</b>									
<b>Programme 16: Youth Empowerment</b>									
<b>Sub-programme 1:</b> National Youth Service	Youth empowerment	No. of youth recruits trained in diverse trades	4,000	21,870	21,870	4,000	21,870	10,935	
		No. of youth trained on social transformation	-	75,000	150,000	-	82,636	76,934	
		No. of community youth SACCOs registered	-	66	234	-	66 (Sh 409m)	134 (Sh841mm)	
	Community Empowerment	No. of dams/water pans Constructed under NYS programme	-	500	-	9	193	-	
		No. of counties covered under vector control NYS programme	-	6	7	-	3	2	
<b>Sub-programme 2:</b> Youth Development Services	Youth mentored and Capacity build	No. of youth mentored on leadership and National Values	-	-	4,700		-	5,000	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		No. of youths sensitized on AGPO promotion, Entrepreneurship skills, and social vices	-	-	29,000	-	-	30,000	
		No. of youth engaged in internships and Apprenticeship	-	4,700	4,700	-	7,919	5,170	
<b>Sub-programme 3: Youth Employment Scheme</b>	Enhanced Youth entrepreneurship and financial management capacity <b>built</b>	Amounts disbursed to youth (Kshs. M).	700	600	830	796.84	612.33	463.2	
		No. of youth trained on entrepreneurship skills	44,000	44,000	45,000	45,269	44,082	44,368	
	Employment secured for youth	No of youth who secured jobs outside Kenya	3,000	4,000	4,100	2,504	4,350	1,611	
<b>Programme 17: Public Service Transformation</b>									
<b>Sub-programme 1: Human Resource Management</b>	Improved public service welfare	Reviewed and administered. Medical Scheme	1	1	1	1	1	1	
	Post-retirement medical scheme developed and administered	Draft Post-Retirement Medical Scheme	-	-	Draft Medical Scheme	-	-	Draft Medical Scheme	
	Government Human Resource Information System (GHRIS) upgraded	Modules developed/ infrastructure acquired	1	.	.	.	.	.	
	Capacity Assessment and Rationalization of the Public Service Report	No of CMDAS under CARPs	-	65	67	-	65	67	.
	Human Resource Management Strategy developed and implemented	Human Resource Management Strategy	-	-	1	-	-	-	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
<b>Sub-programme 2:</b> Human Resource Development	Training Revolving Fund disbursed	Public Service Training Revolving Fund (TRF) (Kshs).	96 Million	86 Million	72 Million	96 Million	86 Million	72 Million	
	National Capacity Building Framework (NCBF) status review reports and NCBF Medium term initiatives developed and implemented	No. of staff trained	-	-	2500	-	-	2500	
		No. of curriculum and training manuals developed	-		5			5	
		No. of counties supported in developing their capacities	-		8			8	
		No. of Capacity building plans developed	-	-	1	-	-	1	
	In-service training undertaken	No. of public servants sponsored (lower and Middle level cadre officers)	1200	1500	1500	0	0	0	
		No. of in-service trainings programmes reviewed	-	-	3	-	-	3	
<b>Sub-programme 3:</b> Management Consultancy Services	Schemes of service developed	No. Schemes of service developed/revised	19	20	19	24	28	23	
	Organization review for public service institutions undertaken CMDAS and counties undertaken	No. of public service institutions restructured	89	65	18	89	65	18	
<b>Sub-programme 4:</b> Huduma Kenya	Huduma Centres established and operationalized	No. of operational Huduma centres in counties/sub-counties established	10	10	20	14	10	16	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Business processes re-engineered in the public service	No. of business processes re-engineered	-	26	21	-	27	13	
<b>Sub-programme 5:</b> Performance Management	Public Institutions and Counties placed on Performance	No. of public institutions and Counties under Performance Contract	295	342	350	295	298	327	
<b>Sub-Sector 9: Commission on Revenue Allocation</b>									
<b>Programme 18: Inter government revenue and financial matters.</b>									
<b>Sub-Programme 1:</b> Legal and Public Affairs	County legislation improved	County Allocation Revenue Act (CARA)	1	1	1	1	1	1	
		Finance Bills/ legislations (No.)	47	47	47	47	47	47	
<b>Sub Programme 2:</b> Research and Policy	Improved allocation of resources	Recommendations for Vertical and horizontal allocation formula developed	2	2	2	2	2		
	Improved participation of citizens in development matters	Marginalisation policy reviewed	1	-	-	1	-	-	
<b>Sub - Programme 3:</b> County Coordination Services	Improved financial allocation and management	No. of Finance bills reviewed	47	47	47	47	47	47	
<b>Sub-Sector 10: Public Service Commission</b>									
<b>Programme 19: General Administration, Planning and Support Services</b>									
<b>Sub - Programme 1:</b> Administration	Communication Strategy developed and implemented	The commission's strategy implementation level (%)	100	100	100	100	100	100	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	PSC Act fully aligned to COK 2010	Reviewed Public Service Commission Act 2012	-	-	1	-	-	1	
	Developed policy guidelines and regulations (Public participation and Public complaints)	No. of policy guidelines developed regulations	-	2	2	-	2	2	
<b>Programme 20: Human Resource Management and Development</b>									
<b>Sub-Programme 1:</b> Establishment and Management Consultancy Services	Technical assistance on Human Resource matters to counties	No. of counties offered technical assistance	N/A	47	47	N/A	47 counties inducted	47 counties supported	
<b>Sub-Programme 2:</b> Human Resource Management	Human Resource Management and Development Policies and guidelines	No. of policies and guidelines developed/revised	-	2	14	-	2	14	
<b>Sub-Programme 3:</b> Human Resource Development	Develop and reviewed performance management tools	Performance management tools developed and reviewed	-	-	1	-	-	1	
<b>Programme 21: Governance and National Values</b>									
<b>Sub-Programme 1:</b> Ethics Governance and National Values	Declaration of income, Assets and Liabilities by public servants	Level of compliance (%)	100	-	100	89	-	97% for MDAs and 87% for State Corporations	
	Reviewed Code of Ethics and Conduct	Revised Code of Ethics and Conduct	-	1	-	-	1	-	
<b>Sub-Programme 2:</b> Compliance and Quality Assurance	Compliance Audits of MDAs on organization, administration and personnel practices	Number of MDAs audited	22	22	45	22	22	-	
	Compliance audit and M&E standards, tools and procedures manuals reviewed	No. of manuals reviewed	-	2	2	-	2		

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
<b>Sub-Sector 11: Salaries &amp; Remuneration Commission</b>									
<b>Programme 22: Remuneration &amp; Benefits Management</b>									
<b>Sub-Programme 1:</b> Remuneration & Benefits Management	Comprehensive Job Evaluation for the Public Service executed and implemented	No. of Sectors evaluated and implemented	-	7 sectors	-	-	Job evaluation for five (5) sectors commenced	JE for 5 sectors at 80%	
	Policy and Legal Framework on Public Remuneration and Benefits	No. of draft policy and legal framework published	-	2	-		2	-	
	Report on reviewed, rationalized and harmonized allowances for Public Officers.	No. of reports on harmonized allowances	-	1	-		1	-	
<b>Sub-Sector 12: Auditor General</b>									
<b>Programme 23: Audit Services</b>									
<b>Sub-Programme 1:</b> National Government Audit	Audit Reports	No. of Audit Reports to be issued	600	607	607	600	607	693	
<b>Sub-Programme 2:</b> County Government Audit	Audit Reports	No. of Audit Reports to be issued	-	47	47	-	47	47	
<b>Sub-Programme 3:</b> CDF Audit	Audit Reports	No. of Audit Reports to be issued	-	290	290	-	290	290	
<b>Sub-Programme 4:</b> Specialized Audit	Audit Reports	No. of Audit Reports to be issued	80	110	110	80	110	20	
<b>Sub-Sector 13: Controller of Budget</b>									
<b>Programme 24: Control and Management of Public finances</b>									
<b>Sub-Programme 1:</b> Authorization of withdrawal from public	Timely approval of MDAs exchequer requisitions	No. of days taken to approve Exchequer requisitions.	1	1	1	1	1	1	



Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
Funds	Timely processing of Consolidated Fund Services	No. of weeks taken to process public debt service files and Pension files	1	1	1	1	1	1	
<b>Sub-Programme 2:</b> Budget implementation Review Analysis	Budget Implementation review reports	No. of reports produced to the national and county governments	8	8	8	8	8	8	
	Public sensitization forums on budget implementation	No. of public forums held	2	2	2	2	2	2	
<b>Sub-Programme 3:</b> General Administration/planning and support services	Efficient Service Delivery	Annual reports	1	1	1	1	1	1	
		No. of Investigation reports	3	-	2	3	2	-	
<b>Sub-Programme 4:</b> Research & Development.	Monitoring and Evaluation of projects	Annual County M&E reports	47	47	47	47	47	47	
<b>Sub-Sector 14: Commission on Administrative Justice</b>									
<b>Programme 25:Promotion of Administrative Justice</b>									
<b>Sub-Programme 1:</b> Ombudsman Services	Addressed and/or Resolved public complaints on maladministration	Complaints handled. (%)	-	100	100	100	100	100	
		Complaints resolved. (%)	-	56	62	34	62	82	
		No. of MDAs certified for compliance on resolution of public complaints.	-	20	220	-	233	250	
	Increased Ombudsman service delivery points.	No. of additional Ombudsman offices and desks at Huduma Centers established.	-	2	10	-	3	11	
		No. of outreach fora held	-	8	10	-	8	13	

## **2.2 Expenditure Analysis**

The total allocation to the Public Administration and Internal Relations sector during the period 2013/14 to 2015/16 financial years was Kshs.522,026million and the actual expenditure during the same period was Kshs.434,309million. This represents an absorption rate of 83%. During the MTEF period the allocation to the sector increased by 58%.In the financial years 2013/14 to 2014/15 the total allocation increased by 31% while in the period 2014/15 to 2015/16 the increase was 21%. In terms of actual expenditure the absorption rates were 87%, 90% and 75% in the financial years 2013/14, 2014/15 and 2015/16 respectively. This shows a mixed trend in actual expenditure during the MTEF period with the lowest being in the financial year 2015/16.

### **2.2.1 Analysis of Programme Expenditure**

During the period under review the increase in allocation was mainly contributed by the following Programmes; Public Financial Management, General Administration Planning and Support Services (National Treasury), Economic policy and National Planning, Integrated Regional Development Planning , Public service transformation, National Statistical Information Services and International Trade and Investments. The major reasons for increased funding in these programmes were; funding of the Pension Superannuation Scheme for Public Servants, Security operations funds for the leasing of National Police Service vehicles, Allocation for strategic interventions for state corporations, House allowance, Mortgage and Car loan, funds for civil servants in other MDAs, Increase in international conferences which include WTO, UNCTAD and TICAD, allocation of funds to the KNBS for programme for results funded by the World Bank and increase in the Youth Development Initiatives activities within the informal settlements across the country.

During the review period the following had very good absorption rate of between 95% and 100%; State House Affairs, NGO Regulatory Services, Foreign Relations and Diplomacy, Administration and Support Services (State Department of Devolution), Market Competition and Creation of an enabling Business Environment, Public Service Transformation, Human Resource Management and Development and Governance and National Values. This was mainly due to transfer of the funds to the relevant government organizations. However it was noted that during the financial years 2013/14, 2014/15 and 2015/16 the following programmes had absorption rates of over 100%; Devolution Support Services, Inter Government Revenue and Financial Matters, General Administration, Planning and Support Services (Public Service Commission), Government Advisory Services, Youth Empowerment and Deputy President Services. This was mainly caused by budget cuts during the supplementary budget when the funds have already been spent by the respective Ministries.

**Table 2- 2: Programme/Sub-Programme Expenditure Analysis**

Economic Classification	Approved Budget (Ksh. M)			Actual Expenditure (Ksh. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Programme 1: State House Affairs</b>						
SP 1: Coordination of State House Functions	2,914	3,247	3,613	2,838	3,051	3,496
SP 2: Administration of Retired Presidents' Benefits	176	267	236	145	220	220
<b>Total Programme 1</b>	<b>3,090</b>	<b>3,514</b>	<b>3,849</b>	<b>2,983</b>	<b>3,271</b>	<b>3,716</b>
<b>Programme 2: Deputy President Services</b>						
SP 1: General Administration and Support Services	599	1,107	642	588	1,007	648
SP 2: Coordination and Supervision	1,409	1,978	1,738	1,345	1,791	1,739
SP 3: Efficiency Monitoring & Inspectorate Services	0	243	189	0	203	186
<b>Total Programme 2</b>	<b>2,008</b>	<b>3,328</b>	<b>2,568</b>	<b>1,932</b>	<b>3,000</b>	<b>2,574</b>
<b>Programme 3: Cabinet Affairs</b>						
SP 1: Management of Cabinet Affairs	1,146	1,328	2,102	1,127	854	1,413
<b>Total Programme 3</b>	<b>1,146</b>	<b>1,328</b>	<b>2,102</b>	<b>1,127</b>	<b>854</b>	<b>1,413</b>
<b>Programme 4: Government Advisory Services</b>						
SP 1: State Corporations Advisory Services	128	113	63	122	123	63
SP 2: Kenya South Sudan Advisory Services	249	138	224	159	137	218
SP 3: Power of Mercy Secretariat	41	34	96	37	28	76
SP 4: National Economic and Social Council	0	0	0	0	0	0
<b>Total Programme 4</b>	<b>418</b>	<b>285</b>	<b>384</b>	<b>318</b>	<b>289</b>	<b>356</b>
<b>TOTAL VOTE: 1011</b>	<b>6,663</b>	<b>8,455</b>	<b>8,903</b>	<b>6,361</b>	<b>7,413</b>	<b>8,059</b>
<b>Programme 5: Economic Policy and National Planning</b>						
Sub-Programme 1: Economic Planning Coordination services	73	1,234	919	76	387	74
Sub-Programme 2: Community Development	32,398	36,617	38,354	28,775	36,617	35,578
Sub-Programme 3: Macro Economic policy planning and regional integration	300	520	529	234	409	395
Sub-Programme 4: Policy Research	231	322	352	222	280	301
Sub-Programme 5: Infrastructure, science, technology and innovation	31	700	565	31	478	467
<b>Total Programme 5</b>	<b>33,033</b>	<b>39,393</b>	<b>40,719</b>	<b>29,338</b>	<b>38,671</b>	<b>36,815</b>
<b>Programme 6: National Statistical Information Services</b>						
Sub-Programme 1: Census and Surveys	1014	982	848	886	847	804
Sub-Programme 2: Census	0	0	2439	0	0	2439
<b>Total Programme 6</b>	<b>1,014</b>	<b>982</b>	<b>3,287</b>	<b>886</b>	<b>847</b>	<b>3,243</b>

Economic Classification	Approved Budget (Ksh. M)			Actual Expenditure (Ksh. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Programme 7: National Integrated Monitoring And Evaluation System (Nimes)</b>						
National Integrated Monitoring and Evaluation	431	270	205	253	179	145
Corporate Governance	26	0	0	21	0	0
Promotion of Accountability and Transparency		0	0	0	0	0
<b>Total Programme 7</b>	<b>457</b>	<b>270</b>	<b>205</b>	<b>274</b>	<b>179</b>	<b>145</b>
<b>Programme 8: General Administration and Support Services for Planning</b>						
Human Resources and Support Services	561	928	677	503	577	577
Financial Management Services	34	48	71	36	30	71
Information Communications Services	3	2	34	1	0	32
<b>Total Programme 8</b>	<b>598</b>	<b>978</b>	<b>782</b>	<b>540</b>	<b>607</b>	<b>680</b>
<b>Programme 9: Integrated Regional Development Planning</b>						
SP: Integrated basin based development	914	1007	4023	692	720	2008
<b>Total Programme 9</b>	<b>914</b>	<b>1,007</b>	<b>4,023</b>	<b>692</b>	<b>720</b>	<b>2,008</b>
<b>Programme 10: NGO Regulatory services</b>						
SP: NGO Regulatory services	114	136	186	114	136	186
<b>Total Programme 10</b>	<b>114</b>	<b>136</b>	<b>186</b>	<b>114</b>	<b>136</b>	<b>186</b>
<b>Total Vote 1031</b>	<b>36,130</b>	<b>42,766</b>	<b>49,202</b>	<b>31,389</b>	<b>41,160</b>	<b>43,077</b>
<b>Programme 11: Devolution Support Services</b>						
SP1: Management of Devolution Services	1,658	1,529	92	1,772	1,520	94
SP2: Intergovernmental Relations	0	0	998	0	0	985
SP3: Capacity Building and Technical Assistance	0	0	151	0	0	23
<b>Total Programme 11</b>	<b>1,658</b>	<b>1,529</b>	<b>1,241</b>	<b>1,772</b>	<b>1,520</b>	<b>1,102</b>
<b>Programme 12: Administration and Support Services</b>						
SP1: Administration and Support Services	0	0	262	0	0	262
<b>Total Programme 12</b>	<b>0</b>	<b>0</b>	<b>262</b>	<b>0</b>	<b>0</b>	<b>262</b>

Economic Classification	Approved Budget (Ksh. M)			Actual Expenditure (Ksh. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Total Vote 1032</b>	<b>1,658</b>	<b>1,529</b>	<b>1,503</b>	<b>1,772</b>	<b>1,520</b>	<b>1,364</b>
<b>Programme:13 General Administration, Planning and Support Services</b>						
Sub-Programme 1: Administrative Services	2,655	3,080	4,151	2,541	2,921	3,925
Sub-Programme 2:Infrastructure Development	-	738	393	-	446	322
<b>Total Programme 13</b>	<b>2,655</b>	<b>3,818</b>	<b>4,544</b>	<b>2,541</b>	<b>3,368</b>	<b>4,247</b>
<b>Programme 14: Foreign Relations and Diplomacy</b>						
Sub-Programme 1: Management of Kenya Missions Abroad	9,340	10,063	9,661	8,999	9,419	9,661
Sub-Programme 2: Infrastructure Development for Missions	342	890	709	285	781	709
<b>Total Programme 14</b>	<b>9,682</b>	<b>10,953</b>	<b>10,370</b>	<b>9,284</b>	<b>10,201</b>	<b>10,370</b>
<b>Programme 15: International Trade and Investments</b>						
Sub-Programme 1: International Trade	82	170	1,512	79	146	1,203
Sub-Programme 3: Foreign Trade Services	222	102	101	149	101	-
<b>Total Programme 15</b>	<b>305</b>	<b>272</b>	<b>1,613</b>	<b>228</b>	<b>248</b>	<b>1,203</b>
<b>Total Vote 1051</b>	<b>12,642</b>	<b>15,043</b>	<b>16,527</b>	<b>12,053</b>	<b>13,816</b>	<b>15,820</b>
<b>Programme 16:General Administration, Planning and Support Services</b>						
SP 1: Administration Services	6,224	10,226	14,628	4,929	9,698	12,643
SP 2: Human Resources Management Services	71	50	69	66	48	41
SP 3: Financial Services	14,061	17,538	25,707	14,046	17,511	17,560
SP 4: ICT Services	-	551	857	-	508	375
<b>Total Programme 16</b>	<b>20,356</b>	<b>28,365</b>	<b>41,261</b>	<b>19,041</b>	<b>27,765</b>	<b>30,618</b>
<b>Programme 17: Public Financial Management</b>						
SP 1: Resource Mobilization	194	13,154	17,112	152	8,562	9,187
SP 2: Budget Formulation, Coordination and Management	5,224	8,610	11,270	3,655	2,589	11,152
SP 3: Audit Services	563	563	612	563	547	312

Economic Classification	Approved Budget (Ksh. M)			Actual Expenditure (Ksh. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
SP 4: Accounting Services	2,970	2,970	3,308	2,970	2,939	2,216
SP 5: Supply Chain Management Services	572	572	600	572	561	538
SP 6: Public Financial Management Reforms	1,269	1,019	1,251	877	280	420
SP 7: Government Investments and Assets	9,997	12,794	21,868	9,929	11,130	1,157
<b>Total Programme 17</b>	<b>20,790</b>	<b>39,682</b>	<b>56,021</b>	<b>18,719</b>	<b>26,608</b>	<b>24,982</b>
<b>Programme 18: Economic and Financial Policy Formulation and Management</b>						
SP 1: Fiscal Policy Formulation, development and Management	1,827	1,827	1,395	676	1,542	890
SP 2: Debt Management	66	66	89	55	55	38
SP 3: Microfinance Sector Support and Development	521	1,074	824	289	289	13
<b>Total Programme 18</b>	<b>2,414</b>	<b>2,967</b>	<b>2,308</b>	<b>1,020</b>	<b>1,886</b>	<b>941</b>
<b>Programme 19: Market Competition and Creation of an Enabling Business Environment</b>						
SP 1: Elimination of Restrictive Trade Practices	-	290	375	-	290	375
<b>Total Programme 19</b>	<b>415</b>	<b>290</b>	<b>375</b>	<b>366</b>	<b>290</b>	<b>375</b>
<b>Total Vote 1071</b>	<b>43,975</b>	<b>71,304</b>	<b>99,965</b>	<b>39,146</b>	<b>56,549</b>	<b>56,916</b>
<b>Programme 20: Youth Empowerment</b>						
Sub-Programme 1.1. National Youth Service	13,741	19,090	17,963	8,265	21,848	16,967
Sub-Programme 1.2 Youth Development Services	6,753	1,912	704	4,955	1,726	682
Sub-Programme 1.3 Youth Employment Scheme	330	225	531	356	225	531
Sub-Programme 1.4 Youth Coordination and Representation	34	44	33	34	34	33
<b>Total Programme 20</b>	<b>20,858</b>	<b>21,270</b>	<b>19,231</b>	<b>13,609</b>	<b>23,833</b>	<b>18,213</b>
<b>Programme 21: Public Service Transformation</b>						
Sub-Programme 2.1 Human Resource Management	4,881	4,916	5,158	5,179	4,902	4,996
Sub-Programme 2.2 Human Resource Development	923	680	802	814	658	763
Sub-Programme 2.3 Management Consultancy Services	82	79	74	74	71	65
Sub-Programme 2.4 Huduma Kenya Service Deliveries.	846	2,983	3,402	672	2,967	3,212

Economic Classification	Approved Budget (Ksh. M)			Actual Expenditure (Ksh. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Sub-Programme 2.5: Performance Management	61	140	33	54	135	32
<b>Total Programme 21</b>	<b>6,793</b>	<b>8,798</b>	<b>9,468</b>	<b>6,793</b>	<b>8,733</b>	<b>9,069</b>
<b>TOTAL VOTE 1211</b>	<b>27,651</b>	<b>30,068</b>	<b>28,698</b>	<b>20,402</b>	<b>32,567</b>	<b>27,282</b>
<b>Programme 22: Inter government revenue and financial matters</b>						
SP1. Legal and Public Affairs	5	13	40	9	10	36
SP2. Research and Policy Development	5	41	61	12	13	51
SP3. General Administration and Planning	250	196	188	239	229	195
SP4. Fiscal Affairs	9	25	36	15	15	30
<b>Total Programme 22</b>	<b>270</b>	<b>275</b>	<b>325</b>	<b>276</b>	<b>267</b>	<b>312</b>
<b>Total VOTE 2061</b>	<b>270</b>	<b>275</b>	<b>325</b>	<b>276</b>	<b>267</b>	<b>312</b>
<b>Programme 23: General Administration, Planning &amp; Support Services</b>						
SP 1.1: Administration	883	851	808	885	823	804
SP 1.2: Board Management Services		36	38	-	36	38
<b>Total Programme 23</b>	<b>883</b>	<b>887</b>	<b>846</b>	<b>885</b>	<b>859</b>	<b>842</b>
<b>Programme 24: Human Resource Management &amp; Development</b>						
SP 2.1: Establishment and Management Consultancy Services	-	46	111	-	46	111
SP 2.2: Human Resource Management	-	103	29	-	103	28
SP 2.3: Human Resource Development	-	57	74	-	53	74
<b>Total Programme 24</b>	<b>-</b>	<b>206</b>	<b>214</b>	<b>-</b>	<b>202</b>	<b>213</b>
<b>Programme 25: Governance and National Values</b>						
SP 3.1: Compliance and Quality Assurance	-	69	48	-	67	46
SP 3.2: Ethics, Governance and National values	-	23	25	-	23	25
<b>Total Programme 25</b>	<b>-</b>	<b>92</b>	<b>73</b>	<b>-</b>	<b>90</b>	<b>71</b>
<b>Total Vote 2071</b>	<b>883</b>	<b>1,185</b>	<b>1,133</b>	<b>885</b>	<b>1,151</b>	<b>1,126</b>
<b>Programme 26: Salaries and Benefits management</b>						

Economic Classification	Approved Budget (Ksh. M)			Actual Expenditure (Ksh. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
SP: Remuneration & Benefits Management	507	840	970	432	662	731
<b>Total Programme 26</b>	<b>507</b>	<b>840</b>	<b>970</b>	<b>432</b>	<b>662</b>	<b>731</b>
<b>Total Vote 2081</b>	<b>507</b>	<b>840</b>	<b>970</b>	<b>432</b>	<b>662</b>	<b>731</b>
<b>PROGRAMME 27: Audit Services</b>						
Sub-Programme 1: National Government Audit	-	2,635	3,046	-	2,185	2,928
Sub-Programme 2: County Government Audit	-	356	526	-	295	525
Sub-Programme 3: CDF Audit	-	-	80	-	-	80
Sub-Programme 4: Specialized Audit	-	325	249	-	269	245
<b>Total Programme 27</b>	<b>3,286</b>	<b>3,316</b>	<b>3,900</b>	<b>3,047</b>	<b>2,750</b>	<b>3,778</b>
<b>Total Vote 2111</b>	<b>3,286</b>	<b>3,316</b>	<b>3,900</b>	<b>3,047</b>	<b>2,750</b>	<b>3,778</b>
<b>Programme 28: Control and Management of Public finances</b>						
S.P.1 Authorization of withdrawal from public Funds	155	150	170	133	139	155
S.P.2 Budget Implementation Review Analysis	28	34	34	18	32	29
S.P.3 General Administration/planning and support services	179	202	314	148	190	292
S.P. 4 Research & Development	10	10	11	8	8	10
<b>Total Programme 28</b>	<b>372</b>	<b>396</b>	<b>529</b>	<b>307</b>	<b>369</b>	<b>486</b>
<b>Total Vote 2121</b>	<b>372</b>	<b>396</b>	<b>529</b>	<b>307</b>	<b>369</b>	<b>486</b>
<b>Programme 29: Promotion of Administrative Justice</b>						
Sub -Programme 1: Ombudsman Services	297	395	465	284	355	425
<b>Total Programme 29</b>	<b>297</b>	<b>395</b>	<b>465</b>	<b>284</b>	<b>355</b>	<b>425</b>
<b>Total Vote 2131</b>	<b>297</b>	<b>395</b>	<b>465</b>	<b>284</b>	<b>355</b>	<b>425</b>
<b>TOTAL SECTOR</b>	<b>134,334</b>	<b>175,572</b>	<b>212,120</b>	<b>116,354</b>	<b>158,579</b>	<b>159,376</b>



## 2.2.2 Analysis of Programme Expenditure by Economic Classification

The total allocation for the MTEF period 2013/14 to 2015/16 was Kshs.522, 026 million out of which Kshs.226,658 and Kshs.295,370 related to current and Capital allocation respectively. The total expenditure for the period was Kshs.434,309 out of which Kshs.207, 390 and Kshs.226,917 related to current and capital expenditure respectively. This translates to an absorption rate of 83 percent out of which 91.5 percent and 76.8 per cent for current and capital expenditure respectively. The under absorption in the capital expenditure was mainly contributed by the acquisition of non-financial assets and other development.

Under the current expenditure, the cumulative sector allocation during the MTEF period 2013/14 to 2015/16 amounted to Kshs.57,008 million, Kshs.82,945, Kshs.77,530 and Kshs.9,176 to compensation of employees, use of goods and services, grants and other transfers and other recurrent respectively. While the expenditure for the period amounted to Kshs.55,101, Kshs.75,070 , Kshs.68,852 and 8,367 for compensation of employees, use of goods and services, grants and other transfers and other recurrent respectively. This translates to 96.7 percent, 90.7 percent, 89 percent and 91.2 percent for compensation of employees, use of goods and services, grants and other transfers and other recurrent respectively.

In the case of the capital expenditure, the sector allocation for the MTEF period 2013/14 to 2015/16 amounted to Kshs.40,458, Kshs.150,112, and Kshs.104,800 for acquisition of non-financial assets , capital grants to Government agencies and other development respectively. The expenditure for the period amounted to Ksh.24, 873, Kshs.133,28 and 68,806 for acquisition of non-financial assets, capital grants to Government agencies and other development respectively. This translates to an absorption rate of 61.5 percent, 88.8 percent and 65.7 percent for acquisition of non-financial assets, capital grants to Government agencies and other development respectively. This meant that the absorption for acquisition of non-financial assets and other development was low in the MTEF period as explained in section 2.2.1 above.

The analysis of the sector programmes by economic classification is as detailed in Table 2.3 below:

**Table 2- 3: Programme Expenditure Analysis by Economic Classification**

Economic classification	APPROVED BUDGET(KSHS.M)			ACTUAL BUDGET( KSHS. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Programme 1: State House Affairs</b>						
<b>Current Expenditure</b>	<b>2,453</b>	<b>2,848</b>	<b>3,515</b>	<b>2,346</b>	<b>2,726</b>	<b>3,389</b>
Compensation of employees	438	591	657.95	422	579	658
Use of goods and services	1,495	1,630	2,714.02	1,426	1,533	2627
Grants and other transfers	-	-	-	-	-	-
Other recurrent	520	627	143.51	498	614	103
<b>Capital Expenditure</b>	<b>638</b>	<b>666</b>	<b>332.6</b>	<b>637</b>	<b>545</b>	<b>327</b>

	APPROVED BUDGET(KSHS.M)			ACTUAL BUDGET( KSHS. M)		
Economic classification	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Acquisition of non-financial assets	638	666	332.6	637	545	327
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 1</b>	<b>3,091</b>	<b>3,514</b>	<b>3,848</b>	<b>2,983</b>	<b>3,271</b>	<b>3,716</b>
<b>Programme 2: Deputy President Services</b>						
<b>Current Expenditure</b>	<b>1,895</b>	<b>2,873</b>	<b>2,486</b>	<b>1,822</b>	<b>2,724</b>	<b>2,492</b>
Compensation of Employees	381	464	476	381	487	489
Use of Goods and Services	1,371	1,807	1,674	1311	1,654	1,663
Grants and Other Transfers	127	416	293	115	416	293
Other Recurrent	16	185	43	15	166	46
<b>Capital Expenditure</b>	<b>114</b>	<b>456</b>	<b>82</b>	<b>110</b>	<b>276</b>	<b>82</b>
Acquisition of Non-Financial Assets	105	445	76	104	266	76
Capital Grants to Gov't Agencies	-	-	-	-	-	-
Other Development	9	11	6	6	10	7
<b>Total Programme 2</b>	<b>2,008</b>	<b>3,328</b>	<b>2,568</b>	<b>1,932</b>	<b>3,000</b>	<b>2,574</b>
<b>Programme 3: Cabinet Services</b>						
<b>Current Expenditure</b>	<b>450</b>	<b>1,213</b>	<b>1,474</b>	<b>436</b>	<b>747</b>	<b>1,285</b>
Compensation of employees	158	254	430	149	273	386
Use of goods and services	272	835	911	267	448	837
Grants and other transfers	-	-	-	-	-	-
Other recurrent	20	124	132	19	26	62
<b>Capital Expenditure</b>	<b>696</b>	<b>115</b>	<b>629</b>	<b>691</b>	<b>107</b>	<b>128</b>
Acquisition of non-financial assets	4	-	-	4	-	-
Capital grants to Gov't agencies	415	100	620	415	100	120
Other developments	277	15	9	272	7	8
<b>Total Programme 3</b>	<b>1,146</b>	<b>1,328</b>	<b>2102</b>	<b>1,127</b>	<b>854</b>	<b>1413</b>
<b>Programme 4: Government Advisory Services</b>						
<b>Current Expenditure</b>	<b>418</b>	<b>285</b>	<b>384</b>	<b>318</b>	<b>289</b>	<b>356</b>

	APPROVED BUDGET(KSHS.M)			ACTUAL BUDGET( KSHS. M)		
Economic classification	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Compensation of employees	22	12	19	18	51	17
Use of goods and services	48	49	87	47	41	71
Grants and other transfers	348	224	254	253	197	252
Other recurrent	-	-	24	-	-	16
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 4</b>	<b>418</b>	<b>285</b>	<b>384</b>	<b>318</b>	<b>289</b>	<b>356</b>
<b>Total Vote 1011</b>	<b>6,663</b>	<b>8,455</b>	<b>8,902</b>	<b>6,361</b>	<b>7,414</b>	<b>8,059</b>
<b>Programme 5: Economic Policy and National Planning</b>						
<b>Current Expenditure</b>	<b>190</b>	<b>1,135</b>	<b>965</b>	<b>193</b>	<b>1,111</b>	<b>867</b>
Compensation of employees	73	153	154	76	137	122
Use of goods and services	86	115	163	86	108	91
Grants and other transfers	-	670	646	-	669	653
Other recurrent	31	197	2	31	197	1
<b>Capital Expenditure</b>	<b>32,843</b>	<b>38,257</b>	<b>39,754</b>	<b>28,690</b>	<b>37,561</b>	<b>35,948</b>
Acquisition of non-financial assets	905	822	792	203	625	118
Capital grants to Gov't agencies	31,035	36,950	38,384	28,071	36,568	35,708
Other developments	903	486	578	416	368	122
<b>Total Programme 5</b>	<b>33,033</b>	<b>39,393</b>	<b>40,719</b>	<b>28,883</b>	<b>38,672</b>	<b>36,815</b>
<b>Programme 6: National Statistical Information Sciences</b>						
<b>Current Expenditure</b>	<b>678</b>	<b>874</b>	<b>1,804</b>	<b>747</b>	<b>812</b>	<b>1,804</b>
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	678	874	1,804	747	812	1,804
Other recurrent	-	-	-	-	-	-

	APPROVED BUDGET(KSHS.M)			ACTUAL BUDGET( KSHS. M)		
Economic classification	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Capital Expenditure</b>	<b>336</b>	<b>108</b>	<b>1,483</b>	<b>139</b>	<b>35</b>	<b>1,439</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Gov't agencies	336	108	1,483	139	35	1,439
Other developments	-	-	-	-	-	-
<b>Total Programme 6</b>	<b>1,014</b>	<b>982</b>	<b>3,287</b>	<b>886</b>	<b>847</b>	<b>3,243</b>
<b>Programme 7: National Intergrated Monitoring and Evaluation System(NIMES)</b>						
<b>Current Expenditure</b>	<b>46</b>	<b>70</b>	<b>42</b>	<b>42</b>	<b>47</b>	<b>42</b>
Compensation of employees	21	39	23	21	27	26
Use of goods and services	25	31	19	21	20	16
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>411</b>	<b>200</b>	<b>162</b>	<b>232</b>	<b>131</b>	<b>103</b>
Acquisition of non-financial assets	405	199	93	227	130	83
Capital grants to Gov't agencies	-	-	68	-	-	19
Other developments	6	1	1	5	1	1
<b>Total Programme 7</b>	<b>457</b>	<b>270</b>	<b>204</b>	<b>274</b>	<b>178</b>	<b>145</b>
<b>Programme 8: General Administration and Support Services for Planning</b>						
<b>Current Expenditure</b>	<b>583</b>	<b>834</b>	<b>657</b>	<b>527</b>	<b>466</b>	<b>560</b>
Compensation of employees	155	158	209	145	139	180
Use of goods and services	156	432	414	143	287	346
Grants and other transfers	269	224	19	239	20	19
Other recurrent	3	20	15	-	20	15
<b>Capital Expenditure</b>	<b>15</b>	<b>144</b>	<b>125</b>	<b>13</b>	<b>142</b>	<b>120</b>
Acquisition of non-financial assets	15	34	25	13	32	20
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	110	100	-	110	100
<b>Total Programme 8</b>	<b>598</b>	<b>978</b>	<b>782</b>	<b>540</b>	<b>608</b>	<b>680</b>
<b>Programme 9: Integrated Regional Development Planning</b>						

Economic classification	APPROVED BUDGET(KSHS.M)			ACTUAL BUDGET( KSHS. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Current Expenditure</b>	<b>622</b>	<b>622</b>	<b>606</b>	<b>616</b>	<b>616</b>	<b>599</b>
Compensation of employees	43	43	28	40	40	26
Use of goods and services	26	26	25	23	23	20
Grants and other transfers	553	553	553	553	553	553
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>292</b>	<b>385</b>	<b>3,416</b>	<b>76</b>	<b>104</b>	<b>1,409</b>
Acquisition of non-financial assets	135	228	2,092	76	104	85
Capital grants to Gov't agencies	-	-	1,324	-	-	1,324
Other developments	157	157	-	-	-	-
<b>Total Programme 9</b>	<b>914</b>	<b>1,007</b>	<b>4,022</b>	<b>692</b>	<b>720</b>	<b>2,008</b>
<b>Programme 10: NGOs Regulatory Services</b>						
<b>Current Expenditure</b>	<b>111</b>	<b>111</b>	<b>121</b>	<b>111</b>	<b>112</b>	<b>121</b>
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	111	111	121	111	112	121
Other recurrent						
<b>Capital Expenditure</b>	<b>2</b>	<b>25</b>	<b>65</b>	<b>2</b>	<b>25</b>	<b>65</b>
Acquisition of non-financial assets	2	25	65	2	25	65
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 10</b>	<b>114</b>	<b>136</b>	<b>186</b>	<b>114</b>	<b>137</b>	<b>186</b>
<b>Total Vote 1031</b>	<b>36,130</b>	<b>42,766</b>	<b>49,200</b>	<b>31,389</b>	<b>41,162</b>	<b>43,077</b>
<b>Programme 11: Devolution Support Services</b>						
<b>Current Expenditure</b>	<b>1,636</b>	<b>1,518</b>	<b>988</b>	<b>1,762</b>	<b>1,516</b>	<b>989</b>
Compensation of employees	200	143	51	167	147	53
Use of goods and services	433	160	54	369	155	52
Grants and other transfers	885	1,212	883	998	1,211	884
Other recurrent	118	3	-	228	3	-
<b>Capital Expenditure</b>	<b>22</b>	<b>10</b>	<b>254</b>	<b>10</b>	<b>2</b>	<b>113</b>

Economic classification	APPROVED BUDGET(KSHS.M)			ACTUAL BUDGET( KSHS. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Acquisition of non-financial assets	22	10	-	10	2	-
Capital grants to Gov't agencies	-	-	184	-	-	111
Other developments	-	-	70	-	-	2
<b>Total Programme 11</b>	<b>1,658</b>	<b>1,528</b>	<b>1,242</b>	<b>1,772</b>	<b>1,518</b>	<b>1,102</b>
<b>Programme 12: Administration and Support Services</b>						
<b>Current Expenditure</b>	-	-	<b>263</b>	-	-	<b>262</b>
Compensation of employees	-	-	102	-	-	101
Use of goods and services	-	-	160	-	-	161
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	1	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 12</b>	-	-	<b>263</b>	-	-	<b>262</b>
<b>Total Vote 1032</b>	<b>1,658</b>	<b>1,529</b>	<b>1,505</b>	<b>1,772</b>	<b>1,518</b>	<b>1,364</b>
<b>Programme 13: General Administration Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>2,655</b>	<b>3,082</b>	<b>4,151</b>	<b>2,541</b>	<b>2,921</b>	<b>3,925</b>
Compensation of employees	409	514	1,033	409	505	1,003
Use of goods and services	2,114	2,166	2,175	2,037	2,035	2,039
Grants and other transfers	52	251	792	49	250	750
Other recurrent	80	150	151	46	131	133
<b>Capital Expenditure</b>	-	<b>736</b>	<b>393</b>	-	<b>446</b>	<b>322</b>
Acquisition of non-financial assets	-	736	129	-	446	100
Capital grants to Gov't agencies	-	-	221	-	-	221

Economic classification	APPROVED BUDGET(KSHS.M)			ACTUAL BUDGET( KSHS. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Other developments	-	-	43	-	-	1
<b>Total Programme 13</b>	<b>2,655</b>	<b>3,818</b>	<b>4,544</b>	<b>2,541</b>	<b>3,367</b>	<b>4,247</b>
<b>Programme 14: Foreign Relations and Diplomacy</b>						
<b>Current Expenditure</b>	<b>9,340</b>	<b>10,063</b>	<b>9,661</b>	<b>8,999</b>	<b>9,420</b>	<b>9,661</b>
Compensation of employees	4,807	5,446	5,733	4,662	5,236	5,733
Use of goods and services	2,889	3,127	3,398	2,795	3,063	3,398
Grants and other transfers	1,474	1,243	443	1,391	928	443
Other recurrent	170	247	87	151	193	87
<b>Capital Expenditure</b>	<b>342</b>	<b>890</b>	<b>709</b>	<b>285</b>	<b>781</b>	<b>709</b>
Acquisition of non-financial assets	342	890	709	285	781	709
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 14</b>	<b>9,682</b>	<b>10,953</b>	<b>10,370</b>	<b>9,284</b>	<b>10,201</b>	<b>10,370</b>
<b>Programme 15: International Trade and Investment Promotion</b>						
<b>Current Expenditure</b>	<b>305</b>	<b>272</b>	<b>1,511</b>	<b>228</b>	<b>249</b>	<b>1,109</b>
Compensation of employees	119	7	7	97	7	-
Use of goods and services	139	168	1,460	96	159	1,089
Grants and other transfers	45	87	36	33	77	13
Other recurrent	2	10	8	2	6	7
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>102</b>	<b>-</b>	<b>-</b>	<b>94</b>
Acquisition of non-financial assets	-	-	102	-	-	94
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 15</b>	<b>305</b>	<b>272</b>	<b>1,613</b>	<b>228</b>	<b>249</b>	<b>1,203</b>
<b>Total Vote 1051</b>	<b>12,642</b>	<b>15,043</b>	<b>16,527</b>	<b>12,053</b>	<b>13,817</b>	<b>15,820</b>
<b>Programme 16:General Administration, Planning and Administrative Services</b>						

Economic classification	APPROVED BUDGET(KSHS.M)			ACTUAL BUDGET( KSHS. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Current Expenditure</b>	<b>17,718</b>	<b>24,136</b>	<b>35,183</b>	<b>16,607</b>	<b>23,848</b>	<b>26,487</b>
Compensation of employees	205	396	511	184	353	263
Use of goods and services	3,601	6,280	9,546	2,774	6,098	8,423
Grants and other transfers	13,784	16,402	23,096	13,639	16,383	15,793
Other recurrent	128	1,058	2,031	10	1,014	2,008
<b>Capital Expenditure</b>	<b>2,637</b>	<b>4,229</b>	<b>6,078</b>	<b>2,433</b>	<b>3,917</b>	<b>4,131</b>
Acquisition of non-financial assets	1,103	967	763	910	681	457
Capital grants to Gov't agencies	380	160	1,255	380	160	545
Other developments	1,155	3,102	4,060	1,144	3,076	3,128
<b>Total Programme 16</b>	<b>20,356</b>	<b>28,365</b>	<b>41,261</b>	<b>19,041</b>	<b>27,765</b>	<b>30,618</b>
<b>Programme 17: Public Financial Management</b>						
<b>Current Expenditure</b>	<b>5,731</b>	<b>4,093</b>	<b>4,049</b>	<b>5,630</b>	<b>3,968</b>	<b>2,693</b>
Compensation of employees	1,744	1,664	1,517	1,678	1,624	880
Use of goods and services	2,784	967	1,207	2,817	893	592
Grants and other transfers	1,201	1,442	1,256	1,135	1,433	1,213
Other recurrent	2	20	69	-	18	8
<b>Capital Expenditure</b>	<b>15,059</b>	<b>35,588</b>	<b>51,972</b>	<b>13,089</b>	<b>22,641</b>	<b>22,289</b>
Acquisition of non-financial assets	759	1,938	3,225	390	1,544	1,487
Capital grants to Gov't agencies	9,212	8,225	10,162	9,188	2,955	7,343
Other developments	5,088	25,425	38,586	3,512	18,142	13,459
<b>Total Programme 17</b>	<b>20,790</b>	<b>39,682</b>	<b>56,021</b>	<b>18,719</b>	<b>26,609</b>	<b>24,982</b>
<b>Programme 18: Economic and Financial Policy Formulation and Management</b>						
<b>Current Expenditure</b>	<b>824</b>	<b>1,295</b>	<b>1,115</b>	<b>465</b>	<b>1,244</b>	<b>631</b>
Compensation of employees	60	118	140	58	95	44
Use of goods and services	523	646	474	182	626	344
Grants and other transfers	241	531	498	225	523	244
Other recurrent	-	-	3	-	-	-
<b>Capital Expenditure</b>	<b>1,590</b>	<b>1,672</b>	<b>1,194</b>	<b>555</b>	<b>642</b>	<b>310</b>



Economic classification	APPROVED BUDGET(KSHS.M)			ACTUAL BUDGET( KSHS. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Acquisition of non-financial assets	-	179	70	-	82	1
Capital grants to Gov't agencies	1,577	265	40	555	216	183
Other developments	13	1,228	1,084	-	344	126
<b>Total Programme 18</b>	<b>2,414</b>	<b>2,967</b>	<b>2,308</b>	<b>1,020</b>	<b>1,886</b>	<b>941</b>
<b>Programme 19: Market Competition and Creation an Enabling Business Environment</b>						
<b>Current Expenditure</b>	<b>391</b>	<b>290</b>	<b>320</b>	<b>366</b>	<b>290</b>	<b>320</b>
Compensation of employees	6	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	386	290	320	366	290	320
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>24</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>55</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Gov't agencies	24	-	55	-	-	55
Other developments	-	-	-	-	-	-
<b>Total Programme 19</b>	<b>415</b>	<b>290</b>	<b>375</b>	<b>366</b>	<b>290</b>	<b>375</b>
<b>Total Vote 1071</b>	<b>43,975</b>	<b>71,304</b>	<b>99,966</b>	<b>39,146</b>	<b>56,549</b>	<b>56,916</b>
<b>Programme 20: Youth Empowerment</b>						
<b>Current Expenditure</b>	<b>4,124</b>	<b>6,113</b>	<b>7,321</b>	<b>3,840</b>	<b>5,675</b>	<b>6,818</b>
Compensation of employees	1,342	1,449	1,341	1,174	1,437	1,432
Use of goods and services	2,208	4,071	5,163	2,139	3,655	4,620
Grants and other transfers	458	593	313	425	583	314
Other recurrent	116	-	502	102	-	452
<b>Capital Expenditure</b>	<b>16,735</b>	<b>15,158</b>	<b>11,910</b>	<b>9,769</b>	<b>18,158</b>	<b>11,395</b>
Acquisition of non-financial assets	8,407	100	6,129	1,828	1	6,109
Capital grants to Gov't agencies	6,056	1,207	267	6,064	1,057	267
Other developments	2,272	13,851	5,514	1,877	17,100	5,019
<b>Total Programme 20</b>	<b>20,858</b>	<b>21,270</b>	<b>19,231</b>	<b>13,609</b>	<b>23,833</b>	<b>18,213</b>
<b>Programme 21: Public Service Transformation</b>						

Economic classification	APPROVED BUDGET(KSHS.M)			ACTUAL BUDGET( KSHS. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Current Expenditure</b>	<b>6,476</b>	<b>6,560</b>	<b>8,076</b>	<b>6,476</b>	<b>6,484</b>	<b>7,806</b>
Compensation of employees	4,865	4,679	5,003	4,865	4,654	5,047
Use of goods and services	1,362	1,706	1,349	1,362	1,657	1,208
Grants and other transfers	109	175	172	109	173	156
Other recurrent	140	-	1,552	140	-	1,395
<b>Capital Expenditure</b>	<b>317</b>	<b>2238</b>	<b>1392</b>	<b>317</b>	<b>2249</b>	<b>1264</b>
Acquisition of non-financial assets	317	2,238	909	317	2249	820
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	483	-	-	443
<b>Total Programme 21</b>	<b>6,793</b>	<b>8,798</b>	<b>9,468</b>	<b>6,793</b>	<b>8,733</b>	<b>9,069</b>
<b>Total Vote 1211</b>	<b>27,651</b>	<b>30,068</b>	<b>28,698</b>	<b>20,402</b>	<b>32,566</b>	<b>27,282</b>
<b>Programme 22: Inter government revenue and financial matters.</b>						
<b>Current Expenditure</b>	<b>268</b>	<b>268</b>	<b>311</b>	<b>275</b>	<b>263</b>	<b>296</b>
Compensation of employees	128	131	154	112	119	151
Use of goods and services	140	137	157	163	144	145
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2</b>	<b>7</b>	<b>14</b>	<b>1</b>	<b>3</b>	<b>16</b>
Acquisition of non-financial assets	2	7	14	1	3	16
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 22</b>	<b>270</b>	<b>275</b>	<b>325</b>	<b>276</b>	<b>266</b>	<b>312</b>
<b>Total Vote 2061</b>	<b>270</b>	<b>275</b>	<b>325</b>	<b>276</b>	<b>266</b>	<b>312</b>
<b>Programme 23: General Administration, Planning &amp; Support Services</b>						
<b>Current Expenditure</b>	<b>676</b>	<b>719</b>	<b>795</b>	<b>679</b>	<b>696</b>	<b>790</b>
Compensation of employees	417	314	380	417	313	380
Use of goods and services	247	331	347	251	311	343
Grants and other transfers	1	1	2	1	1	2
Other recurrent	11	73	66	10	71	65
<b>Capital Expenditure</b>	<b>207</b>	<b>168</b>	<b>52</b>	<b>206</b>	<b>163</b>	<b>52</b>

Economic classification	APPROVED BUDGET(KSHS.M)			ACTUAL BUDGET( KSHS. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Acquisition of non-financial assets	207	168	52	206	163	52
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 23</b>	<b>883</b>	<b>887</b>	<b>847</b>	<b>885</b>	<b>859</b>	<b>842</b>
<b>Programme 24: Human Resource Management &amp; Development</b>						
<b>Current Expenditure</b>	-	206	214	-	202	213
Compensation of employees	-	92	116	-	92	116
Use of goods and services	-	114	98	-	110	97
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 24</b>	<b>-</b>	<b>206</b>	<b>214</b>	<b>-</b>	<b>202</b>	<b>213</b>
<b>Programme 25: Governance and National Values</b>						
<b>Current Expenditure</b>	-	92	72	-	90	71
Compensation of employees	-	56	42	-	56	42
Use of goods and services	-	36	30	-	34	29
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 25</b>	<b>-</b>	<b>92</b>	<b>72</b>	<b>-</b>	<b>90</b>	<b>71</b>
<b>Total Vote 2071</b>	<b>883</b>	<b>1,185</b>	<b>1,133</b>	<b>885</b>	<b>1,151</b>	<b>1,126</b>
<b>Programme 26:Salaries and Benefits Management</b>						

Economic classification	APPROVED BUDGET(KSHS.M)			ACTUAL BUDGET( KSHS. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Current Expenditure</b>	<b>507</b>	<b>840</b>	<b>970</b>	<b>432</b>	<b>662</b>	<b>731</b>
Compensation of employees	121	156	216	117	152	215
Use of goods and services	333	664	755	268	497	516
Grants and other transfers	-	-	-	-	-	-
Other recurrent	53	20	-	47	13	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 26</b>	<b>507</b>	<b>840</b>	<b>970</b>	<b>432</b>	<b>662</b>	<b>731</b>
<b>Total Vote 2081</b>	<b>507</b>	<b>840</b>	<b>970</b>	<b>432</b>	<b>662</b>	<b>731</b>
<b>Programme 27: Audit Services</b>						
<b>Current Expenditure</b>	<b>2,242</b>	<b>2,806</b>	<b>3,765</b>	<b>2,025</b>	<b>2,670</b>	<b>3,670</b>
Compensation of employees	1,339	1,511	2,120	1,336	1,506	2,120
Use of goods and services	904	1,284	1,644	689	1,156	1,549
Grants and other transfers	-	6	1	-	4	1
Other recurrent	-	5	-	-	5	-
<b>Capital Expenditure</b>	<b>1,044</b>	<b>510</b>	<b>135</b>	<b>1,022</b>	<b>80</b>	<b>108</b>
Acquisition of non-financial assets	1,044	510	135	1,022	80	108
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 27</b>	<b>3,286</b>	<b>3,316</b>	<b>3,900</b>	<b>3,047</b>	<b>2,750</b>	<b>3,778</b>
<b>Total Vote2111</b>	<b>3,286</b>	<b>3,316</b>	<b>3,900</b>	<b>3,047</b>	<b>2,750</b>	<b>3,778</b>
<b>Programme 28: Control and Management of Public finances</b>						
<b>Current Expenditure</b>	<b>342</b>	<b>364</b>	<b>514</b>	<b>283</b>	<b>338</b>	<b>475</b>
Compensation of employees	162	194	228	159	190	214
Use of goods and services	176	165	200	120	144	175
Grants and other transfers	-	-	-	-	-	-
Other recurrent	4	5	86	4	4	86

Economic classification	APPROVED BUDGET(KSHS.M)			ACTUAL BUDGET( KSHS. M)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
<b>Capital Expenditure</b>	<b>30</b>	<b>32</b>	<b>15</b>	<b>24</b>	<b>31</b>	<b>11</b>
Acquisition of non-financial assets	30	32	15	24	31	11
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 28</b>	<b>372</b>	<b>396</b>	<b>529</b>	<b>307</b>	<b>369</b>	<b>486</b>
<b>Total Vote 2121</b>	<b>372</b>	<b>396</b>	<b>529</b>	<b>307</b>	<b>369</b>	<b>486</b>
<b>Programme 29: Promotion of Administrative Justice</b>						
<b>Current Expenditure</b>	<b>255</b>	<b>356</b>	<b>452</b>	<b>244</b>	<b>319</b>	<b>416</b>
Compensation of employees	137	160	221	136	150	211
Use of goods and services	116	155	171	107	127	148
Grants and other transfers	-	1	-	-	-	-
Other recurrent	2	41	59	1	41	57
<b>Capital Expenditure</b>	<b>43</b>	<b>38</b>	<b>13</b>	<b>40</b>	<b>37</b>	<b>9</b>
Acquisition of non-financial assets	43	38	13	40	37	9
Capital grants to Gov't agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
<b>Total Programme 29</b>	<b>297</b>	<b>394</b>	<b>465</b>	<b>284</b>	<b>355</b>	<b>425</b>
<b>Total Vote 2131</b>	<b>297</b>	<b>394</b>	<b>465</b>	<b>284</b>	<b>355</b>	<b>425</b>
<b>Total Sector</b>	<b>134,334</b>	<b>175,572</b>	<b>212,120</b>	<b>116,354</b>	<b>158,579</b>	<b>159,376</b>

### 2.2.3 Analysis of Capital Projects

During the period under review, a total of one hundred (100) projects were implemented by the Sector, out of which thirty two (32) were completed while 68 were not. The major contributory factor to non-completion of projects was either inadequacy or delayed disbursement of funds. Table 2.4 presents an analysis of the performance of capital projects implemented by the Sector in the 2013/14-2015/16 period. The analysis captures among other things: the contract details of the respective projects; contract cost and the expected final cost; the budget provisions and the completion status in the three years of the review; and the specific needs which the project was designed to address.

**Table 2- 4: Analysis of Performance of Capital Projects**

<b>CAPITAL PROJECTS IN THE PRESIDENCY</b>		
<b>Project 1: Rehabilitation of State House Nairobi</b>		Location: Nairobi
Contract Date: 2013	Contract Completion Date: 2013	Expected Completion Date: 2013
Contract Cost: Ksh. 81.8 M	Expected Final Cost: Ksh. 81.8 M	
Completion Stage 2013/14 (%):100	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: Ksh. 81.8 M	Budget Provision 2014/15: N/A	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project:</b> Improved working conditions		
<b>Project 2: Refurbishment of State House, Mombasa</b>		Location: Mombasa
Contract Date: 2013	Contract Completion Date: 2013	Expected Completion Date: 2013
Contract Cost: Ksh. 59.8 M	Expected Final Cost: Ksh. 59.8 M	
Completion Stage 2013/14 (%): 100	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: Ksh. 59.8 M	Budget Provision 2014/15: N/A	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project:</b> Improved sanitation and working environment		
<b>Project 3: Construction of PURES Village</b>		Location: State House, Nairobi
Contract Date: 2013	Contract Completion Date: 2014	Expected Completion Date: 2015
Contract Cost: Ksh. 89.9 M	Expected Final Cost: Ksh. 119.9 M	
Completion Stage 2013/14 (%): 98	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: Ksh. 89.9 M	Budget Provision 2014/15: Ksh. 30.0 M	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project:</b> Provide conducive environment for mentoring students from primary and secondary schools from the 47 counties		
<b>Project 4: Renovation of Administration Block</b>		Location: State House, Nairobi
Contract Date: 2013	Contract Completion Date: 2013	Expected Completion Date: 2013
Contract Cost FY 2013/14: Ksh. 4.9 M	Expected Final Cost: Ksh. 4.9 M	
Completion Stage 2013/14 (%): 100	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: Ksh. 4.9 M	Budget Provision 2014/15: N/A	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project:</b> Improved work environment by creating more office space		
<b>Project 5: Purchase and Installation of Garage Equipment</b>		Location: State House, Nairobi
Contract Date: 2013	Contract Completion Date: 2013	Expected Completion Date: 2013
Contract Cost FY 2013/14: Ksh. 4.9 M	Expected Final Cost: Ksh. 4.9 M	
Completion Stage 2013/14 (%): 100	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: Ksh. 4.9 M	Budget Provision 2014/15: N/A	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project:</b> Modernizing the mechanical equipment to improve efficiency in maintenance and repair of motor vehicles		
<b>Project 6: Purchase and Installation of a Generator</b>		Location: State House, Nakuru
Contract Date: 2013	Contract Completion Date: 2013	Expected Completion Date: 2013
Contract Cost FY 2013/14: Ksh. 5.2 M	Expected Final Cost: Ksh. 5.2 M	
Completion Stage 2013/14(%): 100	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: Ksh. 5.2 M	Budget Provision 2014/15: N/A	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project:</b> Provide alternative power source		
<b>Project 7: Modernization of PSCU Communication Equipment</b>		Location: State House, Nairobi

Contract Date: 2013	Contract Completion Date: 2015	Expected Completion Date: 2015
Contract Cost: Ksh. 30.0 M	Expected Final Cost: Ksh. 208.0 M	
Completion Stage 2013/14 (%): 41.3	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: Ksh. 56.0 M	Budget Provision 2014/15: Ksh. 122.0 M	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project: Improved communication</b>		
<b>Project 8: Street and Garden Lighting</b>		Location: State Lodge, Sagana
Contract Date: 2013	Contract Completion Date: 2013	Expected Completion Date: 2013
Contract Cost Ksh. 16.1 M	Expected Final Cost: Ksh. 16.1 M	
Completion Stage 2013/14 (%): 100	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: Ksh. 16.1 M	Budget Provision 2014/15: N/A	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project: Improved security and aesthetic environment</b>		
<b>Project 9: Conversion of Mechanical Workshop to Administration Block</b>		Location: State House, Nairobi
Contract Date: 2014	Contract Completion Date: 2015	Expected Completion Date: 2015
Contract Cost: Ksh. 140.0 M	Expected Final Cost: Ksh. 137.0 M	
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): 98	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: N/A	Budget Provision 2014/15: 140 Budget	Budget Provision 2015/16: Ksh. 49.3M
<b>Specific needs to be addressed by Project: Centralization of offices</b>		
<b>Project 10: Construction, Refurbishment and Renovation of Public Toilets</b>		Location: State House, Nairobi
Contract Date: 2014	Contract Completion Date: 2014	Expected Completion Date: 2014
Contract Cost: Ksh. 15.0 Million	Expected Final Cost: Ksh. 15.0 M	
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: N/A	Budget Provision 2014/15: Ksh. 15.0M	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project: Improved sanitation</b>		
<b>Project 11: Refurbishment of Main House</b>		Location: State House, Nairobi
Contract Date: 2014	Contract Completion Date: 2014	Expected Completion Date: 2014
Contract Cost: Ksh. 25.0 M	Expected Final Cost: Ksh. 25.0 M	
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: N/A	Budget Provision 2014/15: Ksh. 25.0M	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project: Improved residential environment</b>		
<b>Project 12: Refurbishment of Main House</b>		Location: State House, Nakuru
Contract Date: 2014	Contract Completion Date: 2014	Expected Completion Date: 2014
Contract Cost: Ksh. 7.5 M	Expected Final Cost: Ksh. 7.5 M	
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: N/A	Budget Provision 2014/15: Ksh. 7.5 M	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project: Repair of the leaking roof and painting of the dilapidated areas</b>		
<b>Project 13: Rehabilitation of Phase 1 of the Perimeter Wall</b>		Location: State House, Mombasa

Contract Date: 2015	Contract Completion Date: 2015	Expected Completion Date: 2015
Contract Cost: Ksh. 20.0 M	Expected Final Cost: Ksh. 20.0 M	
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: N/A	Budget Provision 2014/15: Ksh. 20.0M	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project: Enhanced security</b>		
<b>Project 14: Refurbishment of Building</b>		Location: State House, Mombasa
Contract Date: 2014	Contract Completion Date: 2014	Expected Completion Date: 2014
Contract Cost: Ksh. 5.0 M	Expected Final Cost: Ksh. 5.0 M	
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: N/A	Budget Provision 2014/15: Ksh. 5.0 M	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project: Improved residential environment</b>		
<b>Project 15: Electrical Installation</b>		Location: State Lodge, Kisumu
Contract Date: 2013	Contract Completion Date: 2014	Expected Completion Date: 2014
Contract Cost: Ksh. 3.6 M	Expected Final Cost: Ksh. 3.6 M	
Completion Stage 2013/14 (%): 100	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: Ksh. 3.6 M	Budget Provision 2014/15: N/A	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project: Replacement of the defective electrical system</b>		
<b>Project 16: Renovation of the Main House</b>		Location: State Lodge, Kakamega
Contract Date: 2014	Contract Completion Date: 2014	Expected Completion Date: 2014
Contract Cost : Ksh. 5.0 M	Expected Final Cost: Ksh. 5.0 M	
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14: N/A	Budget Provision 2014/15: Ksh. 5.0 M	Budget Provision 2015/16: N/A
<b>Specific needs to be addressed by Project: Improved residential environment</b>		
<b>Project 17: Refurbishment of Main House</b>		Location: State House, Nairobi
Contract Date: 2015	Contract Completion Date: 2016	Expected Completion Date: 2016
Contract Cost: Ksh. 28.0 M	Expected Final Cost: Ksh. 28.0 M	
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: Ksh. 12.6M
<b>Specific needs to be addressed by Project: Improved residential environment</b>		
<b>Project 18: Refurbishment of Buildings at Mombasa State House</b>		Location: State House, Mombasa
Contract Date: 2015	Contract Completion Date: 2015	Expected Completion Date: 2015
Contract Cost: Ksh. 5.2 M	Expected Final Cost: Ksh. 5.2 M	
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: Ksh. 5.2 M
<b>Specific needs to be addressed by Project: Improved residential environment</b>		
<b>Project 19: Refurbishment of Buildings</b>		Location: State House, Nakuru



Contract Date: 2015	Contract Completion Date: 2015	Expected Completion Date: 2015
Contract Cost: Ksh. 3.6 M	Expected Final Cost: Ksh. 3.6 M	
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: Ksh. 3.6 M
<b>Specific needs to be addressed by Project:</b> Improved residential environment		
<b>Project 20: Refurbishment of buildings</b>		Location: State Lodge Sagana
Contract Date: 2015	Contract Completion Date: 2015	Expected Completion Date: 2015
Contract Cost: Ksh. 2.9 M	Expected final cost: Ksh. 2.9 M	
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: Ksh. 2.9 M
<b>Specific needs to be addressed by Project:</b> Improved residential environment		
<b>Project 21: Refurbishment of Building - Residential (Karen)</b>		Location: Government Quarters Karen
Contract Date: July 2013	Contract Completion Date: June 2014 which was later reviewed	Expected Completion Date: June 2015
Contract Cost: Ksh. 92 M	Expected Final Cost: Ksh. 115 M	
Completion Stage 2013/14 (%): 40	Completion Stage 2014/15 (%): 90	Completion Stage 2015/16 (%): 98
Budget Provision 2013/14: Ksh. 55 M	Budget Provision 2014/15: Ksh. 50 M	Budget Provision 2015/16: Ksh. 34 M
<b>Specific needs to be addressed by Project:</b> To provide appropriate residential environment for the Deputy President and conducive office for the DP's spouse		
<b>Project 22: Phase I Refurbishment of Building - Residential (Mombasa)</b>		Location: Mombasa former Provincial Commissioners House
Contract Date: July 2014	Contract Completion Date: August 2015	Expected Completion Date: October 2015
Contract Cost: Ksh. 42 M	Expected Final Cost: Ksh. 150 M	
Completion Stage 2013/14 (%):10	Completion Stage 2014/15 (%): 25	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14:Ksh. 50 M	Budget Provision 2014/15:Ksh. 50 M	Budget Provision 2015/16: Ksh. 34 M
<b>Specific needs to be addressed by Project:</b> To provide appropriate residential facility for the DP in Mombasa. Building was previously the Provincial Commissioner's residence and was dilapidated		
<b>Project 23: Refurbishment of Building – Non-Residential (Harambee House Annex)</b>		Location: Harambee House Annex – Harambee Avenue
Contract Date: 2013	Contract Completion Date: 2015	Expected Completion Date: August 2015
Contract Cost: Ksh. 171 M	Expected Final Cost: Ksh. 213.75 M	
Completion Stage 2013/14 (%):40	Completion Stage 2014/15 (%): 80	Completion Stage 2015/16 (%): 98
Budget Provision 2013/14: Ksh. 94 M	Budget Provision 2014/15: Ksh. 105.5 M	Budget Provision 2015/16: Ksh. 7.7 M
<b>Specific needs to be addressed by Project:</b> To provide conducive work environment		
<b>Project 24 : Refurbishment of Buildings at Harambee House Main</b>		Location: Nairobi
Contract Date: 2014	Contract Completion Date: 2017	Expected Completion Date: 2018
Contract Cost: Ksh. 42.6 M	Expected Final Cost: Ksh. 42.6 M	

Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 20.88
Budget Provision 2013/14: Ksh. 15 M	Budget Provision 2014/15: Ksh. 15 M	Budget Provision 2015/16: Ksh. 8.9 M
<b>Specific needs to be addressed by Project:</b> Improvement of work environment through air conditioning, lighting and carpeting of 2nd and 3rd floors.		
<b>CAPITAL PROJECTS IN THE STATE DEPARTMENT FOR PLANNING AND STATISTICS</b>		
<b>Project 25: Community Empowerment And Institutional Support Programme (CEISP)</b>		Location: 150 Sub Counties Nationwide
Contract Date : 2/07/2009	Contract completion date: 31/07/2014	Expected Completion date: 31/10/2015
Contract Cost: 2,000,000,000	Expected final cost: 2,000,000,000	
Completion Stage 2013/14: 60.14%	Completion Stage 2014/15: 96%	Completion Stage 2015/16(%) 99%
Budget Provision 2013/14: Kshs.900,501,891	Budget Provision 2014/15: Ksh.1,157,421,045	Budget Provision 2015/16
<b>Specific needs to be addressed by Project:</b> The project was designed to build capacity of county and sub county planning units and community members at the grassroots level for effective participatory planning process		
<b>Project 26: Programme For Agriculture And Livelihoods In Western Communities (PALWECO)</b>		Location: Seven Districts of Busia County namely Teso-North, Teso-South, Busia, Nambale, Butula, Samia and Bunyala
Contract Date : 30/09/2010	Contract completion date: 31/06/2016	Expected Completion date: 31/06/2017
Contract Cost: Finland: 27,000,000 EUR GOK:- Kshs. 346,500,000	Expected final cost: 27,000,000 EUR GOK:- Kshs. 346,500,000	
Completion Stage 2013/14 (%): 40 %	Completion Stage 2014/15 (60%):	Completion Stage 2015/16(%) 65%
Budget Provision 2013/14:556,481,110	Budget Provision 2014/15: 543,490,600	Budget Provision 2015/16 Kshs. 407,667,262
<b>Specific needs to be addressed by Project:</b> The project was designed to improve agricultural Value chain in Western Kenya Communities		
<b>Project 27: Capacity Development Project – Under( NIMES)</b>		Location: Nairobi
Contract Date :	Contract completion date: 2015	Expected Completion date: 2015
Contract Cost: 320,000,000	Expected final cost: 582,000,000	
Completion Stage 2013/14: 20%	Completion Stage 2014/15: 40%	Completion Stage 2015/16 99%
Budget Provision 2013/14: 230 Million	Budget Provision 2014/15: 90 Million	Budget Provision 2015/16 Kshs.141,367,298
<b>Specific needs to be addressed by Project:</b> This project aims at improving capacity for Monitoring and Evaluation of Policies, Programmes and Projects. The capacity development targets both human and equipment at both levels of Government		
<b>Project 28: Gok-Unicef Programme</b>		Location: Kenya
Contract Date: 1 <sup>st</sup> July, 2013	Contract Completion Date: 30 <sup>th</sup> June, 2018	
Contract Cost: 100,000,000	Expected final cost:100,000,000	Expected Completion date: 30 <sup>th</sup> June, 2018
Completion Stage 2013/14(%): 10%	Completion Stage 2014/15(%): 20%	Completion Stage 2015/16(%): 40%
Budget Provision 2013/14: Kshs 22,700,000	Budget Provision 2014/15: Kshs 12,750,000	Budget Provision 2015/16: 12,000,000

<b>Specific needs to be addressed by Project:</b> The projects promotes social accountability in public finance reporting at devolved levels of governance		
<b>Project 29: Economic Empowerment Programme</b>		Location: Kenya
Contract Date: 1 <sup>st</sup> March, 2013	Contract Completion Date: 30 <sup>th</sup> June, 2018	Expected Completion date:30 <sup>th</sup> June, 2018
Contract Cost: Kshs 160,950,000	Expected final cost:Kshs 160,950,000	
Completion Stage 2013/14(%): 20%	Completion Stage 2014/15(%): 40%	Completion Stage 2015/16 (%): 60%
Budget Provision 2013/14: Kshs 59,885,000	Budget Provision 2014/15: Kshs 40,050,000	Budget Provision 2015/16: Kshs
<b>Specific needs to be addressed by Project:</b> The major objective of the programme is to enhance and mainstream inclusiveness of the poor and vulnerable in the institutional and policy frameworks and private sector participation in job-rich and pro-poor growth; and empower the poor and vulnerable (in particular, women and youth) as economic agents.		
<b>Project 30 : High Grand Falls Multi- Purpose Dam Project</b>		Location: Tharaka Nithi, Kitui and Embu Counties
Contract Date: 1 <sup>st</sup> July 2011	Contract Completion Date: 30 <sup>th</sup> June 2020	Expected Completion Date: 30 <sup>th</sup> June 2020
Contract Cost: USD 1,689 Million.	Expected Final Cost: USD 1,689 Million.	
Completion Stage 2013/14 (%): 5%	Completion stage 2014/15 (%): 5%	Completion Stage 2015/16 (%): 5%
Budget Provision 2013/14: 1 Million	Budget Provision 2014/15: 4 million	Budget Provision 2015/16: 5million
<b>Specific needs to be addressed by Project:</b> The Project is geared towards improving economic development in the Country as a whole by producing 700 MW of hydro energy power to the national grid, provide water for irrigation (180,000 ha) and to enhance food security		
<b>Project 31: Tana Delta Irrigation Project (Tdap Polder 1 Rice).</b>		Location: Tana River County
Contract Date: 1 <sup>st</sup> July 2009	Contract Completion Date: 30 <sup>th</sup> June 2017	Expected Completion Date: 30 <sup>th</sup> June 2017
Contract Cost: KES 2,303,195,900	Expected Final Cost: KES 2,303,195,900	
Completion Stage 2013/14 (%): 31%	Completion stage 2014/15 (%): 33%	Completion Stage 2015/16 (%): 37%
Budget Provision 2013/14: 28,500,000	Budget Provision 2014/15: 45,000,000	Budget Provision 2015/16: 20,000,000
<b>Specific needs to be addressed by Project:</b> The overall goal of the project is centred on achieving food security through sustainable integrated agribusiness development and management of the Tana Delta area and employment creation.		
<b>Project 32: Munyu Multi- Purpose Dam Project</b>		Location: Thika, Machakos and Makeni counties
Contract Date: 1 <sup>st</sup> July 2008	Contract Completion Date: 30 <sup>th</sup> June 2019	Expected Completion Date: 30 <sup>th</sup> June 2020
Contract Cost: 1,000,100,000	Expected Final Cost: 23,183,823,000	
Completion Stage 2013/14 (%): NIL	Completion stage 2014/15 (%): NIL	Completion Stage 2015/16 (%): 5%
Budget Provision 2013/14: NIL	Budget Provision 2014/15: 10,000,000	Budget Provision 2015/16: 10,000,000
<b>Specific needs to be addressed by Project:</b> The Project is geared towards spurring economic development in the Country as a whole through storage and provision of water for irrigation (20,000 ha) and to enhance food security and production of about 100 MW of hydro energy power to the national grid		

<b>Project 33: Integrated Regional Development Master Plan</b>		Location: TARDA's 17 Counties
Contract Date: 1 <sup>st</sup> July 2013	Contract Completion Date: 30 <sup>th</sup> June 2019	Expected Completion Date: 30 <sup>th</sup> June 2020
Contract Cost: 80,000,000	Expected Final Cost: 1,000,100,000	
Completion Stage 2013/14 (%): NIL	Completion stage 2014/15 (%): 1%	Completion Stage 2015/16 (%): 20%
Budget Provision 2013/14: NIL	Budget Provision 2014/15: 10,000,000	Budget Provision 2015/16: 4,500,000
<b>Specific needs to be addressed by Project:</b> The Overall Goal is to create a data base and resource maps for the natural resources within the TARDA region to guide forward planning and investment opportunities for the counties in the region hence achieve the Vision 2030 goals.		
<b>Project 34: Masinga Eco-Tourism Development</b>		Location: Machakos County
Contract Date: 1 <sup>st</sup> July 1981	Contract Completion Date: 30 <sup>th</sup> June 2018	Expected Completion Date: 30 <sup>th</sup> June 2018
Contract Cost: 260,000,000	Expected Final Cost: 2,000,000,000	
Completion Stage 2013/14 (%): 12%	Completion stage 2014/15 (%): 13%	Completion Stage 2015/16 (%): 15%
Budget Provision 2012/13: 12,000,000	Budget Provision 2013/14: 23,000,000	Budget Provision 2015/16: 18,00,000
<b>Specific needs to be addressed by Project:</b> The overall objective of this programme is to promote eco tourism in the eastern circuit region , job creation and earn revenues for the Authority		
<b>Project 35: Murang'a Food Security Program</b>		Location: Murang'a County
Contract Date: 1 <sup>st</sup> July 2013	Contract Completion Date: 30 <sup>th</sup> June 2017	Expected Completion Date: 30 <sup>th</sup> June 2017
Contract Cost: 900,000,000	Expected Final Cost: 900,000,000	
Completion Stage 2013/14 (%): 10%	Completion stage 2014/15 (%): 11%	Completion Stage 2015/16 (%): 16%
Budget Provision 2013/14: 5,000,000	Budget Provision 2014/15: 17,000,000	Budget Provision 2015/16: 33,000,000
<b>Specific needs to be addressed by Project:</b> The Project is geared towards bringing about socio-economic development in Murang'a County and the country as a whole by developing infrastructure to irrigate 5,000 hectares and catchment management. These will reduce poverty through job creation and enhance food security status of the communities		
<b>Project 36: Kieni Integrated Program</b>		Location: Nyeri County
Contract Date: 1 <sup>st</sup> July 2013	Contract Completion Date: 30 <sup>th</sup> June 2017	Expected Completion Date: 30 <sup>th</sup> June 2017
Contract Cost: 2,000,000,000	Expected Final Cost: 2,000,000,000	
Completion Stage 2013/14 (%): %	Completion stage 2014/15 (%): 5%	Completion Stage 2015/16 (%): 10%
Budget Provision 2013/14:	Budget Provision 2014/15:	Budget Provision 2015/16: 5,000,000
<b>Specific needs to be addressed by Project:</b> The Project is geared towards improving economic development in the Country as a whole by developing 3,000 hectares for irrigation, catchment management and creation of job opportunities. These will reduce poverty and address food security.		
<b>Project 37: Magwagwa Multipurpose Dam Development Project</b>		Location: Bomet, Kericho, Nyamira, Homabay And Kisumu Counties
Contract date: July 2014	Contract completion date: July 2024	Expected completion date: July 2024
Contract cost: Ksh. 86.8 billion	Expected final cost: Ksh. 86,813,624,000	
Completion stage 2013/2014 (%): 0.001%	Completion stage 2014/2015 (%):	Completion stage 2015/2016 (%):

	0.001%	0.01%
Budget Provision 2013/2014 (Ksh. M) 7 M	Budget Provision 2014/2015 (Ksh. M): 2.34 M	Budget Provision 2015/16 (Ksh. M) 15 M
<b>Specific needs to be addressed by Project:</b> 120MW HEP generation , 645million cubic meters water reservoir, enhanced food security, stimulated development of SMEs through agriculture, fisheries and other cottage enterprises and revenue generation for LBDA and flood control		
<b>Project 38: Nandi Multipurpose Dam Development Project</b>		Location: Nandi, Kakamega, Kisumu Counties
Contract date: July 2014	Contract completion date: July 2024	Expected completion date: July 2024
Contract cost:Ksh 49,720,000,000	Expected final cost:Ksh 49,720,000,000	
Completion stage 2013/2014 (%): 0.001%	Completion stage 2014/2015 (%): 0.001%	Completion stage 2015/2016 (%):0.001%
Budget Provision 2013/2014 (Ksh. M)0.4 M	Budget Provision 2014/2015 (Ksh. M):2.34 M	Budget Provision 2015/16 (Ksh. M) 15 M
<b>Specific needs to be addressed by Project:</b> 50MW HEP generation , 230 million cubic meters water reservoir, enhanced food security, stimulated development of SMEs through agriculture, fisheries and other cottage enterprises and revenue generation for LBDA and flood control		
<b>Project 39: Aror Multi-purpose Project</b>		Location: Elgeyo-Marakwet
Contract date: -2015/16	Contract completion date:2020/20201 -	Expected completion date: -2019/2020
Contract cost: 87 billion	Expected final cost: 30 billion	
Completion Stage 2013/14 (%):-	Completion Stage 2014/15 (%):0	Completion Stage 2015/16 (%):2
Budget Provision 2013/14: 0	Budget Provision 2014/15: 0	Budget provision 2015/16: 68 million
<b>Specific needs to be addressed by Project:</b> The project is one of the 18 flagship projects approved by the cabinet for implementation under vision 2030. The project aims at generating 120 MW of power at Aror,Embobut and Kimwarer sites ,Irrigate over 6500 ha. of land ,supply water to 200,000 households and catchment conservation		
<b>Project 40: ENNDA Integrated Regional Development Master Plan</b>		Location: Entire ENNDA Basin
Contract date:2003	Contract completion date: 2018	Expected completion date: 2018
Contract cost: 25 Million	Expected final cost: 250 Million	
Completion Stage 2013/14 (%): 60	Completion Stage 2014/15 (%): 80	Completion Stage 2015/16 (%): 80
Budget Provision 2013/14 (Ksh. M): 15	Budget Provision 2014/15 (Ksh. M): 15	Budget Provision 2015/16 (Ksh. M): 5
<b>Specific needs to be addressed by Project:</b> This project aims at Creating a proper framework for Provision of information on investment opportunities in order to promote social economic development in ENNDA Basin.		
<b>Project 41: ENNDA Regional Data and Resource Center Project</b>		Location: Entire ENNDA Basin
Contract date: 2013	Contract completion date: 2018	Expected completion date: 2018
Contract cost: Ksh. 200 Million	Expected final cost: Ksh. 200Million	
Completion Stage 2013/14 (%):5	Completion Stage 2014/15 (%):15	Completion Stage 2015/16 (%): 18
Budget Provision 2013/14 (Ksh. M): 0.3	Budget Provision 2013/14 (Ksh. M): 3	Budget Provision 2015/16 (Ksh. M): 15
<b>Specific needs to be addressed by Project:</b> The objectives of this project are to Provide up to date data and information on resource availability and distribution to decision maker and planners on resource based investments		
<b>Project 42: Ewaso Ng'iro North Integrated Development Programme</b>		Location: Isiolo, Wajir, Garissa, Samburu, Laikipia, Meru, Nyandarua and Nyeri counties

Contract date: 2007	Contract completion date: 2030	Expected completion date: 2030
Contract cost: Ksh. 85 Billion	Expected final cost: Ksh. 85 Billion	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 7	Completion Stage 2015/16 (%): 7
Budget Provision 2013/14 (Ksh. M): 50	Budget Provision 2014/15 (Ksh. M): 25	Budget Provision 2015/16 (Ksh. M): 2
<b>Specific needs to be addressed by Project:</b> The project seeks to build a multipurpose dam to regulate the Ewaso Ng'iro North River and control the flooding downstream, promote the achievement of the Kenya Vision 2030, through provision of water to Isiolo resort city, generation of 40mw of electricity for the national grid, promoting food security through irrigation of 16,000 acres downstream of Ewaso Ng'iro North River multipurpose dam.		
<b>Project 43: Chalbi Desert Integrated Development Programme</b>		Location: Marsabit, Wajir and Mandera
Contract date: 2007	Contract completion date: 2030	Expected completion date: 2030
Contract cost: Ksh. 65 Billion	Expected final cost: Ksh. 65 Billion	
Completion Stage 2013/14 (%):5	Completion Stage 2014/15 (%):5	Completion Stage 2015/16 (%): 6
Budget Provision 2013/14 (Ksh. M): 1	Budget Provision 2014/15 (Ksh. M): 10	Budget Provision 2015/16 (Ksh. M): 15
<b>Specific needs to be addressed by Project:</b> This project aims at promoting Kenya Vision 2030 by provision of 300mw of green and renewable energy and put Kenya in the league of carbon credit traders as well as opens up the region to investments which will create employment and ensure poverty reduction.		
<b>Project 44: Ewaso Ng'iro North Catchment and Riparian Conservation and Rehabilitation Programme</b>		Location: Entire ENNDA Basin
Contract date: 2013	Contract completion date: 2020	Expected completion date: 2020
Contract cost: Ksh. 1.5 Billion	Expected final cost: Ksh. 1.5 Billion	
Completion Stage 2013/14 (%): 10	Completion Stage 2014/15 (%): 15	Completion Stage 2015/16 (%): 20
Budget Provision 2013/14 (Ksh. M): 20	Budget Provision 2014/15 (Ksh. M): 30	Budget Provision 2015/16 (Ksh. M): 30
<b>Specific needs to be addressed by Project:</b> The aim of the project is to Improve water resources management, through Rehabilitation of degraded forest and riparian within Ewaso Ng'iro North River (ENNDR) catchment		
<b>Project 45: Gum Arabic and Resins Integrated Development Programme</b>		Location: Marsabit, Isiolo, Wajir, Garissa, Mandera, Samburu and Meru counties
Contract date: 2011	Contract completion date: 2017	Expected completion date: 2017
Contract cost: Ksh. 250 Million	Expected final cost: Ksh. 250 Million	
Completion Stage 2012/13 (%): 40	Completion Stage 2013/14 (%): 55	Completion Stage 2015/16 (%): 60
Budget Provision 2012/13 (Ksh. M): 15	Budget Provision 2013/14 (Ksh. M): 15	Budget Provision 2015/16 (Ksh. M):5
<b>Specific needs to be addressed by Project:</b> The project aims at eradicating poverty and reducing resource based conflict in the region through provision of alternative sources of incomes and mitigate against the effects of climate change to communities whose livestock have been ravaged by frequent and more severe drought		
<b>Project 46: ENNDA Integrated Camel Development Programme</b>		Location: Marsabit, Isiolo, Wajir, Garissa, Mandera, Samburu and Laikipia counties
Contract date:2010	Contract completion date: 2025	Expected completion date: 2025
Contract cost: Ksh. 200 Million	Expected final cost: Ksh. 200 Million	
Completion Stage 2013/14 (%): 10	Completion Stage 2014/15 (%): 20	Completion Stage 2015/16 (%): 22
Budget Provision 2013/14 (Ksh. M): 10	Budget Provision 2014/15 (%): 15	Budget Provision 2015/16 (Ksh. M):10
<b>Specific needs to be addressed by Project:</b> This project aim at improving food security and livelihood of local communities by Harnessing the abundant but unexploited camel milk product through market provision and value addition of the camel milk		
<b>Project 47: ENNDA Northern Kenya Integrated Central Abattoir</b>		Location: Wajir, Marsabit, Mandera Garissa, Samburu, Laikipia and Meru counties
Contract date: 2012	Contract completion date: 2020	Expected completion date:2020
Contract cost:Ksh. 2.4 billion	Expected final cost: Ksh.2.4 billion	

Completion Stage 2013/14 (%):7	Completion Stage 2014/15 (%):7	Completion Stage 2015/16 (%): 10
Budget Provision 2013/14 (Ksh. M): 5	Budget Provision 2014/15 (Ksh. M):1	Budget Provision 2015/16 (Ksh. M): 15
<b>Specific needs to be addressed by Project:</b> The project aim at Promoting commercial exploitation of livestock and its product, mitigate the effects of drought ,Provide employment opportunities and ultimately ensure food security in the country		
<b>Project 48: Rigrig Integrated Development Programme</b>		Location: Samburu County
Contract date:2013	Contract completion date: 2022	Expected completion date: 2022
Contract cost: Ksh.12 Billion	Expected final cost: Ksh. 12 Billion	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 10	Completion Stage 2015/16 (%): 10
Budget Provision 2013/14 (Ksh. M): 6	Budget Provision 2014/15 (Ksh. M): 25	Budget Provision 2015/16 (Ksh. M): 0
<b>Specific needs to be addressed by Project:</b> This is an important project for the region as it aims to address poverty, food insecurity, unemployment and addressing the effects of climate change like frequent floods and prolonged drought		
<b>Project 49: Daua River Integrated Development Project</b>		Location: Mandera and Wajir Counties
Contract date: 2013	Contract completion date: 2030	Expected completion date: 2030
Contract cost:Ksh. 20 Billion	Expected final cost: Ksh. 20 Billion	
Completion Stage 2013/14 (%): 1%	Completion Stage 2014/15 (%): 2%	Completion Stage 2015/16 (%): 2
Budget Provision 2013/14 (Ksh. M): 0.7	Budget Provision 2014/15 (Ksh. M): 2	Budget Provision 2015/16 (Ksh. M): 1
<b>Specific needs to be addressed by Project:</b> The project aims is to harness the country's largest water storage reservoir on the Daua river; Promote income and food security through fisheries and irrigation development projects, Produce 140MW of hydropower as well as supply northern Kenya with enough water for irrigation, domestic and livestock		
<b>Project 50: Business Development &amp; Investment Promotion Programme</b>		Location: Entire ENNDA Basin
Contract date: 2014	Contract completion date: 2018	Expected completion date: 2018
Contract cost:Ksh. 2.5 billion	Expected final cost: Ksh. 2.5 billion	
Completion Stage 2013/14 (%): 1	Completion Stage 2014/15 (%): 1	Completion Stage 2015/16 (%): 1
Budget Provision 2013/14 (Ksh. M): 0.2	Budget Provision 2014/15 (Ksh. M): 2	Budget Provision 2015/16 (Ksh. M): 0.5
<b>Specific needs to be addressed by Project:</b> The programme seeks to promote the realization of the Vision 2030 through positioning the Isiolo resort city as world class conference tourism and sporting destination		
<b>Project 51: Kimira Oluch Smallholder Farm Improvement Project (KOSFIP)</b>		Location: Rachuonyo North and Homa Bay Districts
Start date : 1st/03/2007	Completion date: 30/06/2016	Expected Completion date: 30/06/2017
Project Cost: Kshs 7,661,600,000	Expected final cost: Kshs 7,661,600,000	
Completion Stage in 2013/14: 55%	Completion Stage in 2014/15: 65%	Completion Stage in 2015/16: 87%
Budget Provision in 2013/14: Kshs. 872,000,000	Budget Provision in 2014/15: Kshs. 1,070,000,000	Budget Provision in 2015/16: Kshs. 804,000,000
The project aims to improve the income levels of 3000 rural households through improved agricultural production and productivity for food security; and the value of produce for poverty reduction and improved rural livelihoods in Homa Bay County. This would be achieved through development of sustainable and environmentally friendly smallholder irrigation schemes in the Kimira and Oluch sites covering an area of 1500 hectares under irrigated smallholder agriculture.		
<b>Project 52:Resource Mapping and Data Bank Development/ Integrated Coast Region Master Plan</b>		Location: The Coast region
Contract date: Jan 2009	Contract completion date: 6/1/2018	Expected completion date:6/1/2018
Contract cost:22.8 M	Expected final cost: 19.66 M	
Completion Stage 2013/14 (%):70%	Completion Stage 2014/15 (%): 73%	Completion Stage 2015/16(%):75%
Budget Provision 2013/14 (Kshs. M): 15M	Budget Provision 2014/15 (Kshs. M): 1 M	Budget Provision 2015/16 (Kshs. M): 1 M
The development of the Integrated Coast Region Master Plan (ICRMP) and the Resource Map and Data Bank aims to achieve efficient and effective utilization of resources in addressing regional disparities, high poverty incidence and other development challenges.The		

Authority seeks to review and update the plan to align it to the constitution		
<b>Project 53: Water Catchments and River Banks Rehabilitation and Conservation Programme</b>		Location: The Coast region
Contract date: 2014	Contract completion date: 2015	Expected completion date: 2015
Contract cost: 75M	Expected final cost: 75M	
Completion Stage 2013/14 (%):60%	Completion Stage 2014/15 (%): 90 %	Completion Stage 2015/16 (%): 91 %
Budget Provision 2013/14 (Kshs. M):61 M	Budget Provision 2014/15 (Kshs. M): 37.4 M	Budget Provision 2015/16 (Kshs. M): 2 M
Action is aimed towards enhanced environmental conservation and protection; resilience to climate change; and creation of 3,000 employment(direct/indirect) opportunities spread across the coast region and southern Garissa especially for the youth and women.		
<b>Project 54: Kenya Coastal Development Programme (KCDP)</b>		Location: The Coast region
Contract date: March 2012	Contract completion date: 2016	Expected completion date:Oct 2016
Contract cost: 375M	Expected final cost: 187.5	
Completion Stage 2013/14 (%):50	Completion Stage 2014/15 (%):75	Completion Stage 2015/16 (%): 90%
Budget Provision 2013/14 (Kshs. M): 85M	Budget Provision 2014/15 (Kshs. M): 98M	Budget Provision 2015/16 (Kshs. M): 13M
The main goal of the project is to enhance incomes of SMEs through value addition, market linkages, and access to finance .CDA will have built enough capacity for over 200 SME's and CDA staff.		
<b>Project 55: Integrated Community Livestock Development</b>		Location: Magarini and Kinango Constituency
Contract date: 2013	Contract completion date: 2016	Expected completion date: 2016
Contract cost: 10M	Expected final cost: 10M	
Completion Stage 2013/14 (%): 80	Completion Stage 2014/15 (%): 90	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Kshs. M): 8M	Budget Provision 2014/15 (Kshs. M): 1 M	Budget Provision 2015/16 (Kshs. M): 1 M
The project aims to enhance livelihood of community in the region.The Livestock project is ongoing and located at Samburu.The waterpan constructed has been very vital in providing water for the CDA livestock and neighbouring cattle keepers.		
<b>Project 56: Dry Port</b>		Location: Kinango Constituency
Contract date: 2014	Contract completion date: 2020	Expected completion date: 2020
Contract cost: 95.65M	Expected final cost: 95.65M	
Completion Stage 2013/14 (%):17	Completion Stage 2014/15 (%):20%	Completion Stage 2015/16 (%):20%
Budget Provision 2013/14 (Kshs. M): 17M	Budget Provision 2014/15 (Kshs. M):20 M	Budget Provision 2015/16 (Kshs. M):0
To promote trade and ease traffic congestion in Mombasa port. The project is being marketed under the PPP arrangement		
<b>Project 57: Cashew Nut Industry Revival</b>		Location: The Coast Region
Contract date: 2015	Contract completion date: 2019	Expected completion date:2019
Contract cost: 500M	Expected final cost: 500M	
Completion Stage 2013/14 (%):N/A	Completion Stage 2014/15 (%):0	Completion Stage 2015/16 (%):2
Budget Provision 2013/14 (Ksh. M):N/A	Budget Provision 2014/15 (Ksh. M): N/A	Budget Provision 2015/16 (Ksh. M): 2 M
To improve food security to over 10,000 farm families through increased purchasing power.To provide employment to over 5,000 directly and over 10,000 people indirectly through engagement in cashewnut industry activities on the farm and other complementary activities 70% being youth and women.To reduce idle capacity among youth that lead to engagement in drug abuse and anti-social behavior e.g radicalisation.Pre-feasibility study completed		
<b>Project 58: Integrated Fruit Processing and Honey Refinery</b>		Location: Galole Constituency
Contract date: 2011	Contract completion date: 2018	Expected completion date: 2018
Contract cost: 326 M	Expected final cost: 326M	
Completion Stage 2013/14 (%): 45	Completion Stage 2014/15 (%):49	Completion Stage 2015/16 (%):54
Budget Provision 2013/14 (Kshs. M): 24M	Budget Provision 2014/15 (Kshs. M):	Budget Provision 2015/16 (Kshs. M): 7



	5M	M
The project aims to enhance food security, creation of wealth and alternative livelihoods. To provide market outlets for 5,000 farmers agricultural fruit products through value addition. To create employment 400 directly and 2000 indirectly mainly to youth and women.		
<b>PROJECT 59: Mineral Exploration and exploitation: Limestone and gemstone.</b>		Location: Kilifi North, Matuga and Mwatate Constituencies
Contract date: 2014	Contract completion date: 2017	Expected completion date: 2017
Contract cost: 500	Expected final cost: 500M	
Completion Stage 2013/14 (%):0	Completion Stage 2014/15 (%): 10	Completion Stage 2015/16 (%): 20
Budget Provision 2013/14 (Ksh. M): 30	Budget Provision 2014/15 (Ksh. M): 28.9	Budget Provision 2015/16 (Ksh. M): 30
To create employment opportunities for local youth and women that could increase the incomes of the same people as well. To set an example of sustainable utilization of the natural resource base in the region		
<b>Project 60: Solar Power Generation Project</b>		Location: Samburu, Kwale
Contract date: 2016	Contract completion date: 2018	Expected completion date: 2018
Contract cost: 30B	Expected final cost: 30B	
Completion Stage 2013/14 (%):0	Completion Stage 2014/15 (%):0	Completion Stage 2015/16 (%): 1
Budget Provision 2013/14 (Ksh. M): N/A	Budget Provision 2014/15 (Ksh. M): N/A	Budget Provision 2015/16 (Ksh. M): 1 M
The project is expected to generate 300 mw, energy reliability to 1,000 homes and provide employment. Feasibility study completed. The project is being marketed under the PPP arrangement awaiting approval .MOU signed with potential investor.		
<b>Project 61: Mwache Dam</b>		Location: Kinango Constituency
Contract date: 2010	Contract completion date: 2018	Expected completion date: 2018
Contract cost: Ksh 20 billion	Expected final cost: 20B	
Completion Stage 2013/14 (%):0	Completion Stage 2014/15 (%):0	Completion Stage 2015/16 (%): 2
Budget Provision 2013/14 (Ksh. M): 0	Budget Provision 2014/15 (Ksh. M):0	Budget Provision 2015/16 (Ksh. M): 2
Improve the living standards of Kwale and Mombasa residents: 1,536, 000 people through water supply for domestic, industrial and livestock and fisheries. World Bank has released funding for the project.		
<b>Project 62: Lake Chala Water Resources Development</b>		Location: Taveta Constituency
Contract date: Jan 2011	Contract completion date: 2022	Expected completion date: 2022
Contract cost: Ksh 3.289B	Expected final cost: 3.289B	
Completion Stage 2013/14 (%):1	Completion Stage 2014/15 (%):2	Completion Stage 2015/16 (%): 3
Budget Provision 2013/14 (Ksh. M): 2	Budget Provision 2014/15 (Ksh. M):34	Budget Provision 2015/16 (Ksh. M): 54
Provide clean drinking water to 2,000 households and 30,000 livestock, put 2,000 ha of land on irrigation.		
<b>Project 63: Water Pans</b>		Location: Coast Region
Contract date: 2014	Contract completion date: 2015	Expected completion date: 2015
Contract cost: 100M	Expected final cost: 100M	
Completion Stage 2013/14 (%):34	Completion Stage 2014/15 (%):69	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): 34	Budget Provision 2014/15 (Ksh. M):35	Budget Provision 2015/16 (Ksh. M):31
The waterpans were constructed under the Water Harvesting and Storage Project		
<b>CAPITAL PROJECTS IN STATE DEPARTMENT FOR DEVOLUTION</b>		
<b>Project 64: Kenya Devolution Support Programme (Performance For Results)</b>		Location: Nairobi
Contract Date: 15 <sup>th</sup> April, 2016	Contract Completion Date: 31 <sup>st</sup> Dec, 2020	Expected Completion Date: 31 <sup>st</sup> Dec, 2020
Contract Cost: Ksh. 20.4 Billion	Expected Final Cost: Kshs. 28.73 Billion	
Completion Stage: 2013/14 N/A	Completion Stage: 2014/15 N/A	Completion Stage: 2015/16 10%

Budget Provision 2013/14 N/A	Budget Provision 2014/15 N/A	Budget Provision 2015/16 Kshs. 120m
<b>Specific needs to be addressed by Project:</b> The project is meant to develop capacity of both the national and county governments on various management aspect including and not limited to Human Resource, Planning, Monitoring and Evaluation, Public Finance Management, Environmental management etc.		
<b>Project 65: Kenya Symbiocity Programme</b>		Location: Nairobi
Contract Date: 1 <sup>st</sup> April 2015	Contract Completion Date: 31 <sup>st</sup> Dec 2018	Expected Completion Date: 31 <sup>st</sup> Dec 2018
Contract Cost: Kshs 365 million	Expected Final Cost: Kshs. 365 Million	
Completion Stage: 2013/14 N/A	Completion Stage: 2014/15: NIL	Completion Stage: 2015/16 (%): 30
Budget Provision 2013/14 N/A	Budget Provision 2014/15 NIL	Budget Provision 2015/16 Kshs. 111.1M
<b>Specific needs to be addressed by Project:</b> The objective of the programme is to build the capacity of urban development stakeholders to guide Kenya urban development in a more sustainable direction		
<b>Project 66: Effective Implementation of Gender Functions</b>		Location: Nairobi
Contract Date: 1/7/2015	Contract Completion Date: 2018/19	Expected Completion Date: June 2019
Contract Cost: 60million	Expected Final Cost: Kshs. 60million	
Completion Stage: 2013/14 N/A	Completion Stage: 2014/15 N/A	Completion Stage: 16%
Budget Provision 2013/14 N/A	Budget Provision 2014/15 N/A	Budget Provision 2015/16 Kshs (M). 20
<b>Specific needs to be addressed by Project:</b> The project will be contributing to the transformative governance, women empowerment and participation in economic development of the country and at the county level.		
<b>Project 67: Integrated Programme to support Devolution in Kenya (UNDP)</b>		Location: Nairobi
Contract Date: Jan,2014	Contract Completion Date: Dec,2018	Expected Completion Date: Dec,2018
Contract Cost: Ksh.160M	Expected Final Cost: Kshs. Ksh.200M	
Completion Stage: 2013/14: 30%	Completion Stage: 2014/15 :41%	Completion Stage: 2015/16:75%
Budget Provision 2013/14 :Ksh.40 M	Budget Provision 2014/15: Ksh.40 M	Budget Provision 2015/16 : Ksh.40 M
<b>Specific needs to be addressed by Project:</b> The objective of the programme is to improve service delivery, capacity building for effective implementation of Devolution		
<b>Project 68: Network Infrastructure</b>		Location: Nairobi
Contract Date: July 2016	Contract Completion Date: July 2020	Expected Completion Date: July 2020
Contract Cost: Kshs. 160M	Expected Final Cost: Kshs. 160 Million	
Completion Stage: 2013/14 N/A	Completion Stage: 2014/15	Completion Stage: 2015/16 NIL

	NIL	
Budget Provision 2013/14 N/A	Budget Provision 2014/15 NIL	Budget Provision 2015/16 NIL
<b>Specific needs to be addressed by Project:</b> To strengthen the information management system in the State Department and create a platform of information sharing within the government on devolution		
<b>Project 69: Instruments for Devolution Advice and support (IDEAS).</b>		Location: Nairobi
Contract Date: Sep,2014	Contract Completion Date: 2019/2020	Expected Completion Date: 2019/2020
Contract Cost: ksh. 2.86 Billion	Expected Final Cost: Kshs. 2.86 Billion	
Completion Stage: 2013/14 N/A	Completion Stage: 2014/15 NIL	Completion Stage: 2015/16 (%): 10%
Budget Provision 2013/14 N/A	Budget Provision 2014/15 NIL	Budget Provision 2015/16 NIL
<b>Specific needs to be addressed by Project:</b> The objective of the programme is to support national and county governments to create capacities through responsible transfer and use of resources for the achievements of Local Economic Development at county levels		
<b>CAPITAL PROJECTS IN THE MINISTRY OF FOREIGN AFFAIRS</b>		
<b>Project 70: Construction of Chancery and High Commissioner's Residence</b>		Location: Pretoria South Africa
Contract date: August, 2015	Contract completion date: 31 <sup>st</sup> January,2017	Expected completion date: 31 <sup>st</sup> January, 2017
Contract cost: ksh. 215.0 million (R 102,000,000)	Expected final cost: ksh. 215.0 million (R 102,000,000)	
Completion stage 2013/14 (%): N/A	Completion stage 2014/15: 25%	Completion stage 2015/16 (%):
Budget provision 2013/14: -N/A	Budget provision 2014/15: - Kshs. 140 m	Budget provision 2015/16:
<b>Specific needs to be addressed by Project:</b> The project is aimed at reducing expenditure on renting/leasing premises for office accommodation and residences. The Chancery and staff houses are being reconstructed anew since the former residence was dilapidated. The Ministry has completed design and documentation, awarded and signed the contract and construction works currently being undertaken.		
<b>Project 71: Purchase of Chancery</b>		Location: Kampala, Uganda
Contract date: February 2015	Contract completion date: May 2015	Completion date: May 2015
Cost: Ksh. 594 million (USD 6.5 million)	Expected final cost: Ksh. 632,610,000	
Completion stage 2013/14 (%): -N/A	Completion stage 2014/15 :100	Completion stage 2015/16 (%):100
Budget provision 2013/14: - N/A	Budget provision 2014/15: - 594,000,000	Budget provision 2015/16:N/A
<b>Specific needs to be addressed by Project:</b> Uganda is the leading single export market for Kenyan products accounting for 28.4 per cent of total exports to Africa and 13.4 per cent of exports globally. To strengthen Kenya's presence in Uganda as well as deepen our bilateral relations it has been considered important that Kenya establishes itself permanently in Uganda. The purchased of the Chancery was finalized in the 2014/15 year.		
<b>Project 72: Construction of Chancery and High Commissioners Residence</b>		Location: Islamabad, Pakistan
Contract date: March 2015	Contract completion date: August 2016 (revised)	Expected completion date: - August 2016
Cost: Ksh. 100 million	Expected final cost: Ksh. 100 million	
Completion stage 2013/14 (%): N/A	Completion stage 2014/15: (%):10	Completion stage 2015/16 (%): 90
Budget provision 2013/14: none	Budget provision 2014/15: Ksh. 13 million	Budget provision 2015/16: - Ksh. 60 million

<b>Specific needs to be addressed by Project:</b> The project was aimed at reducing expenditure on renting/leasing premises for office accommodation and residences. The Chancery has a basement and banquet hall, while the expansive residence includes several guest houses and servants quarters. The Chancery was completed in August 2010, but the completion of the Ambassador's residence stalled and a contract for the completion of the project was awarded in March 2015 and is due for completion in early FY 2016/17.		
<b>Project 73: Construction of Chancery, High Commissioners Residence and Staff Quarters</b>		Location: Abuja, Nigeria
Contract date: February 2011	Contract completion date: July 2012	Completion date: 2013
Cost: Naira 1,019,753,456.93	Expected final cost: Naira 1,175,077,922	
Completion stage 2013/14 (%): 100	Completion stage 2014/15 (%):100	Completion stage 2015/16 (%): 100
Budget provision 2013/14: Ksh. 42,997,625	Budget provision 2014/15: N/A	Budget provision 2015/16: -N/A
<b>Specific needs to be addressed by Project:</b> The project was aimed at reducing expenditure on renting/leasing premises for office accommodation and residences. The project commenced in 2012/13 and was finalized in 2013/14.		
<b>Project 74: Upgrading and Renovation of Kenya House Phase 11</b>		Location: Windhoek, Namibia
Contract date: September 2010	Contract completion date: January 2012	Completion date: November 2013
Cost: N\$ 32,250,000	Expected final cost: N\$ 37,596,801.87	
Completion stage 2013/14 :100	Completion stage 2014/15(%): N/A	Completion stage 2015/16 (%): -N/A
Budget provision 2013/14: Ksh. 34,862,529	Budget provision 2014/15: N/A	Budget provision 2015/16: -NA/
<b>Specific needs to be addressed by Project:</b> The building housing the Embassy was initially a six floors commercial building. This necessitated that the building be renovated. The renovations were carried out in two phases, with phase I comprising renovation of ground, mezzanine and first floors completed in 2009 and Phase II commenced in September 2010 at a cost of N\$ 37.6 and was completed in February 2014. The roof top has been modified into a modern hotel while most of the balconies were reclaimed to form part of the rentable space. Because of the modern look and prime location, the building is in very high demand from government, private sector, foreign missions, NGOs, among others. The building is expected to fetch at least N\$ 10.0 million (Ksh. 100.0 million) per year in rental income.		
<b>Project 75: Renovations of Government properties in Abuja</b>		Location: Abuja Nigeria
Contract date: Dec 2015	Contract completion date: August 2016(revised)	Completion date: August 2016
Cost: Naira 42m	Expected final cost: Naira 52m	
Completion stage 2013/14- N/A	Completion stage 2014/15: N/A	Completion stage 2015/16 (%): 90%
Budget provision 2013/14: - N/A	Budget provision 2014/15: N/A	Budget provision 2015/16: - Ksh. 20m
<b>Specific needs to be addressed by Project:</b> On completion, the project will improve the image of Kenya, besides providing suitable office and residential accommodation to staff and thereby saving on rental expenditure.		
<b>Project 76: Purchase of Property in New York</b>		Location: New York
Contract date: April 2015	Contract completion date: December 2016	Completion date: N/A
Cost: Ksh. 2.2 billion	Expected final cost: Ksh. 2.2 billion	
Completion stage 2013/14- N/A	Completion stage 2014/15: N/A	Completion stage 2015/16 (%): 40%
Budget provision 2013/14: - N/A	Budget provision 2014/15: N/A	Budget provision 2015/16: - Ksh. 200 million
<b>Specific needs to be addressed by Project:</b> This involves purchase of a floor within a building for use by the Mission/Consulate. The project will provide adequate office space, reduce rental expenditure, and improve efficiency and effectiveness of the Mission which deals on a daily basis with the UN Headquarters. Once alterations are done to the purchased property to suit its use as a Chancery, it will lead to an improved work environment, staff welfare and enhanced image of the country.		
<b>Project 77: Construction of Property In Mogadishu</b>		Location: Mogadishu, Somalia
Contract date: December 2015	Contract completion date: December 2016 (revised)	Completion date: December 2016

		(revised)
Cost: Ksh. 182 million	Expected final cost: Ksh. 182 million	
Completion stage 2013/14- N/A	Completion stage 2014/15: N/A	Completion stage 2015/16 (%): 15%
Budget provision 2013/14: - N/A	Budget provision 2014/15: N/A	Budget provision 2015/16: - Ksh. 36 million
<p><b>Specific needs to be addressed by Project:</b> Kenya's presence in Mogadishu has become necessary in view of the ongoing regional efforts to stabilize Somalia. However, security is a major concern as most rental accommodation is poorly secured. Government of Kenya was allocated a piece of land by the government of Somalia to construct embassy properties. The land is neighbouring the AMISOM compound, British high commission and Burundi. It is therefore considered more secure to construct embassy properties on this land than to rent accommodation which is currently costing approximately Ksh. 180.0 million per year. Therefore, on completion, the project will improve the image of Kenya, besides proving suitable office and residential accommodation, and saving on the hefty rental expenditure currently being incurred</p>		
<b>CAPITAL PROJECTS IN THE NATIONAL TREASURY</b>		
<b>Project 78: Construction of Disaster Data Recovery Centre</b>		Location: Naivasha
Contract date: 13 <sup>th</sup> August, 2009	Contract completion date: 31 <sup>st</sup> December, 2013 (1 <sup>st</sup> phase)	Expected completion date: December, 2014
Contract cost: Kshs.782,449,814.30	Expected final cost: Kshs.899,560,074.91	
Completion stage 2012/13 (%): 45%	Completion stage 2013/14 (%): 95	Completion stage 2014/15 (%): Phase 1: 100
Budget provision 2012/13:Kshs.580,000,000.00	Budget provision 2013/14:Kshs.306,540,000.00	Budget provision 2014/15: Kshs 490M.
<p><b>Specific needs to be addressed by project:</b> The project is aimed at addressing the needs of business continuity and continued government operations in case of a disaster at primary data sites. The facility will provide not only the required infrastructure for backup storage for critical government data, information and systems but also the necessary platform for shared services and cloud computing for the devolved government structure. Phase 2 is to equip the centre with electrical and mechanical appliances, standby generators, scanners, security equipment, racking, UPSs, fire suppression equipment, LAN/WAN, extension of fibre optic to the site and independent power supply.</p>		
<b>Project 79: Construction and Refurbishment of National Sub-County Treasuries</b>		Location: National Sub-County Treasuries
Contract date: September 2011/2012	Contract completion date: 30 <sup>th</sup> June 2017	Expected completion date: 30 <sup>th</sup> June 2022
Contract cost: KSh.1,052,543,812.84	Expected final cost: KSh.1,052,543,812.84	
Completion stage 2013/14(%): 7%	Completion stage 2014/15 (%): 9 %	Completion stage 2015/16 (%): 11%
Budget provision 2013/14 Kshs.164,006,000.00	Budget provision 2014/15:Kshs.149,200,000.00	Budget provision 2015/16: Kshs. 189,850,000.00
<p><b>Specific needs to be addressed by project:</b> To Accommodate National Sub-County Treasuries Staff and facilitation of National Government Activities in the National Sub-County/Sub -county offices.</p>		
<b>CAPITAL PROJECTS IN THE STATE DEPARTMENT PUBLIC SERVICE AND YOUTH</b>		
<b>Project 80: Construction of classrooms at IBS NYS HQs</b>		Location: NYS HQs
Contract date: April, 2014	Contract Completion date: April 2015	Expected Completion date: April, 2015
Contract cost: 66 M	Expected final cost: 66 M	
Completion Stage 2013/14 (%): Roofing Stage	Completion Stage 2014/15 (55%):	Completion Stage 2015/16: (90%)
Budget Provision 2013/14: 11 M	Budget Provision 2014/15: 55 M	Budget Provision 2015/16: 22.99 M
<p><b>Specific needs to be addressed by Project:</b> The classrooms will accommodate the increased students intake as per the NYS expanded mandate under the 5 Point Vision</p>		
<b>Project 81: Construction of Double Span Barracks, dinning, kitchen at EI NYS HQs</b>		Location: NYS HQs

Contract date: April, 2014	Contract Completion date: May, 2015	Expected Completion date : April, 2015
Contract Cost: 192 M	Expected final cost: 192 M	
Completion Stage 2013/14 (%):	Completion Stage 2014/15 (90%):	Completion Stage 2015/2016: (90%)
Budget Provision 2013/14: 130 M	Budget Provision 2014/15: 130 M	Budget Provision 2015/2016: 31.7 M
<b>Specific needs to be addressed by Project:</b> The Double Span Barracks, dining, kitchen will accommodate the increased servicemen/women recruited into the Service as per the NYS expanded mandate under the 5 Point Vision		
<b>Project 82: Construction of 4No. Classrooms and 2no. workshop at EI NYS HQs</b>		Location: NYS HQs
Contract date: April, 2014	Contract Completion date: May, 2015	Expected Completion date : April, 2015
Contract Cost: 88 M	Expected final cost: 88 M	
Completion Stage 2013/14 (%):	Completion Stage 2014/15 (90%):	Completion Stage 2015/16: (90%)
Budget Provision 2013/14:	Budget Provision 2014/15: 45 M	Budget Provision 2015/2016: 8.4 M
<b>Specific needs to be addressed by Project:</b> The classrooms and workshops will accommodate the increased students intake as per the NYS expanded mandate under the 5 Point Vision		
<b>Project 83: Construction of 2No. Barracks at NYS College Gilgil</b>		Location: NYS College Gilgil
Contract date: February, 2015	Contract Completion date: June, 2015	Expected Completion date : June, 2015
Contract Cost: 49.6 M	Expected final cost: 49.6 M	
Completion Stage 2013/14 (%):	Completion Stage 2014/15 (96%) complete	Completion Stage 2015/16 (96%) complete
Budget Provision 2013/14:	Budget Provision 2014/15: 40 M	Budget Provision 2015/16: NIL
<b>Specific needs to be addressed by Project:</b> The Barracks will accommodate the increased servicemen/women recruited into the Service as per the NYS expanded mandate under the 5 Point Vision		
<b>Project 84: Renovation of road accessories at NYS HQs</b>		Location: NYS HQs
Contract date: February, 2015	Contract Completion date: May, 2015	Expected Completion date : October, 2015
Contract Cost: 18M	Expected final cost: 18M	
Completion Stage 2013/14 (%):	Completion Stage 2014/15 (96%) complete	Completion Stage 2015/16 (96%) complete
Budget Provision 2013/14:	Budget Provision 2014/15: 18M	Budget Provision 2015/16: NIL
<b>Specific needs to be addressed by Project:</b> Better road access is intended to improve movement and ease parking for staff and clients at the HQs.		
<b>Project 85: Informal Settlement and Constituency Youth Empowerment Interventions</b>		Location: in Various Constituencies Countrywide
Contract date: February, 2015	Contract Completion date: May, 2015	Expected Completion date : October, 2015
Contract Cost: 15,600M	Expected final cost: 15,600M	
Completion Stage 2013/14 (%):	Completion Stage 2014/15 (15%) complete	Completion Stage 2015/16 (15%) complete
Budget Provision 2013/14:	Budget Provision 2014/15: 17,700M	Budget Provision 2015/16: 9.252 B
<b>Specific needs to be addressed by Project:</b> Constituency interventions are meant to empower youth through creation of income generating activities and provision of social amenities		
<b>Project 86: Refurbishment of Hostels and Seminar Rooms (Africa, Kiambere, Harambee And County) –Conversion From Shared To Self-Contained Rooms.</b>		Location: Embu
Contracts start date: 2013	Contract completion date: 2013	Expected Completion date :2019
Contracts cost: 40,500,000	Expected final cost: 40,500,000	
Completion stage 2013/14 (%): 41%	Completion stage 2014/15 (%): 41%	Completion stage 2015/16 (%): 41%
Budget provision 2013/14: NIL	Budget provision 2014/15: NIL	Budget Provision 2015/16: NIL

<b>Specific needs to be addressed by Project:</b> Provision of accommodation facility for Course participants		
<b>Project 87: Construction of Waste Bio-System</b>		Location: Embu
Contract date: 2/8/2013	Contract completion date: 31/6/2014	Expected Completion date :2015
Contract cost: 4,686,812	Expected final cost: 4,759,412	
Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): 100	Completion stage 2015/16 (%): 100
Budget provision 2013/14: NIL	Budget provision 2014/15: 4,800,000	Budget Provision 2015/16: NIL
<b>Specific needs to be addressed by Project:</b> Kitchen cooking costs to decline due to reduction of overreliance firewood and cooking gas.		
<b>Project 88: Construction of Borehole and Water Reticulation, and Erecting Overhead Security Solar System</b>		Location: Embu
Contract date: 2012	Contract completion date: 2013	Expected Completion date :2018
Contracts cost: 28,585,900	Expected final costs: 28,585,900	
Completion stage 2013/14 (%): 13%	Completion stage 2014/15 (%): 30%	Completion stage 2015/16 (%): 30%
Budget provision 2013/14: 3,785,900	Budget provision 2014/15: 4,800,000	Budget provision 2015/16: NIL
<b>Specific needs to be addressed by Project:</b> Provision of clear water and energy within the Institution. This will enhance security within the Campus and cut down costs on water and power.		
<b>Project 89: Construction of Borehole and Water Reticulation</b>		Location: Matuga
Contract date: 2015	Contract completion date: 2016	Expected Completion date :2018
Contracts cost: 24,000,000	Expected final costs: 24,000,000	
Completion stage 2013/14 (%): NA	Completion stage 2014/15 (%): NA	Completion stage 2015/16 (%): 15%
Budget provision 2013/14: NIL	Budget provision 2014/15: NIL	Budget provision 2015/16: 4,000,000
<b>Specific needs to be addressed by Project:</b> Provision of clear water within the Institution. This will prevent water shortages currently being experienced in the Campus.		
<b>Project 90: Construction &amp; Furnishing Conference</b>		Location: Matuga
Contract date: 2008	Contract completion date: 2011	Expected Completion date :2016
Contract cost: 82,058,534	Expected final cost: 87,264,367	
Completion stage 2014/15 (%): 80%	Completion stage 2014/15 (%): 80%	Completion stage 2015/16 (%): 82%
Budget provision 2013/14: 70,020,000	Budget provision 2013/14: NIL	Budget provision 2015/16: 1,258,747
<b>Specific needs to be addressed by Project:</b> Provide office space, conference facility and lecture hall for course participants.		
<b>Project 91: Refurbishment of Hostels (Mwaluganje And Nyayo)</b>		Location: Matuga
Contracts start date: 2011	Contract completion date: 2011	Expected Completion date :2019
Contracts cost: Kshs. 23,775,160	Expected final cost: Kshs. 23,775,160	
Completion stage 2013/14 (%): 18%	Completion stage 2014/15 (%): 59%	Completion stage 2015/16 (%): 59%
Budget provision 2013/14: 4,410,000	Budget provision 2014/15: 9,590,000	Budget Provision 2015/16: NIL
<b>Specific needs to be addressed by Project:</b> Upgrading of the hostels to single occupancy so as to cater for Course participants.		
<b>Project 92: Reroofing of Administration Block, Upgrading of Main Gate and Erection of Street Lighting and Network Cabling</b>		Location: Matuga

Contract date: 2012	Contract completion date: 2014	Expected Completion date :2014
Contract cost: 10,900,00	Expected final cost: 12,900,000	
Completion stage 2013/14 (%): 100	Completion stage 2014/15 (%): 100	Completion stage 2015/16 (%): 100
Budget provision 2013/14: 9,736,000	Budget provision 2014/15: NIL	Budget provision 2015/16: NIL
<b>Specific needs to be addressed by Project:</b> Removal of asbestos roofing, improve communication infrastructure and enhance security		
<b>Project 93: Completion of Administration Block, Construction of Modern Gate, Perimeter Wall, Parking Lots, Demolition of Structures and Construction of Internal Road</b>		Location: EMBU
Contract date: 2015	Contract completion date: 2018	Expected Completion date :2018
Contracts cost: 182,170,000	Expected final cost: 227,712,500	
Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): N/A	Completion stage 2015/16 (%): 52%
Budget provision 2013/14: NIL	Budget Provision 2014/15: NIL	Budget Provision 2015/16: Ksh 94,033,169
<b>Specific needs to be addressed by Project:</b> Provision of offices, seminar rooms, dining area, parking lot, conference facility and security to the Campus.		
<b>Project 94: Construction of Ultra-Modern Conference Center</b>		Location: Mombasa
Contract date:2011	Contract completion date: 2020	Expected Completion date :2020
Contract cost: 830,210,662	Expected final cost: 1,037,763,327.00	
Completion stage 2013/14 (%): 15.7%	Completion stage 2012/13 (%): 16%	Completion stage 2013/14 (%): 24%
Budget provision 2013/14 60,985,800	Budget provision 2014/15 5,057,972	Budget Provision 2015/16: 17,719,385
<b>Specific needs to be addressed by Project:</b> Provision of ultra-modern conference facility and additional offices		
<b>Project 95: Construction and Furnishing of Auditorium and Administration Block</b>		Location: Baringo
Contract date: May 2009	Contract completion date: November 2012	Expected completion date: November 2014
Contract cost: Kshs.105.9M	Expected final cost: Kshs.109.5M	
Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): 100	Completion stage 2015/16 (%): 100
Budget provision 2013/14: 30,000,000	Budget provision 2014/15: 26,019,700	Budget Provision 2015/16: NIL
<b>Specific needs to be addressed by Project:</b> Provide office space, lecture rooms and conference facility		
<b>Project 96: Government Human Resource Information System (GHRIS)</b>		Location: Head Quarters
Contract date: 2013	Contract completion date: June 2016	Expected completion date: June 2016
Contract cost:	Expected final cost: Kshs. 110,000,000	
Completion stage 2013/14 (%): 100	Completion stage 2014/15 (%): 100	Completion stage 2015/16 (%): 100
Budget provision 2013/14: Kshs. 36.98 M	Budget provision 2014/15: KShs. 13.71	Budget Provision 2015/16: Kshs. 98.83M
<b>Specific needs to be addressed by Project:</b> To digitise Human Resource processes and provide easy access to HR information to Government employees and other stakeholders.		
<b>Project 97: Refurbishment of Huduma Centres</b>		Location: Head Quarters
Contract date: 2013/14	Contract completion date: N/A	Expected completion date: 2016
Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): N/A	Completion stage 2015/16 (%):100
Contract cost Kshs 21.3B	Expected final cost 21.3 B	
Budget provision 2013/14: NIL	Budget provision 2014/15: 3B	Budget Provision 2015/16: Kshs.2.5B
<b>Specific needs to be addressed by Project:</b> Provide one stop shop services by operationalising the Huduma M portal, Huduma E portal, Huduma Contact Centre, Huduma MultiChannel Payment Gateway and Huduma Self Service Kiosks.		
<b>CAPITAL PROJECTS IN THE PUBLIC SERVICE COMMISSION</b>		



<b>Project 9: Construction of additional Office Space and Attendant Facilities</b>		Location: Public Service Commission House
Contract date: 17 <sup>th</sup> January 2013	Contract completion date: 30 <sup>th</sup> June 2018	Expected completion date: 30 <sup>th</sup> June 2018
Revised Contract Cost: Kshs.475,300,000	Expected final cost: Kshs.475,300,000	
Completion stage 2013/14: 26%	Completion stage FY 2014/15: 75%	Completion stage FY 2015/16: 90%
Budget Provision FY 2013/14: Ksh.207,000,000	Budget Provision FY 2014/15: Ksh.168,000,000	Budget Provision FY 2015/16: Ksh.51,831,450
<b>Specific needs to be addressed by Project:</b> The project will partially address the acute shortage of office space, furniture and office equipment in the new seven storey building.		
<b>CAPITAL PROJECTS IN THE OFFICE OF THE AUDITOR GENERAL</b>		
<b>Project 99: Construction of OAG Headquarters</b>		Location: Nairobi
Contract Date: June 2013	Contract Completion Date: June 2019	Expected Completion Date: June 2021
Contract Cost: Kshs. 3500m	Expected Final Cost: Kshs. 3500m	
Completion Stage: 2013/14 15%	Completion Stage: 2014/15 15%	Completion Stage: 2015/16 (%): 15
Budget Provision 2013/14 Kshs.525m	Budget Provision 2014/15 Kshs. 405m	Budget Provision 2015/16Kshs. 0
<b>Specific needs to be addressed by Project:</b> Setting up of the Office of Auditor-General headquarters will establish a centralized secure office where staff and documents will be housed. From the project, it is expected that OAG staff will be working in a clean and secure environment with accessible services. The documents and reports generated by the Auditor General will be secured.		
<b>Project 100: Construction of Office of Auditor-General Garissa County Offices</b>		Location: Garissa
Contract Date: January 2016	Contract Completion Date: December 2016	Expected Completion Date: December 2016
Contract Cost: Kshs. 134m	Expected Final Cost: Kshs. 134m	
Completion Stage: 2013/14 N/A	Completion Stage: 2014/15 N/A	Completion Stage: 2015/16 (%): 80
Budget Provision 2013/14 Kshs.0	Budget Provision 2014/15 Kshs. 0	Budget Provision 2015/16 Kshs. 135.
<b>Specific needs to be addressed by Project:</b> The purpose of the projects is to establish secure county offices for Auditor-General staff in Garissa which will facilitate audit of Garissa Hub county governments. The project will also save government funds paid out on rental costs to private accommodation providers		

## 2.3 Review of Pending Bills

In the financial years 2013/14, 2014/15 and 2015/16, the Sector incurred pending bills totalling **Ksh 21,964.53 million**. Most of the pending bills occurred due to late or non-exchequer release; re-organisation of Government leading to late transfer of funds; forex exchange losses; and reduction of AIA through implementation the e-citizen platform.

Analysis of the recurrent and development pending bills for the period under review is presented in Table 2.5.

### 2.3.1 Recurrent Pending Bills

The recurrent pending bills for the period were **Ksh. 14,379.85 million**, which represented 65.5 % of the total pending bills.

### 2.3.2 Development Pending Bills

The development pending bills for the period were Ksh. **7584.68 million**. This accounted for 34.5% of the Sector's pending bills.

**Table 2- 5: Analysis of Recurrent and Development Pending Bills**

No.	Sub-Sector	Recurrent Pending Bills (Ksh. M)	Development Pending Bills (Ksh. M)
1	The Presidency	808.10	366.97
2	State Department for Planning and Statistics	1402.80	321.39
3	State Department for Devolution	7055.33	303.44
4	Ministry of Foreign Affairs	890.90	198.96
5	The National Treasury	44.06	1008.70
6	State Department for Public Service and Youth	4083.90	5308.62
7	Commission on Revenue Allocation	0.753	0
8	Public Service Commission	12.80	76.6
9	Salaries and Remuneration Commission	1.64	0
10	Auditor General	74.62	0
11	Controller of Budget	0	0
12	Commission on Administrative Justice	4.95	0
	<b>TOTAL</b>	<b>14379.85</b>	<b>7584.68</b>

## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2017/18 -2019/20

#### 3.1 Prioritization of Programmes and Sub-Programmes

The Sector has 32 programmes that seek funding during the 2017/18 – 2019/20 MTEF budget period.

##### 3.1.1 Programmes and their Objectives

The 32 Sector programmes and their corresponding objectives are as shown in Table 3.1 below:

##### Sector Programmes and Objectives

S/No	Programme	Objective
1.	State House Affairs	To facilitate efficient and effective execution of the President’s mandate as per the constitution and other laws.
2.	Deputy President Services	To facilitate effective support to the Presidency in providing overall policy direction and leadership.
3.	Cabinet Affairs	To support the Presidency in provision of overall policy and leadership direction in the management of Kenya’s public affairs.
4.	Government Advisory Services	To enhance advisory services for effective management and coordination of public affairs.
5.	Economic Policy and National Planning	To strengthen policy formulation , planning, budgeting and implementation of Vision 2030
6.	National Statistical Information Services	To enhance evidence decision making for socioeconomic development.
7.	Monitoring and Evaluation Services	To improve tracking of implementation of development Policies, strategies and programmes
8.	NGO Regulatory Services	To improve openness and accountability of NGOs
9.	Integrated Regional Development	To promote equitable and sustainable basin based development and land utilization
10.	General Administration, Planning and Support Services	To enhance efficient and effective service delivery in programmes implementation.
11.	Devolution Services	To strengthen capacity of county governments to effectively manage implementation of devolution, facilitate and coordinate a smooth transition process to a devolved system of government and promote intergovernmental relations.
12.	General Administration, Planning and Support Services -	To provide efficient administrative services that would ensure effective execution of technical mandates of the state

S/No	Programme	Objective
	Devolution	department.
13.	General Administration, Planning and Support Services - Foreign affairs	To strengthen and improve service delivery.
14.	Foreign Relations and Diplomacy	To promote foreign relations and strengthen diplomatic engagements.
15.	Economic and Commercial Diplomacy	To enhance Kenya's economic interests at the bilateral and multilateral levels.
16.	Foreign Policy Research, Capacity Development and Technical Cooperation	To enhance Kenya Foreign Policy implementation through research, capacity development and technical cooperation.
17.	General Administration, Planning and Support Services – National Treasury	To enhance institutional and human resource capacity for quality delivery of services.
18.	Public Financial Management	To increase the reliability, stability and soundness of the financial sector.
19.	Economic and Financial Policy Formulation and Management	To ensure stable macroeconomic environment.
20.	Market Competition	To promote and sustain competition.
21.	Government Clearing Services	To clear/forward government imports/exports
22.	Youth Empowerment	To enhance empowerment and participation of youth and other vulnerable groups in all aspects of national development.
23.	Public Service Transformation	To Transform quality and efficiency of Public Service Delivery
24.	General Administration, Planning and Support Services for Public Service & Youth Affairs	To provide leadership and policy direction for effective service delivery
25.	Inter Government Revenue and Financial Matters	To ensure equitable sharing of revenues raised by the National government between National government and County governments and among County governments; promote good financial management for National and County governments; and enhance revenue collection by National and County governments.
26.	General Administration, Planning and Support Services – Public Service Commission	Institutional strengthening and capacity development to support the Commission's mandate.
27.	Human Resource Management and Development	To provide, manage and develop competent human resource and related policies, guidelines, regulations, structures, systems and processes to transform the public service for

<b>S/No</b>	<b>Programme</b>	<b>Objective</b>
		improved service delivery.
28.	Governance and National Values	To promote, measure and report on compliance with national values and principles of governance and values and principles of public service.
29.	Salaries and Remuneration Management in the Public Service	To ensure establishment of a dynamic and harmonized competitive remuneration structure in the public service that not only rewards productivity and performance but attracts and retains required skills, is transparent and also fiscally sustainable.
30.	Audit Services	To provide the assurance that public resources are being optimally utilized and managed for the public good (Good governance).
31.	Control and Management of Public Finances	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation to National and County Governments to each house of Parliament.
32.	Promotion of Administrative Justice	<b>To</b> address maladministration and promote fairness in public service delivery.

\*\*\*National Assembly and Parliamentary Service Commission

### 3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sub Sector

**Table 3. 1: Programmes/ Sub-Programme, Outcomes, Outputs and Key Performance Indicators**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>The Presidency</b>									
<i>Name of Programme: State House Affairs</i>									
<i>Programme Outcome: Effective National Leadership</i>									
<b>SP 1: Coordination of State House Functions</b>	Administration	Fulfilment of Constitutional Mandates of the President	National Leadership for National Unity and Growth	Oversight of country's development agenda and maintenance of sustainable growth	MTP II implemented and GDP growth rate at 5.7%	Oversight of country's development agenda and maintenance of sustainable growth	Oversight of country's development agenda and maintenance of sustainable growth	Oversight of country's development agenda and maintenance of sustainable growth	Oversight of country's development agenda and maintenance of sustainable growth
	Administration	Improved State House hospitality services	% of events serviced	100%	100%	100%	100%	100%	100%
			One (1) female Hospitality officer recruited and deployed	One (1) Officer	One (1) Officer	Optimal staffing levels	Training of staff	Training of staff	Training of staff
		Improved infrastructure within State Houses and Lodges	State Houses and State Lodges refurbished and maintained	Three (3) State Houses and 4 State Lodges	Three (3) State Houses and 4 State Lodges maintained	Two (2) State Houses and (3) State Lodges	Two (2) State House and (2) State Lodges	Two (2) State House and (2) State Lodges	Two (2) State House and (2) State Lodges
	Office of the 1 <sup>st</sup> Lady	Office of the 1 <sup>st</sup> Lady's programmes operationalized	PURES Village	PURES established and mentor and reward students	<ul style="list-style-type: none"> <li>• PURES established and 532 students mentored</li> <li>• 282 students rewarded</li> </ul>	282	282	282	282
		1 <sup>st</sup> Lady half marathon	1	1	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	PSCU	Effective Communication of Presidential Functions and Information	PSCU Modernized (equipment and systems)	Install Video automation and digital archiving system	Video automation and digital archiving system installed	Acquisition of assorted equipment	Acquisition of assorted equipment	Acquisition of assorted equipment	Acquisition of assorted equipment
			% of Presidential events covered	100%	100%	100%	100%	100%	100%
	Administration		Officers recruited and deployed (one Female)	One (1) officer recruited and deployed	Optimal staffing levels achieved	Training of staff	Training of staff	Training of staff	Training of staff
<b>SP 2: Administration of Retired Presidents Benefits</b>	Office of the Retired Presidents	Available office space for the 2 <sup>nd</sup> Retired President	Office Block for the 2 <sup>nd</sup> Retired President Acquired	One (1) office block	Operational Office	Continuous maintenance	Continuous maintenance	Continuous maintenance	Continuous maintenance
		Improved infrastructure	Refurbished 1st Retired President's Office	Refurbish the office	Refurbished office	Continuous maintenance	Continuous maintenance	Continuous maintenance	Continuous maintenance
		Office for Retired Vice President	Office Block for Retired Vice President Acquired	N/A	N/A	N/A	Operational Office	Continuous maintenance	Continuous maintenance
<b>Name of Programme: Deputy President Services</b>									
<b>Programme Outcome: Efficient Policy Direction, Leadership, Coordination and Supervision of Government Operations For Attainment of Vision 2030</b>									
<b>SP 1: Administration, Planning and Support Services</b>	Administration	Fulfilment of the Constitutional Mandates of the Deputy President	% DP's Local, Regional and International Engagements Effectively Facilitated	100%	100%	100%	100%	100%	100%
		Security enhanced through acquisition and fencing of Plot No. 209/11540	Plot acquired and fenced	Gazettement of plot	Kenya Land Commission has gazetted the plot for compulsory acquisition by Government on security	4 commitment payments	Principal payment made and fencing of plot	N/A	N/A

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
					grounds				
		Improved work environment	% completion of works at Harambee House Annex	100% Harambee House Annex	98% at Harambee House Annex	100%	Replacement of VIP lift and roof	Acquisition & installation of security equipment	Acquisition & installation of security equipment
		Improved work environment	% completion of works at DP's official residence (Mombasa)	Rehabilitation of old PC house in Mombasa 70%	40%	100%	Fencing, landscaping & security houses	Fencing, landscaping & security houses	Fencing, landscaping & security houses
		Improved work environment	% completion of works at DP's official residence (Karen)	100% Karen Residence	98%	100%	Modern conference facilities & security equipment	Modern conference facilities & security equipment	Modern conference facilities & security equipment
		Hospitality services for DP's events provided	% of events serviced	100%	100%	100%	100%	100%	100%
		Cabinet Committee meetings and accurate recommendations of the Committees forwarded to Cabinet	No. of memoranda prepared	12	12	12	12	12	12
<b>SP 2: Coordination and Supervision</b>	Legislative and Intergovernmental Liaison Office (LILO)	Draft Bills from MDAs submitted to Parliament	% of Bills received by ODP that are submitted to Parliament	100%	100%	100%	100%	100%	100%
		Legislative calendar developed and Bills tracked	% of bills tracked	100%	100%	100%	100%	100%	100%
	LILO & Strategy and Delivery Unit (SDU)	Collaboration in government legislative and policy-making processes	No. of Consultative Forums	12	12	12	12	12	12



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	IBEC	Well-coordinated IBEC and IBEC Sub-Committees' meetings	No. of IBEC and IBEC Sub-Committee meetings	12	12	15	15	15	15
		Intergovernmental Budget and Economic Council (IBEC) inputs submitted for input into the BPS, BROP and MTDMS	No. of IBEC policy inputs submitted for input into BPS, BROP and MTDMS	3	2	3	3	3	3
		Evidence based policy advisories on fiscal matters at National and County levels	No. of policy advisories submitted to national and county governments	4	4	4	4	4	4
		Operational borrowing framework	Borrowing framework finalized and operationalized	30%	30%	80%	100%	Framework in use	Framework in use
		Schedule for disbursement developed and disseminated	Cash flow projections shared in line with the disbursement schedule	1	1	1	1	1	1
		Database on counties legislation on finance	Database created and updated monthly	N/A	N/A	100%	100%	100%	100%
		Recommendations on strategic and policy interventions to improve financial management	No. of reports reviewed and strategic interventions proposed	3	3	3	3	3	3
		Consultative forums on transfer of pending devolved functions held	No. of consultative forums held	N/A	N/A	1	Implementation of forum report	Implementation of forum report	Implementation of forum report
	SDU	Technical support on policy processes to MDAs	No. of MDAs supported	6	6	6	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	SDU	Presidency priority policy coordination reports	No. of reports	4	4	4	4	4	4
	Food Security & Regional Integration (FSRI)	Value chain initiatives coordinated for agricultural and livestock products	No. of value chain initiatives coordinated	5 for crops	4 for crops	5 for crops	5 for crops	5 for crops	5 for crops
				3 for livestock	1 for livestock	3 for livestock	3 for livestock	3 for livestock	3 for livestock
	FSRI	Collaborative initiatives and partnerships in agriculture and livestock production	No. of collaborative initiatives and partnerships established	2	2	3	3	3	3
	Office of the DP's Spouse	Capacity of women built through training	No. of women trained on table-banking, livelihood projects, market access, entrepreneurship and public procurement processes and opportunities	6,500	7,433	6,500	6,500	6,500	6,500
	Office of the DP's Spouse	Kenyan students accessing scholarships Kenyan students in tertiary institutions accessing internship opportunities	No. of scholarships and internship opportunities sourced for students	200	267	200	200	200	200
	Communication	Comprehensive media coverage of the DP's events	% of DP's events covered	100%	100%	100%	100%	100%	100%
		Modern equipment for the DP's Press Unit	No. of equipment procured	Assorted equipment	Nil	Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment
	Conflict Management and Peace Building Unit	Implementation of commitments made in DP's peace consultative forums followed up	% of peace commitments followed up	100%	100%	100%	100%	100%	100%
	CMPBU	Multi-stakeholder consultative forums to address existing and emerging conflicts	No. of forums convened	4	3	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<i>Name of Programme: Cabinet Affairs</i>									
<i>Name of Programme Outcome: Effective Cabinet Decisions For Harmonious Operations in Government</i>									
<b>SP 1: Management of Cabinet Affairs</b>	Cabinet Secretariat	National Security Advisory Committee (NSAC) meetings	No. of NSAC meetings facilitated	12	12	12	12	12	12
	Cabinet Secretariat	Cabinet Meetings Policy Memoranda	No. of Cabinet Meetings held and policy decisions made	48	48	48	52	52	52
	Kenya International Boundaries Office	Consultative initiatives on demarcation of Kenya's international boundaries	No. of initiatives and strategies held/initiated	5	5	12	36	36	36
	Finance and Administration	Consultative forums between the government and private sector (Presidential Round Tables)	No. of Presidential Round Tables held	1	2	2	1	1	1
	Government Digital Payments Office	Increased uptake of digital payments	No. of MDAs sensitized on Government Digital Payments (GDP)	2	2	3	10	15	15
<b>SP 2: Advisory Services on Economic and Social Affairs</b>	Presidential Delivery Unit	M&E and review reports on flagship projects delivery	No. of M&E and reviews undertaken on national flagship projects	15	8	8	15	17	17
	Strategic Initiatives Office	Peace initiatives in volatile regions/communities	No. of peace dialogue and engagement platforms and workshops held	5	5	12	24	24	24
	National Value and Cohesion Office	Annual Presidential report on national values and principles of governance	No. of reports	1	1	1	1	1	1
	National Value and Cohesion Office	Awareness created among Ministries, Counties, Departments and Agencies (MCDAs) on National Values and	No. of MCDAs sensitized	10	10	10	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Cohesion							
	Office of the Northern Corridor	Timely implementation of northern corridor flagship projects	No. of flagship projects within implementation schedule	2	2	2	3	3	6
	National Economic and Social Council (NESC)	Pilot study report on blue economy	Pilot study report prepared				1		
		Recommendations of NESC meetings	No. of NESC meetings	4	4	4	4	4	4
<p><i>Name of Programme: Government Advisory Services</i></p> <p><i>Programme Outcome: Effective Public Policy Advisory For Effective Management of Public Affairs</i></p>									
<b>SP 1: State Corporations Advisory Services</b>	State Corporations Advisory Committee	Quarterly reports on Policy advisory to State Corporations	No. of policy reports	4	4	4	4	4	4
<b>SP 2: Kenya South Sudan Advisory Services</b>	Kenya South Sudan Liaison Office	Capacity building provided to Government of South Sudan Officials	No. of officials trained	300	919	919	1,000	1,200	1,500
<b>SP 3: Power of Mercy Advisory Services</b>	Power of Mercy Advisory Committee	Reports on hearings in correctional facilities	No. of reports	1	1	1	1	1	1
	Power of Mercy Advisory Committee	Sensitization forums amongst convicted prisoners, leaders and general public	No. of forums	3	5	21	31	36	39
<b>SP 4: Coordination of Vision 2030</b>	Vision 2030 Advisory Office	Policy advisory reports on Vision 2030 flagship projects	No. of policy advisory reports provided	4	4	4	4	4	4
<b>SP 5: Counter-Terrorism Advisory Services</b>	Counter-Terrorism Advisory Committee	Strategic advisory reports on counter-terrorism	No. of strategic advisory reports provided	4	4	4	4	4	4
<b>SP 6: Efficiency Monitoring and</b>	Inspectorate of State Corporations	Integrated State Corporations Information	Operational ISCIMS comprising:	N/A	N/A	25%	50%	75%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Inspectorate Services</b>	(ISC)	Management Module (ISCIMS)	<ul style="list-style-type: none"> <li>• Performance management information system (PMIS)</li> <li>• Project and Programme Monitoring module (PPMM)</li> <li>• Surcharge management information system (SMIS)</li> <li>• Management Audit Module (MAM)</li> </ul>						
	ISC	Comprehensive management, investigative special audits in State Corporations	No. of audits conducted and reports completed	9	5	6	6	6	6
	Efficiency Monitoring Unit (EMU)	Research report on performance and good corporate governance in MDAs	No. of reports prepared and disseminated	1	1	1	1	1	1
	EMU	Reports on compliance with constitutional reporting requirements by MDAs, Constitutional Commissions and Independent Offices	No. of Compliance reports	2	2	4	4	4	4
		Efficiency and effectiveness audits in MDAs	No. of audit reports	2	1	4	4	4	4
		Investigation reports on cases of misuse, loss and/or misappropriation of public resources	No. of investigation reports prepared and shared with MDAs and Executive	1	1	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>State Department for Planning &amp; Statistics</b>									
<i>Programme : Economic Policy and National Planning</i>									
<i>Outcome: Improved economy and development planning</i>									
<b>SP 1.1 National and County Economic Planning and Coordination Services</b>	Economic Development Coordination Department (EDCD)	County Planning Services provided	No. of county development planning offices established	47	0	47	47	-	-
			Revised County Integrated Development Plan guidelines	-	-	1	1	-	
			County annual Development Plan guidelines developed and disseminated	-	-	1		-	1
			Mid-Term CIDP Review Guidelines	1	1	-	-	1	-
			% of counties provided technical assistance on development planning	100%	100%	100%	100%	100%	100%
			CIDPS status preparation review report	1	1	-	-	1	
			No. of county planning units trained on County development planning	-		47	47	47	-
<b>SP 1.2 Community Development</b>	EDCD and Enablers Coordination Department	Community development services	No. of assessment Reports produced	2	2	1	-	-	-
	Enablers Coordination Department	Coordination of SDGs	No. of high level summit held (UNECOSOC/ UNGA)	4	4	6	6	7	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	(ECD)		Social infrastructure facilities constructed under SDGs	0	0	-	10	14	25
			Forums on post 2015 development agenda	4	4	10	15	15	15
			SDGs status report	-	-	-	-	1	1
			No. of counties covered on SDGs awareness and localization	-	-	47	47	47	47
	PALWECO	Socio economic empowerment of communities in western Kenya	No. of targeted beneficiaries reached under each project component.	1500	1,680	2,000	-	-	-
			Exit strategy prepared and implemented	-	-	1	-	-	-
			No. of projects completed and operational	40	33	30	-	-	-
	National Government-CDF	Funded constituency projects/programmes	Amount of CDF Money Disbursed (Kshs. Millions)	35,213	35,213	35,505	42,160	45,160	45,160
			No. of CDF funded projects						
	<b>SP 1.3 Economic policy planning and regional integration</b>	Macro-Economic Planning and International Cooperation	Macroeconomic policies and development plans developed	No. of MTP II Mid-Term Review reports prepared	1	0	1	-	-
No. of MTP III stakeholder consultation forums				-	-	47	1	-	-
No. of third MTP 2018-2022 prepared and disseminated				-	-	-	1	-	-
No. of MTP III Sector Plans prepared and disseminated				-	-	-	21		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
			No. of MDAs officers capacity built on Modeling (T21)	35	35	35	35	35	35	
			No. of T21 Reports prepared	1	1	1	1	1	1	
		Regional and International Economic cooperation	No. of Economic cooperation reports (TICAD, ACP/ACP-EU, ECOSOC, ECA, EAC, South-South and Triangular Cooperation prepared	5	6	6	6	6	6	
			No. of Regional Economic Integration agenda implemented	3	3	3	3	3	3	
	NEPAD/APRM Secretariat	APRM Country Review	2nd Country Review Report prepared and tabled at AU Summit	-	-	2 <sup>nd</sup> Country Review Report prepared	-	-	-	
			No. of annual progress report on implementation of APRM national plan of action	1	0	1	1	1	1	
			No. of NEPAD programmes progress report prepared	1	1	1	1	1	1	
	<b>SP 1.4 Policy Research</b>	KIPPRA	Public Policy Research and Analysis reports	No. of policy Research Papers and Reports Prepared and disseminated	115	132	136	140	144	148
				No. of Journal and International Working Papers published	16	12	16	17	17	18
			Capacity building on	No. of Young Professionals trained	12	12	12	12	12	12



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Public Policy Formulation	No. of Government and Private Sector Officers Trained / capacity-built	870	791	831	872	916	961
<b>SP 1.5 Socioeconomic Policy and Planning</b>	Social and Governance	Socio-economic coordination services	No of SRA one progress reports	4	4	4	4	4	4
			No. of EEP progress reports	1	1	1	1	1	1
			E-SIR system	-	-	1	-	-	-
			PPA basic and County reports	-	-	-	-	48	-
			8th and 9th KNHDR	-	-	1	-	1	-
			No of Social Pillar progress reports	1	1	1	1	1	1
	Poverty Eradication Unit	Poverty reduction services	No of progress reports on poverty reduction initiatives	4	4	4	4	4	4
	Infrastructure, Science Technology & Innovations (IST&I)	Science Technology and Innovation (IST&I) services	No. of IST&I stakeholder forums	1	1	4	4	4	4
			No of data base developed/updated on Kenyan innovations	-	-	1	1	1	1
			No. of impact assessments visits conducted and reports prepared and disseminated	2	2	4	6	8	8
<b>S.P 1.6 Population Management Services</b>	NCPD	National population management services	No. of Plans of Actions/policy briefs/documents developed to implement Population Policy	27	27	23	18	17	17
			No. of stakeholders coordination forums held	18	18	25	12	10	6
		Institutional legal	Draft bill developed	-	-	-	1		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		framework and M&E systems	No. of Population Data Center established	-	-	-	1		
		Improved knowledge and information base on population issues	No of stakeholders trained on PADIS	20	40	20	20	20	20
	No. of researches on population issues conducted		2	2	2	2	1	1	
	No. of dissemination forums on population Policies		11	12	11	11	11	11	
<b>Programme 2: National statistical information services</b>									
<b>Outcome: Enhanced evidence based decision making</b>									
SP 2.1 Surveys	KNBS	Statistical publications and reports	No. of Annual Statistical publications and reports	33	33	33	33	33	33
SP 2.2 Census and surveys	KNBS	Surveys and censuses	No. of Survey and censuses reports produced and disseminated (KCHSP)	22	15	22	22	22	22
		Business register	Updated business register	-	-	Updated business register	Updated business register	-	-
		National Strategy for the Development of Statistics (NSDS)	Sector statistics Plans; Consolidated NSDS	1	0	1	1	-	-
<b>Programme 3: Monitoring and Evaluation Services</b>									
<b>Outcome: Improved implementation of programmes, projects and strategies</b>									
SP 3.1 National Integrated Monitoring and Evaluation	Monitoring and Evaluation Department (MED)	Integrated Monitoring and Evaluation system	No. of M&E online Systems modules developed in MDAs & Counties	2	2	71	-	-	-
			National M&E Policy prepared and disseminated	-	-	-	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			County M&E policy framework developed and disseminated			1	-	--	-
		Capacity Development	No. of staff trained on Monitoring	100	60	100	100	100	100
		M&E progress Reports on implementation of the country's programmes and other international frameworks	No. of Reports	2	2	5	6	5	5
			No. of National Indicators Handbook)	-	-	-	1	-	-
			No. of dissemination forums held.	3	5	3	4	3	3
			National M&E Weeks Conference Reports	1	1	1	1	1	1
<b>Programme 4: NGO Regulatory Services</b>									
<b>Outcome: Improve openness and accountability of NGOs</b>									
SP 4.1 NGO Regulatory Services	NGO Coordination Board	NGO Coordination services	No. of NGO sector reports prepared	1	1	1	1	1	1
			No. of regional offices operationalized	3	2	2	3	1	1
			No. of charitable organization trained on governance and compliance	2000	2000	2500	3000	3500	4000
<b>Programme 5: Integrated Regional Development</b>									
<b>Outcome: Equitable National socio-economic development through sustainable utilization of basin based resources</b>									
SP 5.1: Integrated Regional Development	TARDA	TARDA headquarters complex and Data Centre	% Completion rate	10%	5%	20%	45%	70%	100%
		Integrated Development Master Plan in place	% Completion rate	40%	20%	50%	75%	100%	-.
		Multipurpose dam- High Grand Falls (HGF)	% Completion rate	20% c	10%	25%	40%	55%	70%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Tana Delta Rice Irrigation Project	No. of Ha under rice production	1,200	300	1,200	2,400	4,000	6,000
			No. of rice tonnes produced	3,600	1,000	-	-	12,000	18,000
		Multipurpose dam-Munyu dam	% Completion rate	5	3	5	10	25	40
		Irrigation scheme-Murang'a Integrated Programme	No. of Ha under irrigation	-	-	300	2000	2700	-
			No. of Households with water access			500	3000	4000	5000
		Multipurpose dams-Kieni Integrated Programme	% Completion rate	20%	10%	25 %	35%	70%	100%
	Improved Masinga Dam Resort to three-star	% Completion rate	40	30	40	50	60	70	
	Kerio Valley Development Authority (KVDA)	Weiwei Integrated project Phase III Irrigation of 325ha. for food security	% Completion rate	10	10	50	90	100	
		Production of tree seedlings for conservation(Green growth)	No. of tree seedlings raised	150,000	200,000	-	100,000	120,000	150,000
		Pasture Development (Chemeron,Chesongoch)	No. of tonnes of grass seed produced	8	10	15	25	35	50
		Livestock improvement (Nomotio,Chesongoch)	No. of breeds improved	115	110	150	200	250	300
		Cereal seed production	No. of Cereal seed Tonnes produced	900	1,000	1,000	1,000	1,000	1,000
		Honey production	No. of Honey processing equipment purchased and operational	-	-	1	-	-	-
			No. of tonnes of honey purchased	38	38.5	32	35	40	45

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			No. of beehives produced	2,200	2,300	2,500	2,600	2,800	3,000
		Mango seedlings raised for planting	No. of seedlings raised	700,000	700,000	500,000	800,000	1,000,000	1,000,000
		Lower Turkwel irrigation project(Napuu,Loyapat ) irrigated for food security	No. of Ha. developed for irrigation	300	300	300	450	450	500
		Lomut irrigation project Irrigation of 600 ha. for food security	% completion rate	10	10	40	60	80	100
		Multipurpose dams (Arror,Embobut and Kimwarer)	% Completion rate	-	-	20	50	70	90
			No. of Km2 of catchment conserved	-	-	5	8	10	50
		Dams, water pans and weirs constructed	No. of water pans, weirs and dams constructed	81 water pans and weirs	20 small dams	50 water pans	50 water pans	50 water pans	50 water pans
		KVDA Business centre - Nairobi constructed	% completion rate	-	-	-	20	25	30
	<b>Lake Basin Development Authority</b>	Integrated Regional Development Plan developed	No. of regional plan	1	-	-	1	-	-
		Processing plants/factories established	No. of Value addition projects	1	-	-	2	1	1
		Up scaled LBDC Rice Mill	% level of efficiency	55	35	45	55	60	65
			Tons of paddy rice processed	1,000	1,002	1,000	1,100	1,200	1,500
		Environmental Conservation and livelihood improvement	No. of seedlings planted	744, 000	185,428	1,000,000	2,000,000	2,150,000	2,150,000
			Hectares of degraded catchment conserved	-	-	100	100	200	500
			Km of river catchment conserved	10	10	15	20	15	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
		Lake Basin Mall Complex	% level of completion	100	99	100	-	-	-	
			No. of jobs created	300	-	300	-	-	-	
		Magwagwa Multipurpose Dam	% level of completion	-	-	-	5	20	30	
		Integrated Mini HEP dam constructed	No. of weirs/dams constructed	-	-	-	1	1	1	
			No. of MW generated				2	0.4	0.3	
		Integrated Bamboo Commercialization and Value Addition Plant	No. Bamboo Propagation centres	3	-	3	3	3	3	
			No. of Bamboo Seedlings propagated	30,000	30,051	50,000	50,000	50,000	50,000	
			% level of completion	-	-	-	1	5	20	
		Water Harvesting and Storage Structures Established	No. of Water Harvesting Structures	20	-	20	12	8	10	
			No. of boreholes developed and equipped	-	-	-	10	10	10	
			No. of springs protected	-	-	-	2	4	4	
		No. of community dams stocked	No. of fish farmers capacity built	1,700	1,500	3,200	1,800	3,000	3,600	
		No. of tons of honey refined	No. of fingerlings produced	1,500,000	2,698,466	1,200,000	1,400,000	1,600,000	2,000,000	
		Crude honey from communities refined (Ndhiwa Refinery)	No. of tonnes of crude honey refined	2	1	2	2.2	2.4	2.4	
		<b>Kimira Oluch Smallholder Farm</b>	Kimira Oluch Smallholder Farm Improvement Project	Number of farmers adopting the technologies	1000 farmers	500 farmers	500 farmers	500 farmers	500 farmers	500 farmers

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	<b>Improvement Project</b>		Number of hectares under agricultural production	500ha	250Ha	500Ha	500Ha	250Ha	1500
			No. of farmers trained on Operation & Maintenance of the irrigation infrastructure	1000	565	435	1000	1000	
	<b>Ewaso Ng'iro South Development Authority (ENSDA)</b>	EwasoNg'iro tannery and leather factory constructed and operationalized.	% rate of completion	70	50	70	100		-
			No. of tones of hides and skins processed annually	-	-	-	2,000	4,000	4,000
			No. of direct jobs created	-	-	-	300	300	500
		Commercialized integrated bamboo project	No. of seedlings propagated and planted	300,000	100,000	300,000	300,000	300,000	300,000
			Acres of Out growers bamboo farms establishment	-	-	-	500	500	
			% completion rate of the bamboo processing factory	-	-	-	50	80	100
		Olkejuado Multi-purpose dam constructed and operationalized	% completion rate	10	10	50	100	-	-
	Nkorienito dam development constructed and operationalized	% of dam completed	10	10	50	100		-	
	Olooltepes dam development constructed and operationalized	% of dam completed	10	10	50	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Suswa-Magadi catchment area rehabilitated.	No of Ha of land rehabilitated and conserved	-	-	-	1,000	2,000	2,000
			No. of check Dam s constructed	-	-	-	1	1	
			No. of community members sensitized	-	-	-	200	200	200
		Lower Ewaso Multipurpose dam constructed	% completion of cascaded dam	-	-	5	50	70	100
		Constructed Water harvesting and storage dams.	No. of dams completed	-	-	-	3	2	
	<b>Ewaso Nyiro North Development Authority</b>	Gum Arabic and Resins Integrated Factory completed and operational	% of completion and operationalization of the factory	20	10	60	80	100	
			% of completion of collection facilities	-	-	20	80	100	
			No. of tonnes of gum and resins processed	-	-	-		10,000	20,000
		Ewaso Ng'iro North Integrated Camel Milk factory completed	% completion and operationalization of the 10million litres capacity camel milk processing factory and collection facilities	15	10	10	60	80	100
			% completion of camel milk supply chain development	10	10	10	20	60	100
		Ewaso Ng'iro North river Catchment and riparian areas conserved and rehabilitated	No. of tree seedling planted.	200,000	250,000	200,000	200,000	200,000	200,000
			No. of Ha of catchment and	2	2.5	2	2	2	2



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			riparian areas conserved/ Rehabilitated						
			No. of water points and water intakes completed	-	-	1	20	20	20
		Northern Kenya Integrated Central Meat Processing Factory completed	% completion and operationalization of the meat processing factory.	0	0	0	25	50	75
			No of acres of land for the holding ground acquired and developed	-	-	-	-	500	500
			% completion of livestock pasture and water development	-	-	-	25	50	100
		300MW Bubisa Wind Power Generation plant completed	% of completion in the development of 300 Mw wind farm	-	-	5	10	25	50
			No of community sensitization forums	2	2	2	2	2	2
			Acreage of land acquired	-	-	-	10,000	10,000	10,000
		Ewaso Ng'iro North River Multipurpose Dam completed	% completion of the multipurpose dam development	5	5	15	20	50	75
			No of community sensitization forums	2	2	2	2	2	
			Ha of land acquired	-	-	-	200	300	
		ENNDA Integrated Regional Development Plan 2010-2040 disseminated	No of investment forums to market identified development opportunities	2	3	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			No of leaders forums to discuss the identified development opportunities	2	2	-	2		
		Regional data and information resource centre completed	% of completion and equipping of the Regional data and information resource centre	50	50	-	70	80	100
			No of SMART river gauging stations installed	-	-	-	15		
			% completion in mapping of Regional resources and data collection and analysis	-	-	-	10	25	50
		Daua River Integrated Tran-boundary Development Programme completed	% finalization of a tripartite agreement finalized	1	0	1			
		% completion of a Joint Development plan for the Daua Basin finalized	20	0	20	30	80	100	
	<b>Coast Development Authority</b>	CDA- Regional Development Master Plan	No. of Updated Resource Map (Atlas)	1	1	1			
			No. of updated Regional Data Bank	1	1	1			
		Power Generation	Mega Watts (MW) of Solar energy produced	0	0	0	0	120 MW	120 MW
		Environmental conservation (shore line)	Size of area rehabilitated	2,815	0	2,815	1407	1408	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		and roof catchments)-KCCAP Project	No. of litres of clean water provided	120000	0	120000	120000	0	0
		SMEs capacity Development-Kenya Coastal Development Programme	No. of SMEs trained	200	383	200			
			No. of business plans	200	138	200			
		Revival of Cashew nut Industry and Mineral Exploration & Exploitation	No. of jobs created	0	0	0	1.5M	1.5M	1.5M
			No. of seedlings planted	-	-	-	300,000	1.5 million	3 million
		Multipurpose dams	% completion rate	10%	5%	10%	20%	30%	100%
			Water Supply m3		0	0	0	0	186,000
			Size of ha conserved		0	0	0	0	20,000

**Programme 6: General Administration Planning and Support Services**

**Outcome: Improved and efficient administrative, financial and planning support services**

<b>SP 6.1 Human Resource and Support Services</b>	Administration	Administrative Services	No of National Cohesion and National Values progress reports	1	1	1	1	1	1
<b>SP 6.2 Financial Management Services</b>	Administration	Financial Management Services	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry
<b>SP 6.3 Information Communication Services</b>	Administration	Information and Communication Services	Inventory System for tracking assets developed	-	-	Inventory System for tracking assets developed	-	-	-
			EDMS (Electronic Document Management Systems) developed	-	-	EDMS (Electronic Document Management Systems) developed	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			Functional ICT equipment	Functional ICT equipment	Functional ICT equipment	Functional ICT equipment	Functional ICT equipment	Functional ICT equipment	Functional ICT equipment

## State Department for Devolution

*Programme 1: Devolution support services*

*Outcome: Improved management of Devolution, intergovernmental relations ,and technical capacities of Counties*

SP 1.1 Management of Devolution Affairs	MDA	Devolution database portal developed and operationalized	The portals	-	-	1	1	1	1
		Implementation of Devolution tracked	No. of M&E Reports	-	-	-	1	1	1
		Baseline survey on implementation of devolved functions undertaken	The survey	-	-	-	1	1	-
			No. of functions surveyed	-	-	-	4	5	5
		Studies and Research on Devolution implementation undertaken	No. of study reports	-	-	1	1	1	1
		Urban Areas and Cities Act 2011 Reviewed and its Regulation developed	Reviewed Act	-	-	-	1	-	-
			The Regulation	-	-	-	1	-	-
		County Government Act 2012 Reviewed and its' Regulation developed	Reviewed Act	-	-	-	1	-	-
	The Regulation		-	-	-	1	-	-	
	Devolution related laws Reviewed	No.of Reviewed acts	-	-	-	2	2	2	
	IGR	Guideline for establishment and operationalization of regional economic blocks developed	The guideline	-	-	-	1	-	-
CB&TA	Assessment of MDAs capacity to support the devolved functions conducted	Capacity assessment report	-	-	-	1	-	-	
	Implementation framework of capacity needs designed	Implementation framework	-	-	-	1	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Donor support to Devolution programmes tracked	M&E reports	-	-	-	2	2	2
		Training on Donor support programmes conducted	No.of trainings	-	-	-	1	1	1
	CoG	CoG affairs Facilitated	No.of meetings of CoG sectoral working committees	72	72	72	72	72	72
			No.of CoG Council meetings	2	2	2	2	2	2
			The Devolution conference	1	1	1	1	1	1
			No.of regional and Global forums participated in	3	3	3	3	3	3
	SP 1.2: Capacity building and Technical assistance	CB&TA	Training of MDAs on Devolution conducted	No. of MDAs	-	-	-	20	20
Induction training of county executives and assemblies conducted			No of counties	-	-	-	47	-	-
Civic education on Devolution Conducted			No. of Counties covered	25	10	10	47	47	47
Knowledge sharing platforms on Devolution organized			No. of platforms	-	-	-	5	5	5
Peer to peer learning conducted			No.of forums	-	-	2	5	5	5
Devolution and decentralized governance Center of Excellence Supported			The centre	-	-	-	1	1	1
IGR		Participation in national, regional and global devolution/ Local Government forums enhanced	No. of forums	3	5	5	5	5	5
CB&TA		Public participation legislation finalized	The legislation	-	-	1	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Participation of women in governance enhanced	No. of sensitization forums	-	-	5	5	5	5
			No. of women sensitized	-	-	250	2000	2500	3000
		Training of trainers for civic education conducted	No. of training forums	-	-	6	12	15	20
		Survey on level of civic awareness conducted	The Survey	-	-	-	1	-	-
		Annual Capacity Performance Assessment undertaken (ACPA)	No. of counties	15	47	47	-	-	-
		Annual capacity assessment conducted	No of appraisal Reports on programmes	-	-	25	35	35	35
		Counties trained on KDSP	No. of counties trained	30	35	40	45	47	47
Training on Investment promotion and facilitation conducted	No. of counties trained	-	-	-	47	47	47		
SP 1.3 Intergovernmental relations	IGR	Summit affairs Managed and coordinated	No. of position papers per sector	-	-	-	5	9	12
			No. of Resolution implementation reports	-	-	2	2	2	2
			No. of summit meetings	2	2	2	2	2	2
		Devolution Conference facilitated	The conference	-	1	1	1	1	1
		Inter-governmental consultative forums facilitated	No. of Inter-sectoral forums held	8	8	36	36	36	36
			No. of inter-ministerial coordination forums held	1	1	1	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			No. of Inter-sector coordination forums held	-	-	-	2	2	2
			No. of disputes arbitrated (ADR Operationalized)	-	-	-	10	10	10
		Intergovernmental Steering Committee facilitated	No. of meetings held	-	-	-	4	4	4
			No. follow up reports	-	-	-	4	4	4
	IGRTC	IGTRC affairs facilitated	No. of summit meetings	2	2	2	2	2	2
			No. of consultative forums held	2	2	2	3	3	3
			No. of reports on competency assignment and functional analysis for state corporations	-	-	-	3	3	3
			Public Asset and Liabilities audit reports	-	-	-	48	-	-
			No. of M&E reports	-	-	-	4	4	4
			Audit Report	-	-	-	1	1	-
IGRTC	Assets and Liabilities of defunct local authorities Audited	Audit Report	-	-	-	1	1	-	

**Programme 2: General Administration, Planning and Support Services**

**Programme Outcome: Efficient and Effective Services**

SP 2.1 Administration and Support Services	ADM	Improved governance	No. of meetings held on governance	-	-	2	4	4	4
		ISO certification	No. of internal audit reports	-	-	2	1	-	-
		Knowledge on leadership and awareness on national values enhanced	No. of staff sensitized	-	-	40	45	45	50
	Procurement	Asset register Established/updated	Asset register	1	1	1	1	1	1
	HRM	Employee satisfaction survey conducted	The survey report	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Enhanced skills for interns and attaches	No. of applicants attached	40	40	40	45	50	50
		Training policy disseminated	No. of staff sensitized	-	-	50	60	70	80
	Finance &Accounts	Improved financial services/Budget	No. of Reports	-	3	3	10	10	10
	Planning	Baseline survey on Devolution sector M&E Framework's indicators undertaken	Survey report	-	-	-	1	1	-
		Programmes, projects and policies implementation tracked	No. of M&E report	2	2	4	4	4	4
	ICT	SDD ICT strategy developed	No. of strategy	-	-	-	1	-	-
	AUDIT	KSDP programme implemented (Performance for Rewards)	No. of counties	-	-	47	47	47	47
		Capacity building support to counties provided	No. of reports			1	1	1	1

## Ministry of Foreign Affairs

### Programme 1: General Administration Services

#### Outcome: Improved Service Delivery

<b>S.P.1: Administration services</b>	Office of the PDS, Kenya Missions, Diaspora Affairs Directorate Legal Directorate Office of the S/FSA, Transport Supply Chain Kenya missions	Consular Services provided Reliable and operational motor vehicles	Number of visa applications processed	1600	1700	2000	2000	2000	2000
			Number of official legal documents authenticated	12000	13000	14,400	15000	17000	20000
			Number of additional diplomatic vehicles purchased	10	10	12	10	15	20
	Office of the PDS, Kenya	Reviewed Service delivery Charters( through customer	Accessible and improved service delivery	implement	-	-	Implement recommendatio	Implement recommendatio	Implement recommendatio



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Missions, SFSA, HRM, CPPMD	surveys)					ns	ns	ns
		Coordinate Staff/ Attaches in Missions abroad	officers posted in Staffing levels in Missions	Posting officers		Posting officers in Key Missions	Posting officers in Key Missions	Posting officers in Key Missions	Posting officers in Key Missions
		Report on Monitoring implementation of Strategic Plan	Review report	Reviewed SP	Reviewed SP	Implementation	implementation	Revised SP developed- 2018/19- 2023/24	Implementation of revised SP
		ISO 9001:2008	Improved service delivery	ISO certification	QMS finalized	Finalize QMS and Audits done	Implement QMS and ISO certification	Implement QMS and ISO certification	Implement QMS and ISO certification
	Office of the S/FSA, Supply Chain, Finance Kenya missions	ICT policy developed and implemented	ICT policy in place and implemented	Develop policy	Draft Policy	Finalize and launch policy	Implementation	Implementation	Implementation
		Wide Area Network (WAN) between Ministry headquarter and Diplomatic Missions	Number of diplomatic Missions connected to headquarters	2	2 (Geneva and Brussels)	31	15	All	All
		Private VSAT network	Number of Diplomatic Missions	0	0	10	15	15	All
		IFMIS in Diplomatic Missions Ministry global website	Improved financial management	-	-	-	20	20	15
			Website developed	Develop website	-	-	Website developed and updated	Website developed and updated	Website developed and updated
		IP telephony in missions	Efficient communication platform	-	Brussels	-	15 Missions	15 Missions	15 Missions
<b>Programme 2: Foreign Relations and Diplomacy</b>									
<b>Outcome: Enhanced foreign relations and diplomatic engagement</b>									
<b>S.P 2.1 : International relations and cooperation</b>	Office of the PDS, Public Affairs & Communication, Kenya Missions	New Missions opened	Number of New Missions and Consulates opened	7	2	9	3	3	3
		Multiple accreditation	Number of Missions accredited	All missions	-	-	20	20	16

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Parliamentary and Country Liaison Directorate, HRM, CPPMD	Honorary Consuls vetted and Appointed	Number of Honorary Consuls appointed	9	4	9	3	3	3
		Enhancement and promotion of Kenya's image and profile abroad	Number of Kenya Missions which have observed national days	52	52	56	All	All	All
		Lobby for Kenya candidatures in major international organizations	Number of candidatures lobbied for and secured	3	7	3	3	8	8
		Lobby for Kenyans to secure positions in International institutions	Number of positions lobbied for and secured by Kenyans in International institutions.	9	17	9	3	5	6
		Lobby for International and regional conferences to be hosted in Kenya	No. of International and regional conferences lobbied for and secured to be hosted in Kenya	2	2	2	2	3	3
		Articulation of Kenya's interests and views in International and Regional organizations	Number of position papers developed and presented in the international fora	10	10	15	20	20	20
		Liaison and cooperation with Diplomatic Missions resident in Kenya	Number of meetings held with Diplomatic Missions resident in Kenya	50	50	50	50	50	50
		Improved Public awareness and stakeholders engagement	Public and stakeholders engagement	-	-	-	4	4	4
		Holding of Ambassadors /and Honorary consuls conference	Conference held	-	Amb. Conference held in March 2015	-	Hold conference		Hold conference in
		Undertake mediation/ monitor P&S in countries with conflicts	Regional peace	3	3	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Under take Border Commissions meetings	Meetings /sessions held	3-Ethiopia, Tanzania, Uganda	3	3	4	4	4
		Enhancing Nairobi as a center for Environmental diplomacy	Nairobi enhanced as a diplomatic hub	UNEP offices upgraded	UNEP offices upgraded	Nairobi enhanced as a diplomatic hub	Nairobi enhanced as a diplomatic hub	Nairobi enhanced as a diplomatic hub	Nairobi enhanced as a diplomatic hub
		Appointment of Special Envoy (SE) and Special Representatives (SR)	Improved diplomatic engagement	-	-	-	5	5	5
		Framework on cultural diplomacy office	Enhanced cultural diplomacy	Operationalize office of cultural diplomacy	Office operationalized	Office operationalized	Framework implemented	Framework implemented	Framework implemented
		Sensitization workshops/Forums on Ministry policies	Information dissemination	Sensitization forums	Sensitization forums held in selected counties	Sensitization forums in counties	Sensitization forums held	Sensitization forums held	Sensitization forums held
		Political Audits undertaken	Audits done and implementation of recommendations	-	-	4	5	5	5
		Establish a Knowledge Management Unit	Improve Knowledge Management and Information Sharing	-	-	-	Established and operationalized	Established and operationalized	Established and operationalized
		Bilateral cooperation framework coordinated	Coordinate bilateral cooperation frameworks	3	3	3	2	2	3
		Implementation of bilateral cooperation agreements and MOUS	Agreements implemented	Agreements implemented	Agreements implemented	Agreements implemented	Agreements implemented	Agreements implemented	Agreements implemented
		Peace and Security initiatives	Coordinate/participate in P& S mediation	P&S meetings attended	P&S meetings attended	P&S meetings attended	P&S meetings attended	P&S meetings attended	P&S meetings attended
		International /Regional meetings and forums coordinated	Meeting coordinated	Conferences and meetings attended	Conferences and meetings attended	Conferences and meetings attended	Conferences and meetings attended	Conferences and meetings attended	Conferences and meetings attended
		Subscriptions to organizations	Enhance Kenya image	Subscription paid	Subscription paid	Subscription paid	Subscription paid	Subscription paid	Subscription paid

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
<b>S.P.2: Management of International treaties, Agreements and Conventions</b>	Office of the PDS, Regional Directorates, Legal Directorate, Registrar of treaties, CPPMD	Joint Commissions for Cooperation (JCC) initiated, negotiated, concluded and monitored	Number of Joint Commissions of Cooperation (JCC) initiated, negotiated, concluded and monitored	Initiated/negotiate/ conclude/ monitor 14 JCCs	-Monitored 3 JCCs -Initiated 3 JCCs -Concluded 4 JCCs	Initiate/negotiate/ conclude/ monitor 20 JCCs	Initiate/negotiate/ conclude/ monitor 30 JCCs	Initiate/negotiate/ conclude/ monitor 30 JCCs	Initiate/negotiate/ conclude/ monitor 30 JCCs	
		Improved host country relations with foreign Missions, international and regional organizations residents in Kenya	Number of disputes arbitrated between foreign missions and Kenyan employees	Arbitrate all disputes as per the request	Arbitrated all disputes forwarded.	Arbitrate all disputes as per the request	Arbitrate all disputes as per the request	Arbitrate all disputes as per the request	Arbitrate all disputes as per the request	Arbitrate all disputes as per the request
			Number of host country agreements reviewed and/or concluded with international and regional organizations	4	1	-	4	4	4	
		Office of Registrar of Treaties established	Operational office of the Registrar of Treaties	Operationalize the Office of Registrar of Treaties	Office operational	Operationalize the Office of Registrar of Treaties	Staff the office of Registrar of Treaties	-	-	
		Foreign Service Bill Finalized	Achieve Kenya's strategic interest	2	0	2	1	1	1	
		Implementation of international cooperation agreements/ conventions	Advance Kenya's interest	Agreements implemented	-	-	Agreements implemented	Agreements implemented	Agreements implemented	
		Annual Presidential Reports	Annual presidential reports developed	1	1	1	1	1	1	
<b>S.P.3: Coordination of State Protocol</b>	Protocol Directorate, Regional Directorates, PDS office	Policy guide and protocol manual developed	Policy guide and protocol manual	Develop protocol manual	Draft Protocol manual	Publish Manual	Implementation	Implementation	Implementation	
		Coordinate High level visits (state/official)	Number of high level visits facilitated	20	17	17	10	15	15	
		Digitized/automated protocol services	Operational IPMIS	Operationalize IPMIS	Consultant on board	Finalize process	Implementation	Implementation	Implementation	
		Administration of Privileges and Immunities of diplomatic missions and	Administration of Privileges and Immunities of diplomatic missions	Administration of Privileges and Immunities	Administration of Privileges and Immunities	Administration of Privileges and Immunities	Administration of Privileges and Immunities	Administration of Privileges and Immunities	Administration of Privileges and Immunities	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		International organizations	and International organizations						
		Consular services relating to embassies, ITOs and Agencies in Kenya	Facilitate operations for IOs	Consular services provided	Consular services provided	Consular services provided	Consular services provided	Consular services provided	Consular services provided
<b>S.P 2.4 : Management of Diaspora and Consular Affairs</b>	Office of the PDS, Diaspora Affairs Directorate, Kenya Missions	Effective engagement with the Kenyan Diaspora	Updated data-base on Kenyan Diaspora in place	Update	Updated	Update	Update	Update	Update
			Operational Diaspora web portal	Operational Diaspora web portal	Operational Diaspora web portal	Operational Diaspora web portal	Operational Diaspora web portal	Operational Diaspora web portal	Operational Diaspora web portal
			Evacuations in cases of emergency	Kenyan evacuated	Kenyan evacuated	Kenyan evacuated	Kenyan evacuated	Kenyan evacuated	Kenyan evacuated
			Consular Assistance to Kenyan Diaspora in Distress	Consular Assistance provided to Kenyan	Consular Assistance provided to Kenyan	Consular Assistance provided to Kenyan	Consular Assistance provided to Kenyan	Consular Assistance provided to Kenyan	Consular Assistance provided to Kenyan
			Diaspora Investment Conferences and expos in Kenya & abroad	1	2	2	1	1	1
			Kenya's labour force Promoted internationally i.e. migrant workers and expatriates	Number of labour agreements initiated/concluded	2	2	5	3	3
<b>S.P 2.5: Infrastructure development and maintenance</b>	Office of the PDS, Kenya Missions, Asset Management, SFSA	Refurbished Government buildings in missions	Number of refurbished Government buildings in missions	16	16	23	26	26	26
		Chanceries and official residence purchased	No. of Chanceries and official residence purchased	1	1	1	3	2	2
		Chanceries and official residence constructed	No. of Chanceries and official residence constructed	0	2	2	2	2	2
		Refurbished Ministry Headquarter	Number of floors refurbished	4	2	2	2	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Construct Ministry Headquarter	Ministry headquarter constructed	Procure consultant, Design and Documentation	Advertised for consultant	Acquire/Purchase land	Acquire/Purchase land	Commence construction works	Continue with construction works
		Land for Diplomatic enclave	Identification of land for Diplomatic enclave	-	-	-	Land identified and procured	Allocation to Missions	Allocation to Mission
		Branding of chanceries and residences as part of cultural diplomacy	Promote cultural diplomacy	Promotional activities done			Promotional activities done	Promotional activities done	Promotional activities done
<b>Programme 3: Economic and Commercial Diplomacy</b>									
<b>Outcome: Increased Trade and Foreign Direct Investments</b>									
<b>S.P Economic Cooperation and Commercial Diplomacy</b>	<b>3.1</b> Office of the PDS, Economic and Commercial Diplomacy Kenya Missions, Regional Directorates, Public Affairs & Communication	Joint trade committee forums	Number of trade committees held	3	4	4	3	3	3
		Trade and investment Missions	Number of missions facilitated	3	7	7	8	8	8
		Business/investment forums	Number of Forums held	3	7	7	8	8	8
		Economic and trade policy analysis	Studies developed	-	-	-	1	1	1
		follow up of Multilateral cooperation aspects under SGDs( Goal 17)	Implementation of SDGs	-	-	-	Implementation of SDGs	Implementation of SDGs	Implementation of SDGs
		Economic and trade advisory services	Advisory services given	Advisory services	Advisory services	Advisory services	Advisory services	Advisory services	Advisory services
<b>Sub-Programme 3.2: Regional integration, bilateral and Multilateral</b>	Economic and Commercial Diplomacy Directorate, PDS office, Legal, Missions	Coordinate Trade negotiations at the WTO level	Number of negotiation forums coordinated	10	12	12	15	15	15
		Promotion of Multilateral Trade Relations	Integration of Kenya to multilateral trade	Engagements undertaken at Multilateral level			Engagements undertaken at Multilateral level	Engagements undertaken at Multilateral level	Engagements undertaken at Multilateral level

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Economic Cooperation</b>		Formulating, monitoring trade policies concerning WTO	Policies monitored	Monitoring reports	Monitoring reports	Monitoring reports	Monitoring reports	Monitoring reports	Monitoring reports
		Monitoring the implementation of multilateral trade obligations	Obligations implemented	Monitor implementation	Monitor implementation	Monitor implementation	Monitor implementation	Monitor implementation	Monitor implementation
		Submission of Kenya's notification obligations to the WTO	Notifications done	-	-	-	Notifications done	Notifications done	Notifications done
		Multilateral, Regional and international meetings and forums coordinated	Articulation of Kenya's interests	Meetings coordinated and positions developed	Position papers developed	Position papers developed	Meetings coordinated and positions developed	Meetings coordinated and positions developed	Meetings coordinated and positions developed
		Export promotion activities such as exhibitions	Participate/facilitate trade promotional activities	2	2	2	1	1	1
		negotiation and conclusion of Investment related agreements	Participate in Negotiation forums attended	3	3	3	3	3	3
		Joint Trade Commissions	Joint Trade commission's coordinated/ Facilitated	3	3	3	4	4	4
		Participate in negotiations on Regional Trade Agreements	Regional trade negotiations coordinated/attended	2	2	2	2	2	2
<b>Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation</b>									
<b>Output: Improved performance and skills development</b>									
<b>S.P 4.1 Foreign Policy Research and Analysis</b>	SFSA, HRM, PDS OFFICE, Regional Directorates, FSA, Liaison	Develop and implement training, research and consultant policy for FSA	Training programmes and research aligned to mandate	-	-	-	Consultant policy developed	Implementation	Implementation
		Undertake policy research on Foreign policy and Diplomacy	Research undertaken	-	-	-	Research papers done	Research papers done	Research papers done
		Retired Ambassadors Programme	Mentorship and skills utilization	-	-	-	Mentorship and skills utilization	Mentorship and skills utilization	Mentorship and skills utilization

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Colloquiums and thematic discussions	Colloquiums held	-	-	-	Colloquiums held	Colloquiums held	Colloquiums held
		Strategic Collaboration, partnership and networking	Enhanced training	Enhance collaboration	Various collaboration initiatives in place	Collaboration with various institutions	Collaboration with various institutions	Collaboration with various institutions	Collaboration with various institutions
		Capacity on foreign policy, trade negotiation, leadership and protocol matters developed and training for diplomats in the region	Number of officers trained and training programmes for parliament and county governments held	Train officers and diplomats in the regional on diplomacy, trade negotiation and mediation	The Ministry trained officers in SLDP, SMC, diplomacy, trade negotiation, mediation and diplomats in the region	Train officers and diplomats in the regional on diplomacy, trade negotiation and mediation	Train officers and diplomats in the regional on diplomacy, trade negotiation and mediation	Train officers and diplomats in the regional on diplomacy, trade negotiation and mediation	Train officers and diplomats in the regional on diplomacy, trade negotiation and mediation
		Training and Capacity building	Number of Officers trained	Train officers	Ministry trained officers in promotional related courses	Train officers	Train officers-35	Train officers-35	Train officers-35
		Undertaking training need assessment	TNA done	-	-	-	Undertake TNA	Implement recommendations	Implement recommendations
		Secondment programme for officers to Regional and International organizations	Number of officers seconded	2	1	1	3 Second officers	3 Second officers	3 Second officers
		Review and implementation of FSA Curriculum	sustainable and improved quality training	FSA Curriculum developed	-	-	FSA Curriculum developed	Implementation	Implementation
		Establish and e-learning and resource/reference center	Enhanced training and skills development	-	-	-	established	Established and operational	Established and operational
		Review and implement FSR	Enhanced professionalism among staff	-	-	-	Reviewed FSR	Reviewed FSR	Reviewed FSR
		Develop and implement a HRM plan	Efficient management of human resources	Plan Developed	-	-	Plan Developed	Implementation	Implementation
		Youth internship and mentorship	Number of internships provided	100	348	100	100	100	100



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Induction programme for state and public officers on protocol, etiquette and Kenya's international obligations	Increased sensitization	Conduct induction programmes	Various county officials trained	Conduct induction programmes	Conduct induction programmes	Conduct induction programmes	Conduct induction programmes
<b>S.P 4.2: International Technical Cooperation</b>	PDS OFFICE, SFSA, FSA, Regional Directorates, CPPMD, Liaison	Coordinate and administration of Technical fund for cooperation	programmes managed under TF	Programmes developed and implemented			Programmes developed and implemented	Programmes developed and implemented	Programmes developed and implemented
		Policy on Technical Cooperation	Policy developed	-	-	-	Policy developed	Policy Finalized and implementation	Policy Finalized and implementation
		Administer scholarship and exchange programmes	Enhanced skills development	Scholarships provided	Scholarships provided		Scholarships provided	Scholarships provided	Scholarships provided

### The National Treasury

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

**Outcome: An efficient, effective and service-oriented staff and empowered and informed customers**

<b>SP 1.1 Administration Services</b>	Headquarters Administrative Services	Administrative services	Percentage of customer and employee satisfaction achieved	100%	100%	100%	100%	100%	100%
		Fleet management system and lease of additional vehicles and security equipment.	Number of vehicles leased	800 vehicles leased	500 vehicles leased	Lease of 500 police vehicles.	Lease of 500 police vehicles	Lease of 500 police vehicles	Lease of 500 police vehicles
		Monitoring and evaluation.	Number of reports	Quarterly Reports	4 reports	4 Reports	4 reports	4 reports	4 reports
	Directorate of Administrative Services	Quality Management System.	Percentage reduction in number of non-conformities	50%	50%	50%	50%	50%	50%
		AIE management system	AIE management system installed	-	-	AIE management system installed.	AIE management system installed	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		ISO 9001:2008 Quality Management System maintained	Internal audit reports and management review reports.	Re-certification	2 Internal audits and one management review meeting.	Capacity building for the users. (Kshs 100m).	Surveillance audits ( Kshs15m)	Surveillance audits and Re-certification( Kshs15m)	Surveillance audits ( Kshs15m)
	Replacement of four (4No.) lifts at Bima	Access provided to all floors of Bima House	New Bima House lifts.	BIMA House lifts repaired and the new ones procured.	Lifts repaired Contract for new lifts signed.	New BIMA house lifts installed.	-	-	-
	Water Reticulation works at Treasury, Bima and Herufi House	Functioning washrooms and wet areas. Adequate water supply to three buildings. Proper drainage in the parking areas.	Pressurized metallic tanks installed. Plumbing and mechanical systems in the washrooms renewed	Functioning washrooms and wet areas. Adequate water supply to three buildings Proper drainage in the parking areas	Existing tanks, washrooms and drainage facilities maintained	Treasury Building targeted for: Functioning washrooms and wet areas. Adequate water supply to three buildings Proper drainage in the parking areas	BIMA Building targeted for: Functioning washrooms and wet areas. Adequate water supply to three buildings. Proper drainage in the parking areas	Herufi Building targeted for: Functioning washrooms and wet areas. Adequate water supply to three buildings Proper drainage in the parking areas.	
	Equity and Subscriptions in International Financial Institutions	Government shareholding in international financial institutions	Value of government shareholding	KSh.3.1 billion	KSh.3.1 billion	KSh.3.1 billion	KSh.3.1 billion	KSh.3.1 billion	KSh.3.1 billion
	Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	Security surveillance systems.	CCTV system, Firefighting System and Vehicle Scanners installed	Firefighting system , Canopies and security scanners at the entrances of the three buildings installed.	Firefighting system, Canopies and security scanners at the entrances of the three buildings installed	Vehicle scanners installed.	CCTV system installed. Maintenance of the firefighting and the security scanners	Maintenance of the security surveillance systems	Maintenance of the security surveillance systems
<b>SP 1.2 Human Resources</b>	Headquarters	Administrative services	Scheme of service for National	Draft scheme developed	Draft scheme developed	Three foreign schemes of	Scheme implemented	Substantive posts filled	Substantive posts filled

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Management Services</b>	Administrative Services		Treasury officers developed			service benchmarked against			
<b>SP 1.3 Financial Services</b>	Pensions Department	Pension payments	Number of days taken to process pension payments	20	20	20	18	16	15
	Insurance to Civil Servants	Group personal accident insurance cover for civil servants provided	Number of claims settled	All the 3,666 verified claims settled	25%(917) of the claims settled	75% (2,750) pending claims settled. (Kshs 1.9 b)	All the verified claims settled (Kshs 1. b)	All the verified claims settled (Kshs 1 b)	All the verified claims settled (Kshs 1 b)
	Kenya Revenue Authority	Tax revenue collected	Tax revenue as a percentage of GDP	20.6%	19.0%	21.0%	21.2%	22.0%	22.0%
	Enterprise Resource Planning (ERP) and Customer Relations Management	ERP system.	ERP system Installed.	ERP system	Contract awarded.	100% ERP system installed	Interfacing the ERP system with the PFM systems.	Maintenance and Capacity building	Maintenance and Capacity building
	Establishment of secure and coordinated border control points	<ul style="list-style-type: none"> <li>Tax revenue collection enhanced.</li> <li>Smuggling of goods reduced.</li> </ul>	New border stations constructed Existing border posts rehabilitated. Scanners installed in the new border stations.	<ul style="list-style-type: none"> <li>Tax revenue collection enhanced.</li> <li>Smuggling of goods reduced.</li> </ul>	Installation of security surveillance system and rehabilitation of three border stations.	<ul style="list-style-type: none"> <li>Tax revenue collection enhanced.</li> <li>Reduce smuggling of goods</li> </ul>	<ul style="list-style-type: none"> <li>Tax revenue collection enhanced.</li> <li>Reduce smuggling of goods</li> </ul>	<ul style="list-style-type: none"> <li>Tax revenue collection enhanced.</li> <li>Reduce smuggling of goods</li> </ul>	<ul style="list-style-type: none"> <li>Tax revenue collection enhanced.</li> <li>Reduce smuggling of goods</li> </ul>
	Construction of alternate Data Recovery Centre	Data recovery centre	Data recovery centre operationalized	Operationalization of the data recovery centre,	Contract awarded.	Refurbishment and site preparation.	Equipment purchased and installed	Maintenance of the Data recovery center.	Maintenance of the Data recovery center
<b>SP 1.4 ICT Services</b>	Headquarters Administrative Services	ICT services	Percentage utilization of available IT interventions	100%	100%	100%	100%	100%	100%
	Rehabilitation and Expansion	Secure data storage facility.	Expanded data center.	Expansion of the data center.	EOI done and contract awarded.	Installation of equipment.	Maintenance of the Data	Maintenance of the Data	Maintenance of the Data

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	of Herufi Data Center						center	center	center
	Equipping, Operationalization of Disaster Recovery Centre-Phase III	Disaster recovery centre	Tier 4 certification of Disaster Data Recovery Centre	Phase I of the project finalized	Phase II of the project finalized	Phase III of the project initiated	Phase III of the project completed.	Certification	Maintenance and operation
	Upgrading, Integration of Pensions Management Information System	Upgraded Pension Management Information System	Pension Management Information System upgraded.	Upgraded Pension Management Information System	Tender floated, contract awarded and the works ongoing. Roll out of the PMIS system to all Huduma Centers.	Integration of the PMIS with the IFMIS system.	Maintenance of the PMIS system	Maintenance of the PMIS system	Maintenance of the PMIS system

**Programme: Public Financial Management**

**Outcome: A transparent and accountable system for the management of public resources**

<b>SP 2.1 Resource Mobilization</b>	Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget.	15%	26%	20%	20%	20%	20%
			Funds disbursed as a percentage of the external resources mobilized.	80%		80%	80%	80%	80%
	Global Fund	Global fund administrative services.	Percentage absorption of global funds.	100%	83.1%	100%	100%	100%	100%
	HIV/AIDS Round 7	Medical supplies for HIV/AIDS	Percentage of budgeted funds absorbed	100%	81%	100%	100%	100%	100%
	Tuberculosis Round 6	Medical supplies procured for interventions against Tuberculosis	Percentage of budgeted funds absorbed	100%	64%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Malaria Round 10 - Special Global Fund	Medical supplies for Malaria	Percentage of budgeted funds absorbed	100%	75%	100%	100%	100%	100%
	Public Private Partnership Secretariat	PPP Administrative services	Legal institution and regulatory framework for PPPs established.	PPP policy and regulations.	PPP policy formulated.	PPP regulations.	PPP policy and regulations implementation.	PPP policy and regulations implementation	PPP policy and regulations implementation
PPP fund established			500 million	-	1.5 billion	5 billion	15 billion	45 billion.	
Regulations for National and County Government developed.			Draft regulations	Regulations drafted	Finalization of regulations	Operationalization of the regulations.	Operationalization of the regulations	Operationalization of the regulations	
	Infrastructure Finance And Public Private Partnership Project (IF-PPP)	PPP capacity build.	Number of staff trained on PPP	2000	1000	5000	5000	5000	5000
		Pipeline of bankable PPP projects	Number of pipeline of bankable PPP projects.	45	67	60	60	65	65
	Kenya Petroleum Technical Assistance Project (KEPTAP)	PPP capacity build.	Percentage of funds utilized	100%	32%	100%	100%	100%	100%
	Technical Support Programme (ERD)	Financial services	Percentage of budgeted funds absorbed	100%	43%	100%	100%	100%	100%
	Support To Monitoring Of UNDAF In Delivery As One Approach	Financial services	Percentage of budgeted funds absorbed	100%	100%	100%	100%	100%	100%
	Financial Sector Support Project (FSSP)	Financial services	Percentage of budgeted funds absorbed	100%	19%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Aid Effectiveness	Financial services	Percentage of budgeted funds absorbed	-	-	100%	100%	100%	100%
<b>SP 2.2 Budget Formulation Coordination and Management</b>	Budget Department	National Budget	Budget presented to Parliament by 30th April as required by Constitution	Budget presented to Parliament by 30th April, 2015	Budget presented to Parliament by 30th April, 2015	Budget presented to Parliament by 30th April, 2016	Budget presented to Parliament by 30th April, 2017	Budget presented to Parliament by 30th April, 2018	Budget presented to Parliament by 30th April, 2019
	Directorate of Budget, Fiscal & Economic Affairs	National Budget	Budget presented to Parliament by 30th April as required by Constitution	-	-	Budget presented to Parliament by 30th April, 2016	Budget presented to Parliament by 30th April, 2017	Budget presented to Parliament by 30th April, 2018	Budget presented to Parliament by 30th April, 2019
	Contingency Fund Transfers	Contingency Funds transferred	Percentage of contingency fund transferred	100%	100%	100%	100%	100%	100%
	Equalization Fund Transfers	Equalization Fund transferred	Percentage of Equalization Fund transferred	100%	100%	100%	100%	100%	100%
<b>SP 2.3 Audit Services</b>	Internal Audit Department	Audit services	VFM audit conducted in three MDAs	3	3	3	3	3	3
	Construction of Sub-county Treasuries and Internal Audit Offices	Sub county Treasuries office facilities	Number of Sub-County treasuries constructed and/or refurbished	33	23	41	26	26	26
<b>SP 2.4 Accounting Services</b>	Accounting Services	Accounting services	Final Accounts submitted for audit by 30th September	Accounts submitted by 30th September, 2015	Accounts submitted by 30th September, 2015	Accounts submitted by 30th September, 2016	Accounts submitted by 30th September, 2017	Accounts submitted by 30th September, 2018	Accounts submitted by 30th September, 2019
	Government Accounting Services	Accounting services	Percentage of revenue collected and disbursed through exchequer.	100%	95%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	National Sub-County Treasuries - Field Services	Accounting services	Percentage of funds disbursed to the National Sub-County Treasuries.	100%	100%	100%	100%	100%	100%
	Financial Management Information Services	Financial Management Information System	Percentage of funds utilized.	100%	92%	100%	100%	100%	100%
	Directorate of Accounting Services & Quality Assurance	Accounting standards	Percentage year-on-year reduction in audit queries	30%	30%	50%	65%	70%	80%
	Renewal of Oracle Licenses, Annual Support for IFMIS Applications, Hardware	Integrated Financial Management Information System	Application support provided for IFMIS	100%	100%	100%	100%	100%	100%
	Development, Implementation of IFMIS Academy and Oracle SOA Suite	Integrated Financial Management Information System	Capacity build for both IFMIS end-users and super users	2000 officers	3000 officers	3500 officers	2000 officers	2500 officers	3000 officers
	Installation, Operationalization of DRC Equipment-Government Data Centre	Integrated Financial Management Information System	Data Recovery equipment installed.	Develop the specifications for the DRC equipment	Specifications developed	Install and commission the equipment	Maintenance of the equipment	Maintenance of the equipment	Maintenance of the equipment
	Procurement of county point to point connectivity for IFMIS system	Integrated Financial Management Information System	Number of counties with Infrastructure for IFMIS connectivity.	30%	30%	50%	75%	100%	100%
	Provision of Procure to Pay -	Integrated Financial Management	Number of parastatals to which	19	18	50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	System Integrator for Parastatals	Information System	e-procurement is rolled out						
	Governance, Risk and compliance system	Integrated Financial Management Information System	Percentage of IFMIS user credentials encrypted	-	-	100%	-	-	-
<b>SP 2.5 Supply Chain Management Services</b>	Directorate of Public Procurement	Procurement opportunities availed to the youth, women and persons with disabilities.	Percentage of Government procurement opportunities offered to the youth, women and persons with disabilities	30%	17%	30%	30%	30%	30%
	Establishment of Regional offices – PPOA	Regional offices established.	Number of field offices established	2	2	2	2	1	1
<b>SP 2.6 Public Financial Management Reforms</b>	Public Financial Management Reforms	Public financial management reform initiatives	Percentage absorption of funds mobilized in thematic areas	100%	100%	100%	100%	100%	100%
	1071100100 Support to Public Financial Management (PFM- R)	Public financial management reform initiatives	Percentage automation of processes	30%	25%	38%	45%	54%	60%
	Strategic Response to Public Initiatives	Public initiatives.	Percentage absorption of funds.	-	-	100%	100%	100%	100%
<b>SP 2.7 Government Investment and Assets</b>	Department of Government Investment and Public Enterprises	Government investment in public enterprises	Number of balance sheets of strategic parastatals restructured	4	4	4	4	4	4
	Directorate of Public Investment & Portfolio Management	Portfolio Management.	Rate of return on public investments	10%	10%	10%	10%	10%	10%



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Strategic Investments in Public Enterprises	Government Investments in Public Enterprises	Percentage of capital injected into strategic State Owned Entities absorbed. (KBC, Consolidated Bank, Uchumi, National Bank, Kenya Airways, Mumias, Pan Paper)	100%	100%	100%	100%	100%	100%
	National Assets and Liabilities Management.	Management of government assets and liabilities.	Management unit operationalized.	-	-	Identifying office space, purchase of equipment and Staffing.	Appointment of the Board and procurement of Assets management software.	Procurement of Assets management software	Operationalize the Management unit.
	Equity Acquisition in De La Rue	Majority equity stake bought in strategic foreign financial institution	Payment of shareholding costs	-	-	62%	38%	-	-
	Equity Acquisition and Operations, Maintenance in TEAMS	Contribution made towards government's participation in joint investment	Percentage absorption of budgeted funds	100%	100%	100%	100%	100%	100%
	Single Window Support Project	Cargo dwell time at ports of entry decreased	Number of days	5	3	3	3	3	3
	Development of Integrated Unclaimed Financial Assets Reporting System	Compliance to the Unclaimed Financial Assets Act	Percentage reunification of funds remitted	5%	5%	5%	10%	15%	15%
Percentage of Holders of Financial Assets that Report and remit			-	-	100%	100%	100%	100%	
A legislative framework for unclaimed financial assets		Legal Audit of the UFA Act and other relevant Legislation	Legal Audit Recommendations	-	-	Legal Audit Recommendations	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			Unclaimed Financial Assets Policy	-	Unclaimed Financial Assets Policy	-	Enactment of Policy recommendations	-	-
			Percentage of Unclaimed Assets funds used for Economic Development initiatives	-	-	-	-	20%	20%

Programme: Economic and Financial Policy Formulation and Management

Outcome: A stable macroeconomic environment for the stimulation of rapid economic growth

<b>SP 3.1 Fiscal Policy Formulation, Development and Management</b>	Macro-Fiscal Affairs Department	National Budget	Budget presented to Parliament by 30th April as per the Constitution	Budget presented to Parliament by 30th April 2014	Budget presented to Parliament by 30th April 2015	Budget presented to Parliament by 30th April 2016	Budget presented to Parliament by 30th April 2017	Budget presented to Parliament by 30th April 2018	Budget presented to Parliament by 30th April 2019
	Financial & Sectoral Affairs Department	Economic transformation achieved through structural reforms	Real GDP growth rate	6.1%	6.3%	6.5%	6.5%	6.5%	6.5%
	Regional integration implementation program	Capacity built for regional integration within COMESA and EAC	Percentage absorption of budgeted funds	100%	100%	100%	100%	100%	100%
	Upgrading of e-ProMIS System	E-ProMIS System	Capacity build on ePromis in the MDAs and Counties.	e-Promis rolled out to MDAs and Counties.	Capacity built on e-Promis in 3 counties.	Capacity build on e-Promis and roll out to 10 counties	Capacity build on e-Promis and roll out to 10 counties	Capacity build on e-Promis and roll out to 10 counties	Capacity build on e-Promis and roll out to 10 counties
	Professional capacity development program for policy analysts	Trained professionals in macroeconomic management	Number of professionals trained	123	138	153	160	160	160
	Capacity building for inter-	A comprehensive legal and regulatory	Number of legislations or	2	2	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	governmental fiscal relations	framework that facilitates the implementation of fiscal decentralization.	legislative proposals prepared and/or reviewed to conform to the provisions of the Constitution. These include but not limited to Division of Revenue Bills and County Allocation of Revenue Bills.						
	Nairobi International Financial Centre.	Deepening of financial markets.	Increased access to financial markets	Financial services authority bill drafted	Financial services authority bill drafted	Central bank bill drafted and submitted to stakeholders.	Capacity built for new credit products	Capacity built for new credit products	Capacity built for new credit products
<b>SP 3.2 Debt Management</b>	Debt Policy, Strategy and Risk Management Department	Public debt managed	Proportion of net present value of debt to GDP	47%	47%	47%	43%	43%	43%
	Directorate of Public Debt Management Office	Public debt managed	Total public debt as a percentage of GDP	44.6%	44.6%	47.9%	46.8%	45.4%	45.4%
	Debt Recording and Settlement Office	Public debt managed	Percentage of debt due settled	100%	100%	100%	100%	100%	100%
<b>SP 3.3 Microfinance Sector Support and Development</b>	Profit Programme	Financial services	Funds disbursed through vendor financial institutions to medium, small and micro enterprises	100%	100%	100%	100%	100%	100%
<b>Programme: Market Competition</b>									
<b>Outcome: Sustained high productivity in competitive markets</b>									
<b>SP 4.1 Elimination of</b>	Competition Authority of	Market inquires/studies undertaken	Number of market inquiries/studies	4	3	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Restrictive Trade Practices</b>	Kenya		reports						
		Merger guidelines, Restrictive Trade Practices and Consumer protection guidelines	Number of guidelines developed	4	4	2	2	1	1
		Mergers evaluated and determined	Number of mergers evaluated and determined	151	151	130	130	130	130
		Restrictive Trade Practices and consumer cases investigated	Number of cases investigated	18	93	96	100	105	115

**Programme : Government Clearing Services**

**Outcome: Improved efficiency in clearing of government imports/exports**

<b>SP. 5.1 Government Clearing Services</b>	Government Clearing Services	Authority established	Regulatory Authority	-	-	Task force constituted	Policy developed and approved	Regulations developed	Authority Operationalized
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**State Department for Public Service & Youth**

**Name of Programme: Youth Empowerment**

**Outcome: Enhanced empowerment and participation of youth and other vulnerable groups in all aspects of National Development**

<b>SP 1.1: National Youth Service</b>	National Youth Service	Youth trained in paramilitary and regimented	No. of youth recruits trained and regimented	21,870	10,935	21,870	21,870	21,870	21,870
		Youth engaged in national service and re-socialized	No. of community youth trained on social transformation	75,000	76,934	75,000	75,000	75,000	75,000
			No. of dams/water pans Constructed under NYS programme	-	-	22	-	-	-
		Empowered youth through employment	No. of community youth SACCOs registered	234	134	300	330	400	400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		creation and youth-led economy	Savings generated Youth SACCOs (in Kshs)	1.9 billion	409 million	1.9 Billion	1.9 billion	1.9 Billion	1.9 Billion
<b>SP 1.2 Youth Development Services</b>	Directorate of Youth	Youth mentored and capacity built	No. of youth mentored on leadership and National Values	4,700	5,000	5,500	6,000	9,000	12,000
			No. of youth sensitized on AGPO promotion, Entrepreneurship skills, and social vices	29,000	30,000	31,000	32,000	33,000	34,000
			No. of youth engaged in internship and Apprenticeship	4,700	5,170	5,640	6,110	7,000	8,000
			No. of Regional County forums held to sensitize youths on ICGLR declarations	5	2	5	5	5	5
			No. of youth accessing on-line jobs	-	-	-	1,000,000	1,500,000	2,000,000
			No. of youth nurtured on innovation, talent and marketing	-	-	-	4,700	4,700	4,700
		Youth Empowerment Centres (YEC) established	No. of YEC Established	50	0	0	40	50	47
			No. of YEC management Committees formed and trained	130	0	0	50	71	81
		<b>SP 1.3 Youth Employment Scheme</b>	YEDF	Youth entrepreneurial and financial services provided	Amount disbursed to youth in Kshs.	830 Million	463.2 Million	662.5 Million	800 Million
No. of trading spaces provided for youth	100				140	200	230	250	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			No. of youth trained on entrepreneurship skills	45,000	44,368	47,000	48,000	49,000	50,000
			No. of youth facilitated to market their Products	750	947	1,200	1,550	1,650	1,750
			No. of youth who secured jobs outside Kenya	4,100	1,611	5,000	5,500	6,000	6,500
<b>SP 1.4 Youth Coordination and representation</b>	National Youth Council	Youth empowerment services provided	No. of youth sensitized on entrepreneurship, and leadership skills	3,000	4,050	4,500	5,000	5,500	6,000
			National Youth Policy 2007 reviewed	NYP 2007 reviewed	-	NYP 2007 reviewed	Dissemination in 47 Counties and review NYC Act	-	-
			NYC Act reviewed	NYC Act reviewed	-	-	NYC Act reviewed	Implementation of the reviewed Act	-

**Name of programme: Public Service Transformation**

**Outcome: Transformed quality and efficiency of Public Service Delivery**

<b>SP 2.1 Human Resource Management</b>	HRM Policy	Medical Insurance Scheme reviewed administered	Reviewed Medical Insurance Scheme	Review Medical Insurance Scheme for Civil Servants and Disciplined Services	Reviewed and signed contract Medical Insurance Scheme for Civil Servants and Disciplined Services	Review Medical Insurance Scheme for Civil Servants	Review Medical Insurance Scheme for Civil Servants	Review Medical Insurance Scheme for Civil Servants	Review Medical Insurance Scheme for Civil Servants
		Post-retirement medical Scheme developed and administered.	Post-Retirement Medical Scheme	Draft Post-Retirement Medical Scheme	Draft Post-Retirement Medical Scheme	Finalize and implement the Post-Retirement Medical Scheme	Implementation and annual reviews	Implementation and annual reviews	Implementation and annual reviews
		Government Human Resource Information System( GHRIS) upgraded	GHRIS Integrated with IFMIS, IPPD, NRB and KRA	-	-	Partial integration with IFMIS	Full integration with IPPD	Partial integration with NRB Partial integration with KRA	Full integration with NRB Full integration with KRA

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			Reviewed staff performance appraisal system (SPAS)	-	-	Review and develop an electronic SPAS Carry out sensitizations on SPAS and roll it out to CMDAs	Implement SPAS in CMDAs	Implement SPAS in CMDAs	Review SPAS
			Activated inactive modules in GHRIS	-	-	Initiate and review leave management and training management modules	Roll out leave management and training management modules	Review and develop a payroll module	Roll out payroll module
		Coordinated implementation of CARPs in the public service	No. of CMDAs under CARPs	67	67	67	67	67	67
			CARPs Framework reviewed	Review and gazette CARPs framework	Reviewed and gazzetted CARPs framework	Implement phase II CARPs	Implement phase II CARPs	Implement phase III of CARPs	Implement phase III of CARPs
		Human Resource Management Strategy developed and implemented	No. of CMDAs implementing strategy	Develop Draft Human Resource Management Strategy	Draft Human Resource Management Strategy	40	27	67	67
		Public Service Guidance and Counselling Policy developed	No. of MDAs implementing Public Service Guidance and Counselling Policy	20	20	20	20	20	20
		Establishment of Public Service Psychological Centre	No. of Public Service Psychological Centre	-	-	-	1	-	-
		Schemes of service administered by DPSM reviewed	No. of reviewed schemes of service	2	2	2	2	-	-
<b>SP 2.2: Human Resource Development</b>	HRD	Public Servants accessing training and revolving fund	Increase in Public Service Training Revolving Fund (TRF) (Kshs).	72	72	90	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
		National Capacity Building Framework (NCBF) for Public service implemented	No. of Staff trained	2,500	2,500	3,000	3,500	4,000	4,500	
			No. of Curriculum and training manuals developed and implemented	5	5	5	5	5	5	
			No. of Counties supported in developing their Capacities	8	8	20	19	47	47	
		Kenya Devolution support Programme implemented in areas of human resources and Performance management	No. of Intergovernmental forums on Public Service Management established/held	1	1	1	1	1	1	1
			No. of Capacity buildings plans in KRAs under HRM and Performance Management	7	7	7	7	7	7	7
		Technical assistance offered in training and capacity building	No. of training proposals developed and submitted to development partners	12	12	15	15	15	15	
			No. of training programmes and opportunities extended to the Public Service	700	700	750	750	800	900	
		Public Servants seconded to the Republic of South Sudan under IGAD/RSS Initiative	No. of Public Servants seconded to RSS	55	34	20	-	-	-	
		Competency Framework finalized and rolled out in the Public Service	No. MDAs implementing Competency Framework	Develop Draft Competency framework	Draft Competency framework developed	20	20	20	20	
		HRD Policies Reviewed	No. of Policies reviewed and implemented	2	2	2	2	2	2	



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		In- Service training undertaken	No. of public servants sponsored (lower and middle level cadres)	1500	0	1200	1500	1500	1500
	KSG	National Capacity Building Framework (NCBF) for Public service implemented	No. of Participants from National Government trained and certified	20,000	21,650	20,000	25,000	30,000	35,000
			No. of Participants from county Governments trained and certified	5,000	5,423	5,000	6,000	6,500	7,000
<b>SP 2.3: Management Consultancy Services</b>	Management Consultancy Services (MCS)	Develop/revise Schemes of Service	No. of schemes of service developed/revised	19	23	25	30	35	40
		Career progression guidelines for Ministries and Counties	No. of guidelines developed	20	24	30	40	45	50
		Organizational reviews for public service institutions	No. of Public Service Institutions restructured	18	18	22	As per Executive Orders	As per Executive Orders	As per Executive Orders
		Organization studies	Organizational study reports	15	24	30	35	40	50
		Grading structures in the civil service reviewed	Policy document on grading structures	Develop Policy document	Policy document developed	Provide technical advice during implementation	Provide technical advice during implementation	Provide technical advice during implementation	Provide technical advice during implementation
		IPPD system upgraded	No. of sites with upgraded IPPD system	150	150	80	80	80	80
		IPPD system integrated with GHRIS	No. of CMDAs whose capacity built on integrated system	-	-	Develop system manuals	67CMDAs	67CMDAs	67CMDAs
		Improved service delivery through replication of innovations	Public Service innovation Centre	Establish centre	Concept paper and guidelines on innovation developed	Seek partnerships to fund the centre	Establish and Operational Centre	Equipping and modernizing the centre	Carry out a survey on the impact of the centre on service delivery

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			No. of PC innovations to be anchored in the centre	58	22	30	40	50	60
			No. of CMDAs whose capacity has been built on innovation	30	30	35	40	50	60
		Succession Management Policy and Strategies	Policy document	-	-	Develop and launch Succession Management Policy and Strategies	Implement Succession Management Policy and Strategies	Implement Succession Management Policy and Strategies	Implement Succession Management Policy and Strategies
		Payroll Support	Harmonized designations for County Governments	-	-	20	30	40	50
<b>SP 2.4: Huduma Kenya</b>	Huduma Kenya Secretariat	Operational Huduma Centres in Counties and Sub-Counties	Number of operational Huduma Centres	20	16	6	20	40	55
		Business Process Re-engineered	No. of business processes re-engineered and uploaded to the Huduma Centres	21	13	5	8	10	12
		Service delivery standards maintained	% increase in satisfaction level	-	-	62	95	95	95
		Huduma Kenya Business Management Information Systems. (ERP)	Business Management Information System	-	-	1	-	-	-
			No of Automated services offered through ERP	-	-	5	10	15	20
		Established Huduma Call centre	Call centre	1	1	-	-	-	-
			No. of MDAs whose services are in a call centre	-	-	5	50	100	150

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			No. of customer service requests addressed	250,000	278,000	275,000	300,000	325,000	500,000
		Service delivery standards maintained	Percentage increase in satisfaction level			62%	95%	95%	95%
		Operationalize Huduma Electronic and Mobile Platforms	Fully operational M&E Huduma platforms	Set up M and E Huduma Platforms	M and E Huduma Platforms developed	-	Fully roll out Huduma M Huduma Portal with 35 Electronic Services	Fully roll out Huduma E Portal with 100 Public Citizen Facing Services	
		Expanded and maintained existing Huduma Centres	No. of Huduma Centres expanded	-	-	-	10	15	22
			Compliant to Operational Standards	-	-	80%	85%	90%	95%
		Enhanced safety of Huduma facilities.	No. of security systems installed in Huduma centres	-	-	10	20	30	40
		Established alternate Huduma service delivery channels	No. of Huduma Self Service Kiosks and Huduma on Wheels	-	-	-	-	-	50
			No. of Huduma Kenya Smart service cards developed and issued	70,000	74,000	1,000,000	500,000	750,000	1,000,000
			Operational Payment Gateway	-	-	Establish and operationalize payment gateway	-	-	-
			Revenues raised in commissions in use cards (Kshs)	-	-	5 billion	10 billion	12 billion	15billion
<b>SP 2.5 Performance Management</b>	Performance Contracting	Public Institutions placed under Performance Contract	No. of public institutions and counties under Performance Contract	350	327	350	350	350	350

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Institutions capacity built on Performance Contract	No. of institutions benefitting from capacity building on Performance Contract	20	30	50	75	100	150
<b>SP 2.6: Public Service Reforms</b>	PSTD	Rapid results initiatives undertaken in national and County Government institutions	No. of Institutions on RRI	368	17	350	350	350	350
		Build the capacity of National and County Governments Institutions to implement RBM approach and Tools	No. Institutions sensitized on BPR and RRI	47	47	350	350	350	350
		Public Service Transformation Framework developed and rolled out	Public Service Transformation Framework	Finalize and roll out Public Service Transformation Framework	Developed Draft Public Service Transformation Framework	Finalize and Roll out Public Service Transformation Framework	Coordinate implementation of Public Service Transformation Framework	Coordinate implementation of Public Service Transformation Framework	Monitor implementation of Public Service Transformation Framework
		Institutional Capacity Building and Strategic Partnerships	No. of RRI and BPR Champions trained to roll out transformation programmes in CMDA	200	100	300	350	400	500
		Transformative leadership Policies and Plans developed and rolled out for implementation	No of CMDAS implementing Transformative leadership Policies and Plans	-	-	Develop/review and implement transformative leadership Policies and Plans	30	40	45
		Public Service Emeritus programme rolled out	No of Emeritus recruited	-	-	Develop and finalize guidelines on recruitment	200	300	250
		Young Leaders nurtured and trained	No of young leaders nurtured and trained	-	-	Develop training Curriculum and identify target institutions	300	500	600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Programme: General Administration Planning and Support Services</b>									
<b>Outcome: Improved and efficient administrative, financial and planning support services</b>									
<b>SP 3.1 Human Resource and Support Services</b>	Administration	Administrative Services	Service Charter reviewed and implemented	Review Service Charter reviewed and implemented	Service Charter reviewed and implemented	Service Charter reviewed and implemented	Service Charter reviewed and implemented	Service Charter reviewed and implemented	Service Charter reviewed and implemented
<b>SP 3.2 Financial Management Services</b>	Administration	Financial Management Services	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry
<b>SP 3.3 Information Communication Services</b>	Administration	Information and Communication Services	Improved network in all the buildings that house the state department	-	-		<ul style="list-style-type: none"> <li>• 12 access-points</li> <li>• 2 virtual local area networks</li> </ul>	<ul style="list-style-type: none"> <li>• 8 access-points</li> <li>• 2 virtual local area network</li> </ul>	<ul style="list-style-type: none"> <li>• 8 access-points</li> <li>• 2 virtual local area network</li> </ul>
			No of in-house trainings on basic ICT skills and systems security conducted	-	-	2	4	4	4
<b>Commission on Revenue Allocation</b>									
<b>Programme: Inter government revenue and financial matters</b>									
<b>Programme Outcome: Enhanced Economic Growth and Equitable National Development</b>									
<b>S.P.1. Legal and Public Affairs</b>	Legal and Public Affairs	Reviewed Bills	No. of passed Bills to Acts	County Allocation Revenue Act (CARA), Division of Revenue Bill	County Allocation of Revenue Act (CARA)	County Allocation Revenue Act (CARA)	50 Bills	100 Bills	150 Bills
<b>S.P.2. Research and Policy Development</b>	Research and Policy Directorate	Equitable sharing revenue between national and county governments FY2017/18	Recommendation on Revenue Sharing between National and County governments FY2017/18	Recommendations on vertical formula for FY 2015/16	Recommendations on division of revenue 2015/16	Recommendations on vertical formula for FY 2016/17	Recommendations on basis for Revenue Sharing between national and county governments	Recommendations on basis for Revenue Sharing between national and county governments for FY 2018/19	Recommendations on basis for Revenue Sharing between national and county governments for FY 2019/20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
							for FY 2017/18		
		Costing of government functions	Report on Norms and standards for costed government functions	Costing of new county structures	Ceilings for county governments submitted to senate.	Draft report on costing of Health, Agriculture, Natural resources, Environment, Water and Foreign Affairs sectors.	Prepare and disseminate a report on costing norms and standards Health, Agriculture, livestock and fisheries	Prepare a norms and standards for water, transport and infrastructure	-
		Equitable revenue sharing among county Governments	Published a report on Sectoral Model for revenue sharing	Review of first revenue sharing formula for 2016/17 – 2019/20	Approved second revenue sharing formula	Dissemination of the second revenue sharing formula	Impact of Equitable Sharing of revenue on Devolution on service delivery, Develop Sectoral model for sharing of revenue	Review of the Second Revenue Sharing Formula	Recommendations on Third Revenue sharing formula
		Improved Planning and Budgeting by the county governments	Reviewed CFSPs, CBROPs, County Debt Management Strategy	Review 47 CFSPs, CBROPs and Debt Management Strategy	Reviewed 47 CIDPs, CFSPs, CBROPs and Debt Management Strategy	Review 47 CIDPs, CFSPs, CBROPs and Debt Management Strategy	Review 47 CFSPs, CBROPs and Debt Management Strategy	Review 47 CIDPs, CFSPs, CBROPs and Debt Management Strategy	Review 47 CIDPs, CFSPs, CBROPs and Debt Management Strategy
		Policy on marginalization	Determine, publish and review a policy on Marginalized areas	Review the first policy on marginalization	Draft study on the criteria for identifying marginalized areas	Second policy on marginalization	Develop a criteria for identifying marginalized areas	Develop and operationalize a policy on marginalized areas	-
		Integrated CRA Database for National and County statistics	Established database for National and county government statistics	Develop a Data management and governance strategy developed in for CRA and	Data management and governance strategy developed in for CRA and	Operational Integrated Database CRA and five pilot counties	CRA/ 47 County Integrated Data Management system	CRA/ 47 County Integrated Data Management system	CRA/ 47 County Integrated Data Management system

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
				five pilot counties	five pilot counties				
	Natural Resources Directorate, Fiscal Affairs Directorate			Resource mapping for 7 counties	Resource mapping for 42 counties	Resource mapping for 47 counties	Resource mapping for 47 counties	Resource mapping for 47 counties	Resource mapping for 47 counties
	R&P	Equipped Resource Centre	Resource Materials, Institutional collaboration Memorandums	300 library materials	200 library materials	400 library materials, 3 MOUs	500 library Resources, 2 MOUs	500 library Resources, 3 MOUs	500 library Resources, 4 MOUs
<b>S.P. 3: General Administration and Support Services</b>	Corporate Services	Reviewed Strategic Plan 2016/17 – 2019/20	Strategic Plan	Review of the current strategic plan	Not done	Current strategic plan	Review of the current strategic plan	-	-
		Customer and employee Satisfaction surveys	No. of surveys conducted	2	0	2	2	2	2
	ICT	Upgraded business continuity plan	Offsite disaster recovery site.	1	1	1	1	1	1
	Communication	Informed internal and external stakeholders	No. of Documentaries prepared and disseminated	1	1	1	1	2	2
<b>S.P.4. County Coordination Services</b>	Fiscal Affairs Directorate	Revenue enhancement for county governments	Individual County revenue reports				15 Counties	27 Counties	All 47 Counties
			Revenue Automation status per county				15 Counties	15 Counties	17 Counties
			County Revenue Potential Reports	7 counties	5 counties	10 counties	14 Counties	16 counties	47 counties
		Fiscal Responsibility - Development of a comprehensive assessment criteria for county governments	Criteria for determining fiscal responsibility	-	-	Draft responsibility criteria	Fiscal responsibility criteria 2016/17	-	Review of the fiscal responsibility criteria

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Fiscal Responsibility - Impact assessment of county expenditure	Impact assessment report	-	-	7 counties	15 Counties	15 Counties	10 Counties

### Public Service Commission

*Name of Programme : General Administration, Planning and Support Services*

*Outcome: Efficient and effective service delivery by the Commission*

<b>SP1.1: Administration</b>	General Administration	Annual report to the President and Parliament on the operations of the Commission	Report to President and Parliament submitted by 31st December	1	1	1	1	1	1
		Institutional strengthening and capacity development of the Commission to be able to deliver its mandate	Review of salaries and benefits report	-	-	-	1	-	-
		Provisions of the revised Code of Conduct and the Public Officer Ethics Act (2003) implemented as part of corruption eradication and governance	% of provision of the Code of Conduct and the Public Officer Ethics Act (2003) implemented	-	-	30%	60%	100%	-
		Human resource development at the Commission	No. of staff trained	90	84	80	70	65	50
		Communication strategy Implementation plan	% of targeted strategic initiatives implemented	-	-	100%	100%	100%	100%
		Stakeholder engagement on policy development	No. of forums held	6	4	6	6	6	6
		Adopted best practices on the functions of the Commission for enhanced performance of the public service	No. of programmes studied on best practices	2	1	2	2	2	2



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ACU	Prevention and control of HIV/AIDS	No. of workshops and family open days held	2	2	2	2	2	2
			% of affected staff supported	100%	100%	100%	100%	100%	100%
		Enterprise Resource Planning (ERP)	No. of modules implemented	-	-	3	3	3	2
		Provision an integrated, top-to-bottom approach to IT governance and service management and Optimized IT Processes and Service Delivery	% COBIT / ITIL implementation	-	-	100%	100%	100%	100%
		Implementation of video conferencing facility	No. of boardrooms / meeting rooms installed	2	2	2	3	3	-
	Legal	Sensitization on the Public Service Commission revised Bill	No. of sensitizations held	-	-	-	4	4	4
		Timely dispensation of court cases by engaging private lawyers	No. of cases dispensed	-	2	6	8	10	14
		Public service Commission regulations developed and implemented	% of provisions implemented	-	-	-	100%	100%	100%
	Finance & Procurement	Prudent financial resources management	Budget absorption rate	100%	99.3%	100%	100%	100%	100%
			Quarterly management reports	4	4	4	4	4	4
		Timely preparation and submission of financial statements	compliance on submission of financial statements to OAG	30th Sept.	30th Sept.	30th September	30th Sept.	30th Sept.	30th Sept.
		Timely preparation and implementation of	% compliance on implementation of	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		annual procurement plans	plans						
	Planning and Research	ISO 9001:2015 QMS Based certification	% of ISO certification process implemented	-	-	40%	75%	100%	-
Annual ISO 9001:2015 maintenance			-	-	-	-	-	100%	
Revised strategic plan		Annual review of strategic plan	1	1	1	1	1	-	
Organizational performance contract		% of overall performance target achieved	100%	70%	100%	100%	100%	100%	
Quarterly performance targets assessment reports		% of Quarterly performance target achieved	100%	100%	100%	100%	100%	100%	
Annual performance targets evaluations		No. of performance targets evaluation reports	1	1	1	1	1	1	
	Internal Audit	Annual audit plan prepared and executed	No. of internal audit conducted	5	5	6	8	8	8
		Institutional risk management framework developed and implemented	No. of risk registers maintained	-	-	2	2	2	2
		Capacity building for board audit committee	No. of audit committee members trained and professional courses attended	6	-	6	6	6	6
		Audit committee meetings	No of audit committee meetings held	4	4	4	4	4	4
		Capacity building for board audit committee	No. of audit committee members trained and professional courses attended.	6	-	6	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>SP1.2: Board Management</b>	Board Management Services	Timely communication of Commission's decisions	Quarterly reports report on Commissions decisions and appointments	4	4	4	4	4	4
Name of Programme : Human Resource Management and Development									
Outcome: Improved service delivery for attainment of national development goals									
<b>SP 2.1: Establishment and Management Consultancy</b>	Establishment and Restructuring	Guidelines on establishment and abolition of offices in the public service disseminated	No. of MDAs MHRMAC members sensitized	-	-	45	45	45	45
		Guidelines on establishment and abolition of offices in the public service reviewed	No. of guidelines reviewed	-	-	-	-	1	1
	Job Evaluation and Schemes of Service	Competency framework for civil service disseminated	No. of MDAs MHRMAC members sensitized	-	-	45	45	45	45
		Framework on career progression guidelines in MDAs implemented	Framework on career progression guidelines implemented by MDAs			1	1	1	-
		New grading structure in the civil service implemented	Grading structure Implemented	-	-	-	100%	-	-
		Authorized establishment in the MDA's maintained	Authorized establishment database maintained	-	-	1	1	1	1
	Organizational Development and Design	Guidelines on design of organizational structures for public service disseminated	No. of MDAs MHRMAC members sensitized	-	-	-	45	-	
		Organizational structures for MDAs reviewed	No. of MDAs organizational structures reviewed	45	16	45	45	45	
	Business Process	HR norms and standards of public service	Norms and standard guidelines developed	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Re-Engineering	Guidelines on norms and standards of public service disseminated	No. of MDAs MHRMAC members sensitized			-	45	45	45
	Transition and Devolution Matters	Technical assistance to county governments on devolution matters	No. of counties offered technical assistance	47	47	47	47	47	47
<b>SP2.2 Human Resource Management</b>	<b>Recruitment &amp; Selection</b>	Vacant positions declared by various MDAs filled in compliance with the provisions of the constitution in recruitment and appointments in the Civil Service as per Article, 232 (g) (h) and (i).	% of vacant positions filled and data segregated by gender, PWDs, minority and marginalized	100%	100%	100%	100%	100%	100%
		Recruitment and selection tools reviewed	No. of recruitment and selection tools reviewed	-	-	2	2	2	2
		HR recruitment and selection policy	HR recruitment and selection policy developed	-	-	1	-	-	-
		Human resource planning guidelines	Human resource planning guidelines developed	-	-	-	1	-	-
	<b>Discipline Appeals and Petitions</b>	Reviewed discipline manual disseminated	County public service boards sensitized	-	-	-	47	-	-
		Discipline management system	No. of MDAs heads of HR and discipline units sensitized	45	45	45	-	-	-
		Research on trend of court cases related to discipline in the public service	Research report	-	-	-	2	-	-
		Processed discipline and appeals cases	% of cases submitted and determined by the Commission	100%	96.7%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Processed county appeals cases	% of county appeals cases submitted and determined by the Commission	100%	100%	100%	100%	100%	100%
SP2.3 Human Resource Development	Human Resource Policy and Industrial Relations	Improved terms and conditions of civil service	Reviewed terms and conditions report	-	-	-	1	-	-
		Human resource management policies developed /reviewed	No. of HRM policies/guidelines developed/ reviewed	3	10	4	2	5	5
		Institutional Framework for engagement with public service Trade Unions developed	Framework developed	-	-	-	100%	-	-
			No. of MDAs MHRMAC members sensitized	-	-	-	-	45	-
		Human resource master plan developed in phases	Human resource master plan developed	10%	10%	30%	50%	70%	100%
		Dissemination of HRM policies/guidelines to the service	No. of MDAs Sensitized	45	44	-	-	45	45
		Framework for competency test developed	Framework for competency tests developed	-	-	-	50%	70%	100%
		Administration of promotional examinations	No. of examinations administered	4	4	4	4	4	4
	Training and Career Development	HRD Policies and guidelines disseminated	No. of MDAs MHRMAC members sensitized	-	-	-	45	-	-
		Human resource capacity building for MDAs and county public service boards	No. of MDAs and county public service boards	-	-	-	92	-	-
		HRM policies subjected to stakeholder	No. of policies subjected to stakeholders	-	-	-	1	1	1
	Performance Management	Capacity building and sensitization of public officers on revised staff performance appraisal	No. of MDAs head of HR, deputies and two PAS champions capacity built	-	-	45	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		system instrument in MDAs	No. of MDAs MHRMAC sensitized	-	-	-	45	45	45
		Management of Public Servant of the Year Award (PSOYA)	Reports	1	1	1	1	1	1
<b>Name of Programme : Governance and National Values</b>									
<b>Programme Outcome: Good governance, efficiency and effectiveness in the Public Service</b>									
<b>SP 3.1 Compliance and Quality Service</b>	Compliance Audit	Annual and ad hoc compliance audits conducted in 45 MDAs	No. of MDAs audited	45	45	45	45	45	45
	Monitoring and Evaluation	Quarterly payroll audits	No. of reports	-	-	4	4	4	4
		Develop citizen service delivery charter	Citizen service delivery charter developed	-	-	1	-	-	1
		Capacity building on PSC policies and guidelines for the CQA Staff	No. of reports	-	-	1	-	-	-
		Quarterly M&E reports on PSC policies and guidelines	No. of reports	-	-	4	4	4	4
	Investigations	Monitor and evaluate the training function in the public service	Reports	1	1	1	1	1	1
		Monitor and evaluate the implementation of rewards and sanctions policy in MDAs	Annual report	-	-	1	1	1	1
<b>SP 3.2 Ethics Governance and National Values</b>	<b>Ethics and Integrity</b>	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	-	-	X	X+1	X+2	X+3
		Promotion of values in MDAs	No. of MDAs covered	-	-	295	295	295	295
		Guidelines and administrative procedures for	Guidelines reviewed	-	-	-	1	-	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		declaration of income, assets and liabilities reviewed							
		Declarations of incomes, assets and liabilities administered	% compliance by public officers	100	89.2	-	100	-	100
		Annual conference on governance of the public service held, report prepared and disseminated	Conference on governance of the public service held	1	1	1	1	1	1
		Values and principles Implementation framework disseminated in all MDAs	No. of MDAs top management sensitized	-	-	295	295	295	295

## Salaries and Remuneration Commission

*Name of Programme : Remuneration and Benefits Management*

*Programme Outcome: Fiscally Sustainable Wage Bill*

<b>S.P 1: Remuneration and Benefits management</b>	SRC	Harmonized grading Structure	Grading and remuneration & benefit structure for public service	Undertake JE for the Public service (Seven Sectors)	Five JE sectors (civil service, county governments, state corporations, constitutional commission and independent offices completed). JE for the remaining sectors are on-going.	<ul style="list-style-type: none"> <li>Complete job evaluation for the 7 sectors and communicate grading and remuneration &amp; benefits structure for the Public</li> <li>Dissemination and Implementation of JE results (Phase I)</li> </ul>	Dissemination and Implementation of JE results (Phase II)	-	-
		Remuneration and Benefit Management Act & Regulation	Draft Remuneration and Benefits Bill	Develop a Remuneration and Benefits management policy for	A policy on Remuneration and Benefits management developed	Stakeholders engagement, development and Enactment of the Draft	Develop Regulations, engage stakeholders and promulgate	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
				Public Service		Remuneration and Benefits Management Bill	the Regulations		
		Remuneration and Benefits Structure for State Officers	Reviewed Remuneration and Benefits Structure for State Officers	-	-	Reviewed remuneration and Benefits Structure for state officers by second quarter	-	-	-
		Harmonized pension systems in the Public Service	Guidelines on review of pension system in the public service submitted to the National Treasury	Review and consolidate pension related legislations	Concept note on Harmonization of Pension Laws	Study report on harmonized pension systems in the public service by 4th Quarter	-	-	-
		Productivity indicators for the public service	Study report on productivity indicators	-	-	2	3	3	3
		Recommendation on management of pension liabilities	Actuarial report on pension liabilities	-	-	-	Recommendation on management of the public pension liability	-	-
		Capacity built in the Public Service on remuneration and benefits management	Stakeholders awareness raised on Public Service remuneration and benefits management	-	-	Baseline survey report on Public service remuneration and benefits management by 4th Quarter	<ul style="list-style-type: none"> <li>• Develop a remuneration and benefits curriculum;</li> <li>• Roll out M&amp;E Tracking system</li> </ul>	Remuneration and benefits awareness conference	Remuneration and benefits awareness conference
		Interventions for attraction and retention of requisite skills in the public service	Report on levels of attraction and retention	-	-	-	Baseline study on attraction and retention of requisite skills in the public service	Develop incentive schemes for attraction and retention of requisite skills in the public service	-



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Strategic plan 2018/19 to 2022/23	Strategic Plan	-	-	-	Strategic Plan	-	Implementation of the strategic plan
		Automated business processes	Digitized business processes		-	-	Implementation of ERP phase I	Implementation of ERP phase II	-
		Enhanced compliance in the public sector	Integrated central repository system	-	-	-	Develop a business intelligence system and Implementation of the business intelligence system (Phase I)	Implementation of the business intelligence system (Phase II)	Implementation of the business intelligence system (Phase III)
		Performance Management System installed	Performance Management System	-	-	-	Performance Management System installed and tested	-	-
		Job Evaluation System for SRC	Operational JE system	-	-	-	-	Develop a customized JE system for evaluating jobs in the public service	Testing and launching the JE system

### Auditor General

*Name of Programme : Good Governance*

*Programme Outcome: Good Governance*

<b>S.P 1: National Government Audit</b>	DAG	Audit Reports	No. of audit reports to be issued	693	693	693	693	693	693
<b>S.P 2: County Government Audit</b>	DAG	Audit Reports	No. of audit reports to be issued	47	47	47	47	47	47
<b>S.P 3: CDF Audit</b>	DAG	Audit Reports	No. of audit reports to be issued	290	290	290	290	290	290
<b>S.P 4:Specialized Audit</b>	DAG	Audit Reports	No. of audit reports to be issued	20	20	20	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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### Controller of Budget

*Name of Programme: Control and Management of Public Finances*  
*Programme Outcome: Accountability and transparency in Public Financial Management*

<b>S.P.1: Authorization of withdrawal from public Funds</b>	County Governments Services	Timely approval of MDAs exchequer requisitions	No. of days taken to approve exchequer requisitions.	1day	1 day	1 day	1 day	1 day	1 day
		Timely processing Consolidated Fund Services(public debt, pension files)	No. of days taken to process public debt/pension files	Within 1 week	Within 1 week	Within 1 week	Within 1 week	Within 1 week	Within 1 week
<b>S.P 2: Budget implementation Review Analysis</b>	Budget Implementation Unit	Budget Implementation review reports	No. of reports produced to the national and county governments	8 Reports	8 Reports	8 Reports	8 Reports	8 Reports	8 Reports
		Public sensitization forums on budget implementation	No. of public forums held	2 Forums	2 Forums	2 Forums	2 Forums	2 Forums	2 Forums
<b>S.P:3 General Administration/ planning and support services</b>	Administration support services	Efficient service delivery	Human resource and capacity building.	100%	100%	100%	100%	100%	100%
			No. of annual report produced	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report
			No. of Investigation report produced	No Investigation Report	No Investigation Report				
<b>S.P: 4 Research &amp; Development.</b>	Research & Development unit	Baseline surveys on findings on budget implementation (own revenue for counties)	Survey and research reports(evidence based	1 Baseline Survey Report	1 Baseline Survey Report	1 Baseline Survey Report	1 Baseline Survey Report	1 Baseline Survey Report	1 Baseline Survey Report
		Monitoring and Evaluation of projects	No. of M&E reports produced	47 County Monitoring and Evaluation Reports	47 County Monitoring and Evaluation Reports	47 County Monitoring and Evaluation Reports	47 County Monitoring and Evaluation Reports	47 County Monitoring and Evaluation Reports	47 County Monitoring and Evaluation Reports

### Commission on Administrative Justice

*Name of Programme: Promotion of Administrative Justice*  
*Programme Outcome: Effective public service delivery*

<b>S.P.1: Ombudsman</b>	CAJ	Addressed and/or Resolved public	Percentage of complaints handled	100%	100%	100%	100%	100%	100%
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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Services		complaints on maladministration.	Percentage of complaints resolved.	82%	87%	84%	85%	86%	88%
			No. of MDAs certified for compliance on resolution of public complaints.	250	264	260	270	280	290
		Increased Ombudsman service delivery points.	No. of additional Ombudsman offices and desks at <i>Huduma</i> Centers established.	11	11	2	5	5	5
			No. of outreach fora held.	13	14	7	10	10	12

### **3.1.3 Programmes by Order of Ranking (Criteria)**

The programmes in the sector were ranked based on their conformity to the nine (9) factors listed below. Each factor represented one score and the maximum score was 9. These weights are shown in table 3.2 below.

- a)* Immediate response to the requirements and furtherance of the implementation of the Constitution.
- b)* Linkage of the programme with Kenya Vision 2030 objectives and its 2<sup>nd</sup> Medium Term Plan (2013 – 2017).
- c)* Degree to which a programme addresses core poverty interventions.
- d)* Degree to which the programme is addressing the core mandate of the sub-sector.
- e)* Expected outputs and outcomes from a programme.
- f)* Linkages with other programmes within the sector.
- g)* On-going programmes/projects.
- h)* Contribution to Prudent Financial Management.
- i)* Affirmative action and harmonization

## Ranking of Programmes

S/No	Programme	A	B	C	D	E	F	G	H	I	Total
1.	<i>State House Affairs</i>	x	x	x	x	x	x	x	x	x	9
2.	<i>Deputy President Services</i>	x	x	x	x	x	x	x	x	x	9
3.	<i>Management of Cabinet Affairs</i>	x	x	x	x	x	x	x	x	x	9
4.	<i>Government Advisory Services</i>	x	x	x	x	x	x	x	x	x	9
5.	<i>Economic Policy and National Planning</i>	x	x	x	x	x	x	x	x	x	9
6.	<i>National Statistical Information Services</i>	x	x	x	x	x	x	x	x	x	9
7.	<i>Monitoring and Evaluation Services</i>		x	x	x	x	x	x	x	x	8
8.	<i>NGO Regulatory Services</i>				x	x		x	x		4
9.	<i>Integrated Regional Development</i>	x	x	x	x	x	x	x	x	x	9
10.	<i>General Administration Planning and Support Services – Planning</i>	x	x		x	x	x	x	x	x	9
11.	<i>Devolution Services</i>	x	x	x	x	x	x	x	x	x	9
12.	<i>General Administration Planning and Support Services - Devolution</i>	x	x		x	x	x	x	x	x	8
13.	<i>General Administration, Planning and Support Services – Foreign affairs</i>	x	x		x	x	x	x	x	x	8
14.	<i>Foreign Relations and Diplomacy.</i>	x	x	x	x	x	x	x	x	x	9
15.	<i>Economic and Commercial Diplomacy</i>	x	x	x	x	x	x	x	x	x	9
16.	<i>Foreign Policy Research, Capacity Development and Technical Cooperation</i>	x	x	x	x	x	x	x	x	x	9
17.	<i>General Administration, Planning and Support Services – National Treasury</i>	x	x		x	x	x	x	x	x	8
18.	<i>Public Financial Management</i>	x	x	x	x	x	x	x	x	x	9
19.	<i>Economic and Financial</i>	x	x	x	x	x	x	x	x	x	9

S/No	Programme	A	B	C	D	E	F	G	H	I	Total
	<i>Policy Formulation and Management</i>										
20.	<i>Market Competition</i>	x	x	x	x	x		x	x		9
21.	<i>Government Clearing Services</i>	x	x	x	x	x	x	x	x		7
22.	<i>Youth Empowerment</i>	x	x	x	x	x	x	x	x	x	9
23.	<i>Public Service Transformation</i>	x	x	x	x	x	x	x	x	x	9
24.	<i>General Administration, Planning and Support Services – Public Service and Youth Affairs</i>	x	x		x	x	x	x	x		7
25.	<i>Inter government revenue and financial matters.</i>	x	x	x	x	x	x	x	x	x	9
26.	<i>General Administration, Planning and Support Services – PSC</i>	x	x		x	x	x	x	x		7
27.	<i>Human Resource Management and Development</i>	x	x		x	x	x	x	x	x	8
28.	<i>Governance and National Values</i>	x	x		x	x	x	x	x	x	8
29.	<i>Salaries and Remuneration Management in the Public Service</i>	x	x		x	x	x	x	x		7
30.	<i>Audit Services</i>	x	x		x	x	x	x	x		7
31.	<i>Control and Management of Public Finances</i>	x	x	x	x	x	x	x	x		8
32.	<b><i>Promotion of Administrative Justice</i></b>	x	X	x	x	x	x	x	x	x	9

### 3.2 Analysis of the Resource Requirement versus Allocation by Sector

The sector resource requirement is **Kshs. 323,040million**, **Kshs 359,286million** and **Kshs. 410,303million** in 2017/18, 2018/19, and 2019/20 FY respectively compared to an allocation of **Kshs. 208,157million**, **Kshs. 212,743million** and **Kshs. 219,494million** over the same period. This represents a resource shortfall of **Kshs. 112,292** million, **Kshs. 143,832** million and **Kshs. 187,857million** in 2017/18, 2018/19, and 2019/20 FY. The sector was allocated **Kshs. 204,526million** during the FY 2017/18 compared to the baseline **Kshs. 193,431million**. Resource allocation to the sector is projected to rise to **Kshs. 207,804** million and **Kshs. 216,140** million in 2018/19 and 2019/20 FY respectively.

The sector's resource requirements versus allocations for both development and recurrent are shown in table 3.4 below.

#### Analysis of Resource Requirement versus Allocation by Sector, 2017/2018 - 2019/2020

Public Administration and International Relations	Baseline	Requirements			Allocations		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Vote:</b>							
Recurrent	87,578	147,534	159,611	168,752	95,581	90,920	92,147
Development	105,853	175,506	199,675	241,551	108,946	116,884	123,994
<b>Total</b>	<b>193,431</b>	<b>323,040</b>	<b>359,286</b>	<b>410,303</b>	<b>204,526</b>	<b>207,804</b>	<b>216,140</b>

#### 3.2.1 Resource requirement by sector -Recurrent

The sector recurrent resource requirement during the FY 2017/18 is **Kshs. 147,534** million compared to the allocation of **Kshs. 95,581** million. Recurrent resource requirements are projected to rise to **Kshs. 159,611** million and **Kshs. 168,752** million in 2018/19 and 2019/20 respectively. Table below shows the analysis of the recurrent resource requirement versus allocation.

**Table 3. 2: Recurrent Requirements/Allocations**

	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Gross</b>	<b>87,578</b>	<b>147,534</b>	<b>159,611</b>	<b>168,752</b>	<b>95,581</b>	<b>90,920</b>	<b>92,147</b>
AIA	831	756	756	756	831	665	665
Net	86,748	146,778	158,855	167,996	94,750	90,255	91,482
Compensation to Employees	21,045	45,350	46,992	48,670	28,076	22,240	22,877
Transfers	26,364	33,487	41,472	45,295	26,363	26,363	26,363
Other Recurrent	40,166	68,695	71,145	74,783	41,136	42,314	42,902

	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>THE PRESIDENCY</b>							
<b>Gross</b>	<b>7,943</b>	<b>11,492</b>	<b>12,039</b>	<b>12,543</b>	<b>8,081</b>	<b>8,313</b>	<b>8,553</b>
AIA	9	9	9	9	9	9	9
Net	7,934	11,483	12,030	12,534	8,072	8,304	8,544
Compensation to Employees	1,664	1,927	2,139	2,084	1,714	1,765	1,818
Transfers	369	756	797	801	370	370	370
Other Recurrent	5,910	8,809	9,103	9,658	5,997	6,178	6,365
<b>STATE DEPARTMENT FOR PLANNING AND STATISTICS</b>							
<b>Gross</b>	<b>4,717</b>	<b>9,198</b>	<b>16,491</b>	<b>19,011</b>	<b>4,940</b>	<b>4,769</b>	<b>4,799</b>
AIA	326	326	326	326	326	326	326
Net	4,391	8,872	16,165	18,685	4,614	4,443	4,473
Compensation to Employees	390	769	819	871	400	413	433
Transfers	3,779	6,506	13,738	16,012	3,778	3,778	3,778
Other Recurrent	548	1,923	1,934	2,128	761	577	587
<b>STATE DEPARTMENT FOR DEVOLUTION</b>							
<b>Gross</b>	<b>649</b>	<b>2,635</b>	<b>2,225</b>	<b>2,159</b>	<b>1,029</b>	<b>739</b>	<b>749</b>
AIA	-	-	-	-	-	-	-
Net	649	2,635	2,225	2,159	1,029	739	749
Compensation to Employees	126	159	164	169	130	138	147
Transfers	408	868	935	887	408	408	408
Other Recurrent	115	1,608	1,126	1,103	491	193	194
<b>MINISTRY OF FOREIGN AFFAIRS</b>							
<b>Gross</b>	<b>17,206</b>	<b>27,027</b>	<b>28,596</b>	<b>30,240</b>	<b>17,509</b>	<b>17,948</b>	<b>18,401</b>
AIA	170	170	170	170	170	170	170
Net	17,036	26,857	28,426	30,070	17,339	17,778	18,231
Compensation to Employees	6,844	7,710	8,089	8,675	7,049	7,261	7,479



	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Transfers	2,859	3,045	3,255	3,547	2,859	2,859	2,859
Other Recurrent	7,503	16,272	17,252	18,018	7,601	7,828	8,063
<b>THE NATIONAL TREASURY</b>							
<b>Gross</b>	<b>36,741</b>	<b>64,547</b>	<b>65,756</b>	<b>68,178</b>	<b>43,395</b>	<b>38,025</b>	<b>38,006</b>
AIA	-	-	-	-	-	-	-
Net	36,741	64,547	65,756	68,178	43,395	38,025	38,006
Compensation to Employees	2,562	22,097	22,249	22,515	9,138	2,824	2,966
Transfers	18,221	21,432	21,805	23,036	18,221	18,221	18,221
Other Recurrent	15,958	21,018	21,702	22,627	16,036	16,980	16,819
<b>STATE DEPARTMENT FOR PUBLIC SERVICE AND YOUTH AFFAIRS</b>							
<b>Gross</b>	<b>13,038</b>	<b>20,631</b>	<b>21,519</b>	<b>22,522</b>	<b>13,173</b>	<b>13,450</b>	<b>13,736</b>
AIA	176	176	176	176	176	176	176
Net	12,862	20,455	21,343	22,346	12,997	13,274	13,560
Compensation to Employees	5,433	7,884	8,119	8,501	5,500	5,568	5,639
Transfers	721	873	935	1,005	721	721	721
Other Recurrent	6,884	11,874	12,465	13,016	6,952	7,161	7,376
<b>COMMISSION ON REVENUE ALLOCATION</b>							
<b>Gross</b>	<b>357</b>	<b>526</b>	<b>536</b>	<b>550</b>	<b>365</b>	<b>376</b>	<b>387</b>
AIA	-	-	-	-	-	-	-
Net	357	526	536	550	365	376	387
Compensation to Employees	191	192	234	256	196	202	207
Transfers	-	-	-	-	-	-	-
Other Recurrent	166	334	302	294	169	174	180
<b>PUBLIC SERVICE COMMISSION</b>							
<b>Gross</b>	<b>1,179</b>	<b>1,990</b>	<b>2,154</b>	<b>2,352</b>	<b>1,209</b>	<b>1,246</b>	<b>1,281</b>
AIA	1	1	1	1	1	1	1
Net	1,178	1,989	2,153	2,351	1,208	1,245	1,280

	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation to Employees	556	603	813	843	573	591	607
Transfers	2	2	2	2	2	2	2
Other Recurrent	621	1,385	1,339	1,507	634	653	672
<b>SALARIES AND REMUNERATION COMMISSION</b>							
<b>Gross</b>	<b>533</b>	<b>914</b>	<b>941</b>	<b>968</b>	<b>546</b>	<b>563</b>	<b>579</b>
AIA	-	-	-	-	-	-	-
Net	533	914	941	968	546	563	579
Compensation to Employees	228	254	267	280	235	242	249
Transfers	-	-	-	-	-	-	-
Other Recurrent	305	660	674	688	311	321	330
<b>AUDITOR GENERAL</b>							
<b>Gross</b>	<b>4,183</b>	<b>7,223</b>	<b>7,945</b>	<b>8,737</b>	<b>4,276</b>	<b>4,404</b>	<b>4,536</b>
AIA	150	150	150	150	150	150	150
Net	4,033	7,073	7,795	8,587	4,126	4,254	4,386
Compensation to Employees	2,540	3,219	3,541	3,894	2,616	2,695	2,776
Transfers	6	6	6	6	6	6	6
Other Recurrent	1,637	3,998	4,398	4,837	1,654	1,703	1,754
<b>OFFICE OF THE CONTROLLER OF BUDGET</b>							
<b>Gross</b>	<b>561</b>	<b>600</b>	<b>623</b>	<b>650</b>	<b>575</b>	<b>593</b>	<b>610</b>
AIA	-	-	-	-	-	-	-
Net	561	600	623	650	575	593	610
Compensation to Employees	277	296	308	320	285	294	302
Transfers	-	-	-	-	-	-	-
Other Recurrent	284	304	315	330	290	299	308
<b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>							
<b>Gross</b>	<b>469</b>	<b>751</b>	<b>786</b>	<b>840</b>	<b>480</b>	<b>494</b>	<b>508</b>
AIA	-	-	-	-	-	-	-
Net	469	751	786	840	480	494	508

	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
			786				
Compensation to Employees	233	240	250	262	240	247	254
Transfers	1	1	1	1	-	-	-
Other Recurrent	235	510	535	577	240	247	254

### 3.2.1 Sector-Development

The sector development resource requirement during the FY 2017/18 is **Kshs. 175,506** million compared to the baseline of **Kshs. 105,853** million. This translates to a resource shortfall of **Kshs. 62,591** million. This is projected to rise to **Kshs. 175,506** million and **Kshs. 241,551** million in 2018/19 and 2019/20 respectively. Table below shows the analysis of the sector recurrent resource requirement versus allocation.

**Table 3. 3: Development Resource Requirements/Allocation**

Development	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Gross</b>	<b>105,853</b>	<b>175,506</b>	<b>199,675</b>	<b>241,551</b>	<b>108,946</b>	<b>116,884</b>	<b>123,994</b>
GOK	79,715	149,368	173,537	215,413	82,808	90,746	97,856
Loans	4,923	4,923	4,923	4,923	4,923	4,923	4,923
Grants	21,215	21,215	21,215	21,215	21,215	21,215	21,215
Local A.I.A	-	-	-	-	-	-	-
<b>THE PRESIDENCY</b>							
<b>Gross</b>	<b>481</b>	<b>3,232</b>	<b>1,075</b>	<b>666</b>	<b>510</b>	<b>902</b>	<b>902</b>
GOK	481	3,232	1,075	666	510	902	902
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
<b>STATE DEPARTMENT FOR PLANNING AND STATISTICS</b>							
<b>Gross</b>	<b>41,506</b>	<b>64,503</b>	<b>78,160</b>	<b>116,153</b>	<b>43,382</b>	<b>45,827</b>	<b>50,579</b>
GOK	39,849	62,846	76,503	114,496	41,725	44,170	48,922

Development	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Loans	419	419	419	419	419	419	419
Grants	1,238	1,238	1,238	1,238	1,238	1,238	1,238
Local A.I.A	-	-	-	-	-	-	-
<b>STATE DEPARTMENT FOR DEVOLUTION</b>							
<b>Gross</b>	<b>2,424</b>	<b>8,515</b>	<b>10,625</b>	<b>9,455</b>	<b>2,434</b>	<b>2,434</b>	<b>2,734</b>
GOK	590	6,681	8,791	7,621	600	600	900
Loans	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Grants	334	334	334	334	334	334	334
Local A.I.A	-	-	-	-	-	-	-
<b>MINISTRY OF FOREIGN AFFAIRS</b>							
<b>Gross</b>	<b>3,000</b>	<b>11,370</b>	<b>9,178</b>	<b>9,223</b>	<b>2,000</b>	<b>4,000</b>	<b>4,200</b>
GOK	3,000	11,370	9,178	9,223	2,000	4,000	4,200
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
<b>THE NATIONAL TREASURY</b>							
<b>Gross</b>	<b>45,531</b>	<b>59,342</b>	<b>70,322</b>	<b>74,179</b>	<b>47,675</b>	<b>49,076</b>	<b>50,483</b>
GOK	23,091	36,902	47,882	51,739	25,235	26,636	28,043
Loans	2,797	2,797	2,797	2,797	2,797	2,797	2,797
Grants	19,643	19,643	19,643	19,643	19,643	19,643	19,643
Local A.I.A	-	-	-	-	-	-	-
<b>STATE DEPARTMENT FOR PUBLIC SERVICE AND YOUTH AFFAIRS</b>							
<b>Gross</b>	<b>12,648</b>	<b>26,877</b>	<b>27,765</b>	<b>29,060</b>	<b>12,650</b>	<b>13,050</b>	<b>13,250</b>
GOK	12,441	26,670	27,558	28,853	12,443	12,843	13,043
Loans	207	207	207	207	207	207	207
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-

Development	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	-	-	-	-	-	-	-
<b>PUBLIC SERVICE COMMISSION</b>							
<b>Gross</b>	<b>39</b>	<b>167</b>	<b>900</b>	<b>1,000</b>	<b>60</b>	<b>860</b>	<b>1,000</b>
GOK	39	167	900	1,000	60	860	1,000
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
<b>AUDITOR GENERAL</b>							
<b>Gross</b>	<b>224</b>	<b>1,500</b>	<b>1,650</b>	<b>1,815</b>	<b>235</b>	<b>735</b>	<b>846</b>
GOK	224	1,500	1,650	1,815	235	735	846
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-

### 3.2.2 Programmes and Sub-Programmes (Current and Capital)

Analysis of resource requirement versus allocation for 2017/18-2019/20

**Table 3. 4: Programme/Sub-Programme Resource Requirement**

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>THE PRESIDENCY</b>													
<b>Total Vote</b>		<b>7,943</b>	<b>481</b>	<b>8,424</b>	<b>8,083</b>	<b>510</b>	<b>8,593</b>	<b>8,314</b>	<b>902</b>	<b>9,216</b>	<b>8,552</b>	<b>902</b>	<b>9,454</b>
<b>P.1:</b>	<b>Cabinet Affairs</b>	<b>1,738</b>	<b>109</b>	<b>1,847</b>	<b>1,798</b>	<b>117</b>	<b>1,915</b>	<b>1,840</b>	<b>217</b>	<b>2,057</b>	<b>1,907</b>	<b>217</b>	<b>2,124</b>
SP. 1.1	Management of Cabinet Affairs	1,692	109	<b>1,801</b>	1,727	117	<b>1,844</b>	1,768	217	1,985	1,834	217	2,051
SP. 1.2	Advisory Services on Economic and Social Affairs	46	-	<b>46</b>	71	-	<b>71</b>	72	-	72	73	-	73
<b>P.2:</b>	<b>State House Affairs</b>	<b>3,026</b>	<b>311</b>	<b>3,337</b>	<b>3,066</b>	<b>321</b>	<b>3,387</b>	<b>3,188</b>	<b>513</b>	<b>3,701</b>	<b>3,292</b>	<b>513</b>	<b>3,805</b>
SP. 2.1	Coordination of State House Functions	2,827	301	<b>3,128</b>	2,843	301	<b>3,144</b>	2,860	301	<b>3,161</b>	2,877	301	<b>3,178</b>
SP. 2.2	Administration of Statutory Benefits of retired Presidents.	199	10	<b>209</b>	223	20	<b>243</b>	328	212	<b>540</b>	415	212	<b>627</b>
<b>P.3:</b>	<b>Deputy President Services</b>	<b>2,164</b>	<b>61</b>	<b>2,225</b>	<b>2,009</b>	<b>72</b>	<b>2,081</b>	<b>2,072</b>	<b>172</b>	<b>2,244</b>	<b>2,136</b>	<b>172</b>	<b>2,308</b>
SP. 3.1.	Coordination and Supervision	1,434	50	<b>1,484</b>	1,441	61	<b>1,502</b>	1,448	161	<b>1,609</b>	1,455	161	<b>1,616</b>
SP. 3.2.	Efficiency Monitoring and Inspectorate Services	192	-	<b>192</b>	-	-	-	-	-	-	-	-	-
SP. 3.3.	Administration, Planning & Support Services	538	11	<b>549</b>	568	11	<b>579</b>	624	11	<b>635</b>	681	11	<b>692</b>

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>P.4:</b>	<b>Government Advisory Services</b>	<b>1,015</b>	<b>-</b>	<b>1,015</b>	<b>1,210</b>	<b>-</b>	<b>1,210</b>	<b>1,214</b>	<b>-</b>	<b>1,214</b>	<b>1,217</b>	<b>-</b>	<b>1,217</b>
SP. 4.1.	State Corporations Advisory Services	62	-	62	63	4	67	63	5	68	63	6	69
SP. 4.2.	Kenya South Sudan Advisory Services	146	-	146	146	-	146	147	-	147	148	-	148
SP. 4.3.	The Power of Mercy Advisory Services	101	-	101	101	-	101	101	-	101	101	-	101
SP. 4.4.	Coordination of vision 2030	206	-	206	206	-	206	206	-	206	206	-	206
SP. 4.5.	Counter Terrorism Advisory Services	500	-	500	500	-	500	500	-	500	500	-	500
SP. 4.6.	Efficiency Monitoring and Inspectorate Services	-	-	-	195	-	195	197	-	197	200	-	200
<b>PLANNING</b>													
<b>Total Vote</b>		<b>4,717</b>	<b>41,506</b>	<b>46,223</b>	<b>4,940</b>	<b>43,382</b>	<b>48,321</b>	<b>4,769</b>	<b>45,827</b>	<b>50,596</b>	<b>4,799</b>	<b>50,579</b>	<b>55,377</b>
<b>P.5:</b>	<b>Economic Policy and National Planning</b>	<b>1,077</b>	<b>37,077</b>	<b>38,154</b>	<b>1,209</b>	<b>38,888</b>	<b>40,097</b>	<b>1,123</b>	<b>41,332</b>	<b>42,455</b>	<b>1,136</b>	<b>46,082</b>	<b>47,219</b>
SP. 5.1	Economic Planning and Coordination Services	127	21	148	217	21	238	141	21	162	153	21	174
SP.5.2	Community Development	4	36,425	36,429	6	38,235	38,241	7	40,679	40,686	8	45,430	45,438
SP.5.3	Macro-economic policy, planning & Regional integration	376	103	479	382	103	486	382	103	486	391	103	494
SP. 5.4	Policy Research	239	152	391	239	152	391	239	152	391	239	152	391
SP. 5.5	Population Management Services	236	267	503	236	267	503	236	267	503	236	267	503
SP. 5.6	Infrastructure Science Technology and	96	109	205	129	109	238	118	109	227	109	109	218

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Innovation												
<b>P.6:</b>	<b>National Statistical Information Services</b>	<b>1,833</b>	<b>1,465</b>	<b>3,298</b>	<b>1,833</b>	<b>1,465</b>	<b>3,298</b>	<b>1,833</b>	<b>1,447</b>	<b>3,280</b>	<b>1,833</b>	<b>1,447</b>	<b>3,280</b>
SP. 6.1	Census and Survey	783	76	859	783	76	859	783	58	841	783	58	841
SP. 6.2	Surveys	1,050	1,389	2,439	1,050	1,389	2,439	1,050	1,389	2,439	1,050	1,389	2,439
<b>P.7:</b>	<b>Monitoring and Evaluation Services</b>	<b>53</b>	<b>112</b>	<b>165</b>	<b>149</b>	<b>212</b>	<b>361</b>	<b>64</b>	<b>231</b>	<b>296</b>	<b>80</b>	<b>232</b>	<b>313</b>
SP.7.1	National Integrated Monitoring and Evaluation	53	112	165	149	212	361	64	231	296	80	232	313
<b>P.8:</b>	<b>General Administration and Support Services for Planning</b>	<b>583</b>	<b>35</b>	<b>618</b>	<b>578</b>	<b>-</b>	<b>578</b>	<b>578</b>	<b>-</b>	<b>578</b>	<b>578</b>	<b>-</b>	<b>578</b>
SP.8.1	Human Resource & Support Services	450	35	485	442	-	442	442	-	442	442	-	442
SP.8.2	Financial Management Services	106	-	106	113	-	113	113	-	113	113	-	113
SP.8.3	Information and Communication Technology	27	-	27	23	-	23	23	-	23	23	-	23
<b>P.9:</b>	<b>Integrated Regional Development</b>	<b>1,045</b>	<b>2,817</b>	<b>3,862</b>	<b>1,045</b>	<b>2,817</b>	<b>3,862</b>	<b>1,045</b>	<b>2,817</b>	<b>3,862</b>	<b>1,046</b>	<b>2,817</b>	<b>3,863</b>
SP. 9.1	Integrated Bain Based Development	1,045	2,817	3,862	1,045	2,817	3,862	1,045	2,817	3,862	1,046	2,817	3,863
<b>P.10:</b>	<b>NGO Regulatory Services</b>	<b>126</b>	<b>-</b>	<b>126</b>	<b>125</b>	<b>-</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>125</b>
SP. 10.1	NGO Regulatory Services	126	-	126	125	-	125	125	-	125	125	-	125
<b>DEVOLUTION</b>													
<b>Total Vote</b>		<b>649</b>	<b>2,424</b>	<b>3,072</b>	<b>1,029</b>	<b>2,434</b>	<b>7,327</b>	<b>739</b>	<b>2,434</b>	<b>8,320</b>	<b>749</b>	<b>2,734</b>	<b>7,069</b>



		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>P.11:</b>	<b>General Administration Services</b>	<b>133</b>	<b>20</b>	<b>153</b>	<b>246</b>	<b>20</b>	<b>266</b>	<b>251</b>	<b>-</b>	<b>251</b>	<b>254</b>	<b>-</b>	<b>254</b>
SP. 11.1	Administrative Headquarters	121	-	121	234	-	234	237	-	237	240	-	240
SP. 11.2	Finance and Planning Services	7	-	7	7	-	7	8	-	8	8	-	8
SP. 11.3	ICT	5	20	25	5	20	25	6	-	6	6	-	6
<b>P.12:</b>	<b>Devolution Services</b>	<b>516</b>	<b>2,404</b>	<b>2,919</b>	<b>783</b>	<b>2,414</b>	<b>7,061</b>	<b>488</b>	<b>2,434</b>	<b>8,069</b>	<b>495</b>	<b>2,734</b>	<b>6,815</b>
SP. 12.1	Management of Devolution Affairs	88	120	207	55	120	273	60	120	281	67	150	317
SP. 12.2	Intergovernmental Relations	413	134	548	713	144	857	413	144	557	413	145	548
SP. 12.3	Capacity Building	15	2,150	2,165	15	2,150	5,931	15	2,170	7,231	15	2,439	5,950
<b>FOREIGN AFFAIRS</b>													
<b>Total Vote</b>		<b>17,206</b>	<b>3,000</b>	<b>20,206</b>	<b>17,508</b>	<b>2,000</b>	<b>19,508</b>	<b>17,948</b>	<b>4,000</b>	<b>21,948</b>	<b>18,401</b>	<b>4,200</b>	<b>22,601</b>
<b>P.13:</b>	<b>General Administration, Planning and Support Services</b>	<b>4,783</b>	<b>234</b>	<b>5,017</b>	<b>3,097</b>	<b>20</b>	<b>3,117</b>	<b>3,113</b>	<b>50</b>	<b>3,163</b>	<b>3,129</b>	<b>70</b>	<b>3,199</b>
SP. 13.1	Planning Administration Services	4,783	234	5,017	3,097	20	3,117	3,113	50	3,163	3,129	70	3,199
<b>P.14:</b>	<b>Foreign Relations and Diplomacy</b>	<b>12,423</b>	<b>2,766</b>	<b>15,189</b>	<b>14,323</b>	<b>1,730</b>	<b>16,053</b>	<b>14,684</b>	<b>3,650</b>	<b>18,334</b>	<b>14,891</b>	<b>3,766</b>	<b>18,657</b>
SP. 14.1	International Relations and Cooperation	12,423	2,000	14,423	12,655	-	12,655	12,951	-	12,951	13,153	-	13,153

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 14.2	Management of International Treaties, Agreements and Conventions	-	-	-	49	-	49	49	-	49	49	-	49
SP. 14.3	Coordination of State Protocol	-	-	-	1,589	-	1,589	1,589	-	1,589	1,589	-	1,589
SP. 14.4	Management of Diaspora and Consular Affairs	-	-	-	30	-	30	95	-	95	100	-	100
SP. 14.5	Infrastructure Development for Missions Abroad	-	766	766	-	1,730	1,730	-	3,650	3,650	-	3,766	3,766
<b>P.15:</b>	<b>Economic and Commercial Diplomacy</b>	-	-	-	40	-	40	130	-	130	180	-	180
SP. 15.1	Economic and Commercial Cooperation	-	-	-	20	-	20	30	-	30	100	-	100
SP. 15.2	Regional Integration, Bilateral and Multilateral Economic Cooperation	-	-	-	20	-	20	100	-	100	80	-	80
<b>P.16:</b>	<b>Foreign Policy Research, Capacity Development and Technical Cooperation</b>	-	-	-	48	250	298	21	300	321	201	364	565
SP. 16.1	Foreign Policy Research and Analysis	-	-	-	48	-	48	21	-	21	111	-	111
SP. 16.2	Regional Technical Cooperation	-	-	-	-	250	250	-	300	300	90	364	454
<b>NATIONAL TREASURY</b>													
<b>Total Vote</b>		<b>36,740</b>	<b>45,531</b>	<b>82,271</b>	<b>43,396</b>	<b>47,675</b>	<b>91,071</b>	<b>38,025</b>	<b>49,076</b>	<b>87,101</b>	<b>38,006</b>	<b>50,483</b>	<b>88,489</b>

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>P.17:</b>	<b>General Administration, Planning and Support Services</b>	<b>30,622</b>	<b>4,717</b>	<b>35,339</b>	<b>37,278</b>	<b>4,717</b>	<b>41,995</b>	<b>31,907</b>	<b>4,717</b>	<b>36,624</b>	<b>31,888</b>	<b>4,717</b>	<b>36,605</b>
SP. 17.1	Administration Services	10,874	3,383	<b>14,257</b>	17,530	3,383	<b>20,913</b>	12,159	3,383	<b>15,542</b>	12,140	3,383	<b>15,523</b>
SP. 17.2	Human Resource Management Services	65	-	<b>65</b>	65	-	<b>65</b>	65	-	<b>65</b>	65	-	<b>65</b>
SP. 17.3	Financial Services	19,594	626	<b>20,220</b>	19,594	626	<b>20,220</b>	19,594	626	<b>20,220</b>	19,594	626	<b>20,220</b>
SP. 17.4	ICT Services	89	708	<b>797</b>	89	708	<b>797</b>	89	708	<b>797</b>	89	708	<b>797</b>
<b>P.18:</b>	<b>Public Financial Management</b>	<b>4,644</b>	<b>39,452</b>	<b>44,096</b>	<b>4,644</b>	<b>41,596</b>	<b>46,240</b>	<b>4,644</b>	<b>42,997</b>	<b>47,641</b>	<b>4,644</b>	<b>44,404</b>	<b>49,048</b>
SP. 18.1	Resource Mobilization	631	23,164	<b>23,795</b>	631	23,164	<b>23,795</b>	631	23,164	<b>23,795</b>	631	23,164	<b>23,795</b>
SP. 18.2	Budget Formulation, Coordination and Management	295	11,000	<b>11,295</b>	295	13,193	<b>13,488</b>	295	14,593	<b>14,888</b>	295	15,999	<b>16,294</b>
SP. 18.3	Audit Services	679	34	<b>713</b>	679	34	<b>713</b>	679	34	<b>713</b>	679	34	<b>713</b>
SP. 18.4	Accounting Services	1,562	1,625	<b>3,187</b>	1,562	1,575	<b>3,137</b>	1,562	1,575	<b>3,137</b>	1,562	1,575	<b>3,137</b>
SP. 18.5	Supply Chain Management	502	100	<b>602</b>	502	100	<b>602</b>	502	100	<b>602</b>	502	100	<b>602</b>
SP. 18.6	Public Financial Management Reforms	40	2,279	<b>2,319</b>	40	2,280	<b>2,320</b>	40	2,281	<b>2,321</b>	40	2,282	<b>2,322</b>
SP. 18.7	Government Investment and Assets	935	1,250	<b>2,185</b>	935	1,250	<b>2,185</b>	935	1,250	<b>2,185</b>	935	1,250	<b>2,185</b>
<b>P.19:</b>	<b>Economic and Financial Policy Formulation and Management</b>	<b>1,085</b>	<b>1,362</b>	<b>2,447</b>	<b>1,085</b>	<b>1,362</b>	<b>2,447</b>	<b>1,085</b>	<b>1,362</b>	<b>2,447</b>	<b>1,085</b>	<b>1,362</b>	<b>2,447</b>

	Programme	2016/17			2017/18			2018/19			2019/20		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 19.1	Fiscal Policy Formulation and Management	953	512	1,465	953	512	1,465	953	512	1,465	953	512	1,465
SP. 19.2	Debt Management	132	-	132	132	-	132	132	-	132	132	-	132
SP. 19.3	Micro Finance Sector Support and Development	-	850	850	-	850	850	-	850	850	-	850	850
<b>P.20:</b>	<b>Market Competition and Creation of an Enabling Business Environment</b>	<b>340</b>	<b>-</b>	<b>340</b>	<b>340</b>	<b>-</b>	<b>340</b>	<b>340</b>	<b>-</b>	<b>340</b>	<b>340</b>	<b>-</b>	<b>340</b>
SP. 20.1	Elimination of Restrictive Trade Practices	340	-	340	340	-	340	340	-	340	340	-	340
<b>P.21:</b>	<b>Government Clearing Services</b>	<b>49</b>	<b>-</b>	<b>49</b>	<b>49</b>	<b>-</b>	<b>49</b>	<b>49</b>	<b>-</b>	<b>49</b>	<b>49</b>	<b>-</b>	<b>49</b>
P.21:1	Government Clearing Services	49	-	49	49	-	49	49	-	49	49	-	49
<b>STATE DEPARTMENT OF PUBLIC SERVICE AND YOUTH AFFAIRS</b>													
<b>Total Vote</b>		<b>13,038</b>	<b>12,648</b>	<b>25,686</b>	<b>13,173</b>	<b>12,652</b>	<b>25,825</b>	<b>13,449</b>	<b>13,052</b>	<b>26,501</b>	<b>13,735</b>	<b>13,252</b>	<b>26,987</b>
<b>P.22:</b>	<b>Youth Empowerment</b>	<b>7,588</b>	<b>10,911</b>	<b>18,499</b>	<b>7,632</b>	<b>10,912</b>	<b>18,544</b>	<b>7,676</b>	<b>11,062</b>	<b>18,738</b>	<b>7,723</b>	<b>11,162</b>	<b>18,885</b>
SP.22.1	National Youth Service	6,465	10,399	16,864	6,497	10,400	16,896	6,529	10,550	17,079	6,563	10,650	17,213
SP.22.2	Youth Development Services	798	207	1,005	810	207	1,017	822	207	1,029	835	207	1,042
SP.22.3	Youth Employment Scheme	291	305	596	291	305	597	291	305	596	291	305	596
SP.22.4	Youth Coordination and Representation	34	-	34	34	-	34	34	-	34	34	-	34
<b>P.23:</b>	<b>Public Service Transformation</b>	<b>5,450</b>	<b>1,737</b>	<b>7,187</b>	<b>5,473</b>	<b>1,740</b>	<b>7,213</b>	<b>5,496</b>	<b>1,990</b>	<b>7,486</b>	<b>5,520</b>	<b>2,090</b>	<b>7,610</b>

	Programme	2016/17			2017/18			2018/19			2019/20		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 23.1	Human Resource Management	3,780	32	<b>3,812</b>	3,786	32	<b>3,818</b>	3,791	32	<b>3,823</b>	3,797	32	<b>3,829</b>
SP. 23.2	Human Resource Development	608	130	<b>738</b>	615	133	<b>748</b>	623	383	<b>1,006</b>	631	483	<b>1,114</b>
SP. 23.3	Management Consultancy Services	76	-	<b>76</b>	78	-	<b>78</b>	81	-	<b>81</b>	83	-	<b>83</b>
SP. 23.4	Huduma Kenya	847	1,575	<b>2,422</b>	853	1,575	<b>2,428</b>	859	1,575	<b>2,434</b>	865	1,575	<b>2,440</b>
SP. 23.5	Performance Management	29	-	<b>29</b>	29	-	<b>29</b>	29	-	<b>29</b>	29	-	<b>29</b>
SP. 23.6	Public Service Reforms	110	-	<b>110</b>	112	-	<b>112</b>	113	-	<b>113</b>	115	-	<b>115</b>
<b>P.24:</b>	<b>General Administration Planning and Support Services</b>	-	-	-	<b>68</b>	-	<b>68</b>	<b>277</b>	-	<b>277</b>	<b>492</b>	-	<b>492</b>
SP. 24.1	Human Resources and Support Services	-	-	-	68	-	<b>68</b>	277	-	<b>277</b>	492	-	<b>492</b>
SP. 24.2	Financial Management Services	-	-	-	-	-	-	-	-	-	-	-	-
SP. 24.3	Information and Communication Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>COMMISSION ON REVENUE ALLOCATION</b>													
<b>Total Vote</b>		<b>357</b>	<b>-</b>	<b>357</b>	<b>365</b>	<b>-</b>	<b>365</b>	<b>376</b>	<b>-</b>	<b>376</b>	<b>387</b>	<b>-</b>	<b>387</b>
<b>P.25:</b>	<b>Intergovernment Revenue and Financial Matters</b>	<b>357</b>	<b>-</b>	<b>357</b>	<b>365</b>	<b>-</b>	<b>365</b>	<b>376</b>	<b>-</b>	<b>376</b>	<b>387</b>	<b>-</b>	<b>387</b>
SP. 25.1	Legal & Public Affairs	15	-	<b>15</b>	17	-	<b>17</b>	20	-	<b>20</b>	21	-	<b>21</b>
SP. 25.2	Research & Policy Development	50	-	<b>50</b>	50	-	<b>50</b>	54	-	<b>54</b>	55	-	<b>55</b>

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 25.3	General Administration And Planning	262	-	262	266	-	266	267	-	267	275	-	275
SP. 25.4	Fiscal Affairs	30	-	30	32	-	32	35	-	35	36	-	36
<b>PUBLIC SERVICE COMMISSION</b>													
<b>Total Vote</b>		<b>1,179</b>	<b>39</b>	<b>1,218</b>	<b>1,208</b>	<b>60</b>	<b>1,268</b>	<b>1,243</b>	<b>860</b>	<b>2,103</b>	<b>1,280</b>	<b>1,000</b>	<b>2,280</b>
<b>P.26:</b>	<b>General Administration Planning and Support Services</b>	<b>884</b>	<b>39</b>	<b>923</b>	<b>881</b>	<b>60</b>	<b>941</b>	<b>906</b>	<b>860</b>	<b>1,766</b>	<b>933</b>	<b>1,000</b>	<b>1,933</b>
SP. 26.1	Administration	843	39	882	838	60	898	862	860	1,722	888	1,000	1,888
SP. 26.2	Board Management Services	41	-	41	43	-	43	44	-	44	45	-	45
<b>P.27:</b>	<b>Human Resource Management and Development</b>	<b>201</b>	<b>-</b>	<b>201</b>	<b>221</b>	<b>-</b>	<b>221</b>	<b>228</b>	<b>-</b>	<b>228</b>	<b>235</b>	<b>-</b>	<b>235</b>
SP. 27.1	Establishment and Management Consultancy Services	88	-	88	96	-	96	99	-	99	102	-	102
SP. 27.2	Human Resource Management	60	-	60	64	-	64	66	-	66	68	-	68
SP. 27.3	Human Resource Development	53	-	53	61	-	61	63	-	63	65	-	65
<b>P.28:</b>	<b>Governance and National Values</b>	<b>94</b>	<b>-</b>	<b>94</b>	<b>106</b>	<b>-</b>	<b>106</b>	<b>109</b>	<b>-</b>	<b>109</b>	<b>112</b>	<b>-</b>	<b>112</b>
SP. 28.1	Compliance and Quality Assurance	55	-	55	61	-	61	62	-	62	64	-	64
SP. 28.2	Ethics Governance and National Values	39	-	39	45	-	45	47	-	47	48	-	48
<b>SALARIES &amp; REMUNERATION COMMISSION</b>													
<b>Total</b>			<b>-</b>	<b>533</b>		<b>-</b>						<b>-</b>	

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Vote</b>		<b>533</b>			<b>546</b>		<b>546</b>	<b>562</b>	<b>-</b>	<b>562</b>	<b>579</b>		<b>579</b>
<b>P.29:</b>	<b>Salaries and Remuneration Management in the Public Service</b>	<b>533</b>	<b>-</b>	<b>533</b>	<b>546</b>	<b>-</b>	<b>546</b>	<b>562</b>	<b>-</b>	<b>562</b>	<b>579</b>	<b>-</b>	<b>579</b>
SP. 29.1	Remuneration and Benefits Management	533	-	533	546	-	546	562	-	562	579	-	579
<b>OFFICE OF AUDITOR GENERAL</b>													
<b>Total Vote</b>		<b>4,183</b>	<b>224</b>	<b>4,407</b>	<b>4,276</b>	<b>235</b>	<b>4,510</b>	<b>4,405</b>	<b>735</b>	<b>5,139</b>	<b>4,535</b>	<b>846</b>	<b>5,381</b>
<b>P.30:</b>	<b>Audit Services</b>	<b>4,183</b>	<b>224</b>	<b>4,407</b>	<b>4,276</b>	<b>235</b>	<b>4,510</b>	<b>4,405</b>	<b>735</b>	<b>5,139</b>	<b>4,535</b>	<b>846</b>	<b>5,381</b>
SP. 30.1	National Government Audit	3,126	224	3,350	3,037	235	3,272	3,128	735	3,863	3,221	846	4,067
SP. 30.2	County Government Audit	698	-	698	688	-	688	709	-	709	730	-	730
SP. 30.3	CDF Audit	56	-	56	216	-	216	223	-	223	229	-	229
SP. 30.4	Special Projects	303	-	303	335	-	335	345	-	345	355	-	355
<b>OFFICE OF CONTROLLER OF BUDGET</b>													
<b>Total Vote</b>		<b>561</b>	<b>-</b>	<b>561</b>	<b>575</b>	<b>-</b>	<b>575</b>	<b>592</b>	<b>-</b>	<b>592</b>	<b>610</b>	<b>-</b>	<b>610</b>
<b>P.31:</b>	<b>Control and Management of Public finances</b>	<b>561</b>	<b>-</b>	<b>561</b>	<b>575</b>	<b>-</b>	<b>575</b>	<b>592</b>	<b>-</b>	<b>592</b>	<b>610</b>	<b>-</b>	<b>610</b>
SP. 31.1	Authorization of withdrawal from Public funds	204	-	204	209	-	209	215	-	215	222	-	222
SP. 31.2	Budget Implementation, Monitoring and Reporting	41	-	41	40	-	40	41	-	41	42	-	42

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 31.3	General Administration Planning and support services	300	-	<b>300</b>	304	-	<b>304</b>	313	-	<b>313</b>	323	-	<b>323</b>
SP. 31.4	Research & Development.	16	-	<b>16</b>	22	-	<b>22</b>	23	-	<b>23</b>	23	-	<b>23</b>
<b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>													
<b>Total Vote</b>		<b>469</b>	<b>-</b>	<b>469</b>	<b>480</b>	<b>-</b>	<b>480</b>	<b>494</b>	<b>-</b>	<b>494</b>	<b>510</b>	<b>-</b>	<b>509</b>
<b>P.32:</b>	<b>Promotion of Administrative Justice</b>	<b>469</b>	<b>-</b>	<b>469</b>	<b>480</b>	<b>-</b>	<b>480</b>	<b>494</b>	<b>-</b>	<b>494</b>	<b>510</b>	<b>-</b>	<b>509</b>
SP. 32.1	Ombudsman Services	469	-	<b>469</b>	480	-	<b>480</b>	494	-	<b>494</b>	510	-	<b>509</b>



**Table 3. 5: Programme/Sub-programme Resource Allocation**

		2016/17			2017/18			2018/19			2019/20		
Programme		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>THE PRESIDENCY</b>													
<b>Total Vote</b>		<b>7,943</b>	<b>481</b>	<b>8,424</b>	<b>8,083</b>	<b>510</b>	<b>8,593</b>	<b>8,314</b>	<b>902</b>	<b>9,216</b>	<b>8,552</b>	<b>902</b>	<b>9,454</b>
<b>P.1:</b>	<b>Cabinet Affairs</b>	<b>1,738</b>	<b>109</b>	<b>1,847</b>	<b>1,798</b>	<b>117</b>	<b>1,915</b>	<b>1,840</b>	<b>217</b>	<b>2,057</b>	<b>1,907</b>	<b>217</b>	<b>2,124</b>
SP. 1.1	Management of Cabinet Affairs	1,692	109	<b>1,801</b>	1,727	117	<b>1,844</b>	1,768	217	1,985	1,834	217	2,051
SP. 1.2	Advisory Services on Economic and Social Affairs	46	-	<b>46</b>	71	-	<b>71</b>	72	-	72	73	-	73
<b>P.2:</b>	<b>State House Affairs</b>	<b>3,026</b>	<b>311</b>	<b>3,337</b>	<b>3,066</b>	<b>321</b>	<b>3,387</b>	<b>3,188</b>	<b>513</b>	<b>3,701</b>	<b>3,292</b>	<b>513</b>	<b>3,805</b>
SP. 2.1	Coordination of State House Functions	2,827	301	<b>3,128</b>	2,843	301	<b>3,144</b>	2,860	301	<b>3,161</b>	2,877	301	<b>3,178</b>
SP. 2.2	Administration of Statutory Benefits of retired Presidents.	199	10	<b>209</b>	223	20	<b>243</b>	328	212	<b>540</b>	415	212	<b>627</b>
<b>P.3:</b>	<b>Deputy President Services</b>	<b>2,164</b>	<b>61</b>	<b>2,225</b>	<b>2,009</b>	<b>72</b>	<b>2,081</b>	<b>2,072</b>	<b>172</b>	<b>2,244</b>	<b>2,136</b>	<b>172</b>	<b>2,308</b>
SP. 3.1.	Coordination and Supervision	1,434	50	<b>1,484</b>	1,441	61	<b>1,502</b>	1,448	161	<b>1,609</b>	1,455	161	<b>1,616</b>
SP. 3.2.	Efficiency Monitoring and Inspectorate Services	192	-	<b>192</b>	-	-	-	-	-	-	-	-	-
SP. 3.3.	Administration, Planning & Support Services	538	11	<b>549</b>	568	11	<b>579</b>	624	11	<b>635</b>	681	11	<b>692</b>
<b>P.4:</b>	<b>Government Advisory Services</b>	<b>1,015</b>	<b>-</b>	<b>1,015</b>	<b>1,210</b>	<b>-</b>	<b>1,210</b>	<b>1,214</b>	<b>-</b>	<b>1,214</b>	<b>1,217</b>	<b>-</b>	<b>1,217</b>
SP. 4.1.	State Corporations Advisory Services	62	-	<b>62</b>	63	4	<b>67</b>	63	5	<b>68</b>	63	6	<b>69</b>

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 4.2.	Kenya South Sudan Advisory Services	146	-	146	146	-	146	147	-	147	148	-	148
SP. 4.3.	The Power of Mercy Advisory Services	101	-	101	101	-	101	101	-	101	101	-	101
SP. 4.4.	Coordination of vision 2030	206	-	206	206	-	206	206	-	206	206	-	206
SP. 4.5.	Counter Terrorism Advisory Services	500	-	500	500	-	500	500	-	500	500	-	500
SP. 4.6.	Efficiency Monitoring and Inspectorate Services	-	-	-	195	-	195	197	-	197	200	-	200
<b>PLANNING</b>													
<b>Total Vote</b>		<b>4,717</b>	<b>41,506</b>	<b>46,223</b>	<b>4,940</b>	<b>43,382</b>	<b>48,321</b>	<b>4,769</b>	<b>45,827</b>	<b>50,596</b>	<b>4,799</b>	<b>50,579</b>	<b>55,377</b>
<b>P.5:</b>	<b>Economic Policy and National Planning</b>	<b>1,077</b>	<b>37,077</b>	<b>38,154</b>	<b>1,209</b>	<b>38,888</b>	<b>40,097</b>	<b>1,123</b>	<b>41,332</b>	<b>42,455</b>	<b>1,136</b>	<b>46,082</b>	<b>47,219</b>
SP. 5.1	Economic Planning and Coordination Services	127	21	148	217	21	238	141	21	162	153	21	174
SP.5.2	Community Development	4	36,425	36,429	6	38,235	38,241	7	40,679	40,686	8	45,430	45,438
SP.5.3	Macro-economic policy, planning & Regional integration	376	103	479	382	103	486	382	103	486	391	103	494
SP. 5.4	Policy Research	239	152	391	239	152	391	239	152	391	239	152	391
SP. 5.5	Population Management Services	236	267	503	236	267	503	236	267	503	236	267	503
SP. 5.6	Infrastructure Science Technology and Innovation	96	109	205	129	109	238	118	109	227	109	109	218
<b>P.6:</b>	<b>National Statistical Information Services</b>	<b>1,833</b>	<b>1,465</b>	<b>3,298</b>	<b>1,833</b>	<b>1,465</b>	<b>3,298</b>	<b>1,833</b>	<b>1,447</b>	<b>3,280</b>	<b>1,833</b>	<b>1,447</b>	<b>3,280</b>

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 6.1	Census and Survey	783	76	859	783	76	859	783	58	841	783	58	841
SP. 6.2	Surveys	1,050	1,389	2,439	1,050	1,389	2,439	1,050	1,389	2,439	1,050	1,389	2,439
<b>P.7:</b>	<b>Monitoring and Evaluation Services</b>	<b>53</b>	<b>112</b>	<b>165</b>	<b>149</b>	<b>212</b>	<b>361</b>	<b>64</b>	<b>231</b>	<b>296</b>	<b>80</b>	<b>232</b>	<b>313</b>
SP.7.1	National Integrated Monitoring and Evaluation	53	112	165	149	212	361	64	231	296	80	232	313
<b>P.8:</b>	<b>General Administration and Support Services for Planning</b>	<b>583</b>	<b>35</b>	<b>618</b>	<b>578</b>	<b>-</b>	<b>578</b>	<b>578</b>	<b>-</b>	<b>578</b>	<b>578</b>	<b>-</b>	<b>578</b>
SP.8.1	Human Resource & Support Services	450	35	485	442	-	442	442	-	442	442	-	442
SP.8.2	Financial Management Services	106	-	106	113	-	113	113	-	113	113	-	113
SP.8.3	Information and Communication Technology	27	-	27	23	-	23	23	-	23	23	-	23
<b>P.9:</b>	<b>Integrated Regional Development</b>	<b>1,045</b>	<b>2,817</b>	<b>3,862</b>	<b>1,045</b>	<b>2,817</b>	<b>3,862</b>	<b>1,045</b>	<b>2,817</b>	<b>3,862</b>	<b>1,046</b>	<b>2,817</b>	<b>3,863</b>
SP. 9.1	Integrated Bain Based Development	1,045	2,817	3,862	1,045	2,817	3,862	1,045	2,817	3,862	1,046	2,817	3,863
<b>P.10:</b>	<b>NGO Regulatory Services</b>	<b>126</b>	<b>-</b>	<b>126</b>	<b>125</b>	<b>-</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>125</b>
SP. 10.1	NGO Regulatory Services	126	-	126	125	-	125	125	-	125	125	-	125
<b>DEVOLUTION</b>													
<b>Total Vote</b>		<b>649</b>	<b>2,424</b>	<b>3,072</b>	<b>1,029</b>	<b>2,434</b>	<b>7,327</b>	<b>739</b>	<b>2,434</b>	<b>8,320</b>	<b>749</b>	<b>2,734</b>	<b>7,069</b>
<b>P.11:</b>	<b>General Administration Services</b>	<b>133</b>	<b>20</b>	<b>153</b>	<b>246</b>	<b>20</b>	<b>266</b>	<b>251</b>	<b>-</b>	<b>251</b>	<b>254</b>	<b>-</b>	<b>254</b>
SP. 11.1	Administrative Headquarters	121	-	121	234	-	234	237	-	237	240	-	240

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 11.2	Finance and Planning Services	7	-	7	7	-	7	8	-	8	8	-	8
SP. 11.3	ICT	5	20	25	5	20	25	6	-	6	6	-	6
<b>P.12:</b>	<b>Devolution Services</b>	<b>516</b>	<b>2,404</b>	<b>2,919</b>	<b>783</b>	<b>2,414</b>	<b>7,061</b>	<b>488</b>	<b>2,434</b>	<b>8,069</b>	<b>495</b>	<b>2,734</b>	<b>6,815</b>
SP. 12.1	Management of Devolution Affairs	88	120	207	55	120	273	60	120	281	67	150	317
SP. 12.2	Intergovernmental Relations	413	134	548	713	144	857	413	144	557	413	145	548
SP. 12.3	Capacity Building	15	2,150	2,165	15	2,150	5,931	15	2,170	7,231	15	2,439	5,950
<b>FOREIGN AFFAIRS</b>													
<b>Total Vote</b>		<b>17,206</b>	<b>3,000</b>	<b>20,206</b>	<b>17,508</b>	<b>2,000</b>	<b>19,508</b>	<b>17,948</b>	<b>4,000</b>	<b>21,948</b>	<b>18,401</b>	<b>4,200</b>	<b>22,601</b>
<b>P.13:</b>	<b>General Administration, Planning and Support Services</b>	<b>4,783</b>	<b>234</b>	<b>5,017</b>	<b>3,097</b>	<b>20</b>	<b>3,117</b>	<b>3,113</b>	<b>50</b>	<b>3,163</b>	<b>3,129</b>	<b>70</b>	<b>3,199</b>
SP. 13.1	Planning Administration Services	4,783	234	5,017	3,097	20	3,117	3,113	50	3,163	3,129	70	3,199
<b>P.14:</b>	<b>Foreign Relations and Diplomacy</b>	<b>12,423</b>	<b>2,766</b>	<b>15,189</b>	<b>14,323</b>	<b>1,730</b>	<b>16,053</b>	<b>14,684</b>	<b>3,650</b>	<b>18,334</b>	<b>14,891</b>	<b>3,766</b>	<b>18,657</b>
SP. 14.1	International Relations and Cooperation	12,423	2,000	14,423	12,655	-	12,655	12,951	-	12,951	13,153	-	13,153
SP. 14.2	Management of International Treaties, Agreements and Conventions	-	-	-	49	-	49	49	-	49	49	-	49
SP. 14.3	Coordination of State Protocol	-	-	-	1,589	-	1,589	1,589	-	1,589	1,589	-	1,589
SP. 14.4	Management of Diaspora and Consular Affairs	-	-	-	30	-	30	95	-	95	100	-	100

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 14.5	Infrastructure Development for Missions Abroad	-	766	766	-	1,730	1,730	-	3,650	3,650	-	3,766	3,766
<b>P.15:</b>	<b>Economic and Commercial Diplomacy</b>	-	-	-	40	-	40	130	-	130	180	-	180
SP. 15.1	Economic and Commercial Cooperation	-	-	-	20	-	20	30	-	30	100	-	100
SP. 15.2	Regional Integration, Bilateral and Multilateral Economic Cooperation	-	-	-	20	-	20	100	-	100	80	-	80
<b>P.16:</b>	<b>Foreign Policy Research, Capacity Development and Technical Cooperation</b>	-	-	-	48	250	298	21	300	321	201	364	565
SP. 16.1	Foreign Policy Research and Analysis	-	-	-	48	-	48	21	-	21	111	-	111
SP. 16.2	Regional Technical Cooperation	-	-	-	-	250	250	-	300	300	90	364	454
<b>NATIONAL TREASURY</b>													
<b>Total Vote</b>		<b>36,740</b>	<b>45,531</b>	<b>82,271</b>	<b>43,396</b>	<b>47,675</b>	<b>91,071</b>	<b>38,025</b>	<b>49,076</b>	<b>87,101</b>	<b>38,006</b>	<b>50,483</b>	<b>88,489</b>
<b>P.17:</b>	<b>General Administration, Planning and Support Services</b>	<b>30,622</b>	<b>4,717</b>	<b>35,339</b>	<b>37,278</b>	<b>4,717</b>	<b>41,995</b>	<b>31,907</b>	<b>4,717</b>	<b>36,624</b>	<b>31,888</b>	<b>4,717</b>	<b>36,605</b>
SP. 17.1	Administration Services	10,874	3,383	14,257	17,530	3,383	20,913	12,159	3,383	15,542	12,140	3,383	15,523
SP. 17.2	Human Resource Management Services	65	-	65	65	-	65	65	-	65	65	-	65
SP. 17.3	Financial Services	19,594	626	20,220	19,594	626	20,220	19,594	626	20,220	19,594	626	20,220
SP. 17.4	ICT Services	89	708	797	89	708	797	89	708	797	89	708	797
<b>P.18:</b>	<b>Public Financial Management</b>	<b>4,644</b>	<b>39,452</b>	<b>44,096</b>	<b>4,644</b>	<b>41,596</b>	<b>46,240</b>	<b>4,644</b>	<b>42,997</b>	<b>47,641</b>	<b>4,644</b>	<b>44,404</b>	<b>49,048</b>

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 18.1	Resource Mobilization	631	23,164	<b>23,795</b>	631	23,164	<b>23,795</b>	631	23,164	<b>23,795</b>	631	23,164	<b>23,795</b>
SP. 18.2	Budget Formulation, Coordination and Management	295	11,000	<b>11,295</b>	295	13,193	<b>13,488</b>	295	14,593	<b>14,888</b>	295	15,999	<b>16,294</b>
SP. 18.3	Audit Services	679	34	<b>713</b>	679	34	<b>713</b>	679	34	<b>713</b>	679	34	<b>713</b>
SP. 18.4	Accounting Services	1,562	1,625	<b>3,187</b>	1,562	1,575	<b>3,137</b>	1,562	1,575	<b>3,137</b>	1,562	1,575	<b>3,137</b>
SP. 18.5	Supply Chain Management	502	100	<b>602</b>	502	100	<b>602</b>	502	100	<b>602</b>	502	100	<b>602</b>
SP. 18.6	Public Financial Management Reforms	40	2,279	<b>2,319</b>	40	2,280	<b>2,320</b>	40	2,281	<b>2,321</b>	40	2,282	<b>2,322</b>
SP. 18.7	Government Investment and Assets	935	1,250	<b>2,185</b>	935	1,250	<b>2,185</b>	935	1,250	<b>2,185</b>	935	1,250	<b>2,185</b>
<b>P.19:</b>	<b>Economic and Financial Policy Formulation and Management</b>	<b>1,085</b>	<b>1,362</b>	<b>2,447</b>	<b>1,085</b>	<b>1,362</b>	<b>2,447</b>	<b>1,085</b>	<b>1,362</b>	<b>2,447</b>	<b>1,085</b>	<b>1,362</b>	<b>2,447</b>
SP. 19.1	Fiscal Policy Formulation and Management	953	512	<b>1,465</b>	953	512	<b>1,465</b>	953	512	<b>1,465</b>	953	512	<b>1,465</b>
SP. 19.2	Debt Management	132	-	<b>132</b>	132	-	<b>132</b>	132	-	<b>132</b>	132	-	<b>132</b>
SP. 19.3	Micro Finance Sector Support and Development	-	850	<b>850</b>	-	850	<b>850</b>	-	850	<b>850</b>	-	850	<b>850</b>
<b>P.20:</b>	<b>Market Competition and Creation of an Enabling Business Environment</b>	<b>340</b>	<b>-</b>	<b>340</b>	<b>340</b>	<b>-</b>	<b>340</b>	<b>340</b>	<b>-</b>	<b>340</b>	<b>340</b>	<b>-</b>	<b>340</b>
SP. 20.1	Elimination of Restrictive Trade Practices	340	-	<b>340</b>	340	-	<b>340</b>	340	-	<b>340</b>	340	-	<b>340</b>
<b>P.21:</b>	<b>Government Clearing Services</b>	<b>49</b>	<b>-</b>	<b>49</b>	<b>49</b>	<b>-</b>	<b>49</b>	<b>49</b>	<b>-</b>	<b>49</b>	<b>49</b>	<b>-</b>	<b>49</b>
P.21:1	Government Clearing Services	49	-	<b>49</b>	49	-	<b>49</b>	49	-	<b>49</b>	49	-	<b>49</b>

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>STATE DEPARTMENT OF PUBLIC SERVICE AND YOUTH AFFAIRS</b>													
<b>Total Vote</b>		<b>13,038</b>	<b>12,648</b>	<b>25,686</b>	<b>13,173</b>	<b>12,652</b>	<b>25,825</b>	<b>13,449</b>	<b>13,052</b>	<b>26,501</b>	<b>13,735</b>	<b>13,252</b>	<b>26,987</b>
<b>P.22:</b>	<b>Youth Empowerment</b>	<b>7,588</b>	<b>10,911</b>	<b>18,499</b>	<b>7,632</b>	<b>10,912</b>	<b>18,544</b>	<b>7,676</b>	<b>11,062</b>	<b>18,738</b>	<b>7,723</b>	<b>11,162</b>	<b>18,885</b>
SP.22.1	National Youth Service	6,465	10,399	<b>16,864</b>	6,497	10,400	<b>16,896</b>	6,529	10,550	<b>17,079</b>	6,563	10,650	<b>17,213</b>
SP.22.2	Youth Development Services	798	207	<b>1,005</b>	810	207	<b>1,017</b>	822	207	<b>1,029</b>	835	207	<b>1,042</b>
SP.22.3	Youth Employment Scheme	291	305	<b>596</b>	291	305	<b>597</b>	291	305	<b>596</b>	291	305	<b>596</b>
SP.22.4	Youth Coordination and Representation	34	-	<b>34</b>	34	-	<b>34</b>	34	-	<b>34</b>	34	-	<b>34</b>
<b>P.23:</b>	<b>Public Service Transformation</b>	<b>5,450</b>	<b>1,737</b>	<b>7,187</b>	<b>5,473</b>	<b>1,740</b>	<b>7,213</b>	<b>5,496</b>	<b>1,990</b>	<b>7,486</b>	<b>5,520</b>	<b>2,090</b>	<b>7,610</b>
SP. 23.1	Human Resource Management	3,780	32	<b>3,812</b>	3,786	32	<b>3,818</b>	3,791	32	<b>3,823</b>	3,797	32	<b>3,829</b>
SP. 23.2	Human Resource Development	608	130	<b>738</b>	615	133	<b>748</b>	623	383	<b>1,006</b>	631	483	<b>1,114</b>
SP. 23.3	Management Consultancy Services	76	-	<b>76</b>	78	-	<b>78</b>	81	-	<b>81</b>	83	-	<b>83</b>
SP. 23.4	Huduma Kenya	847	1,575	<b>2,422</b>	853	1,575	<b>2,428</b>	859	1,575	<b>2,434</b>	865	1,575	<b>2,440</b>
SP. 23.5	Performance Management	29	-	<b>29</b>	29	-	<b>29</b>	29	-	<b>29</b>	29	-	<b>29</b>
SP. 23.6	Public Service Reforms	110	-	<b>110</b>	112	-	<b>112</b>	113	-	<b>113</b>	115	-	<b>115</b>
<b>P.24:</b>	<b>General Administration Planning and Support Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68</b>	<b>-</b>	<b>68</b>	<b>277</b>	<b>-</b>	<b>277</b>	<b>492</b>	<b>-</b>	<b>492</b>
SP. 24.1	Human Resources and Support Services	-	-	-	68	-	<b>68</b>	277	-	<b>277</b>	492	-	<b>492</b>

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 24.2	Financial Management Services	-	-	-	-	-	-	-	-	-	-	-	-
SP. 24.3	Information and Communication Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>COMMISSION ON REVENUE ALLOCATION</b>													
<b>Total Vote</b>		<b>357</b>	<b>-</b>	<b>357</b>	<b>365</b>	<b>-</b>	<b>365</b>	<b>376</b>	<b>-</b>	<b>376</b>	<b>387</b>	<b>-</b>	<b>387</b>
<b>P.25:</b>	<b>Intergovernment Revenue and Financial Matters</b>	<b>357</b>	<b>-</b>	<b>357</b>	<b>365</b>	<b>-</b>	<b>365</b>	<b>376</b>	<b>-</b>	<b>376</b>	<b>387</b>	<b>-</b>	<b>387</b>
SP. 25.1	Legal & Public Affairs	15	-	15	17	-	17	20	-	20	21	-	21
SP. 25.2	Research & Policy Development	50	-	50	50	-	50	54	-	54	55	-	55
SP. 25.3	General Administration And Planning	262	-	262	266	-	266	267	-	267	275	-	275
SP. 25.4	Fiscal Affairs	30	-	30	32	-	32	35	-	35	36	-	36
<b>PUBLIC SERVICE COMMISSION</b>													
<b>Total Vote</b>		<b>1,179</b>	<b>39</b>	<b>1,218</b>	<b>1,208</b>	<b>60</b>	<b>1,268</b>	<b>1,243</b>	<b>860</b>	<b>2,103</b>	<b>1,280</b>	<b>1,000</b>	<b>2,280</b>
<b>P.26:</b>	<b>General Administration Planning and Support Services</b>	<b>884</b>	<b>39</b>	<b>923</b>	<b>881</b>	<b>60</b>	<b>941</b>	<b>906</b>	<b>860</b>	<b>1,766</b>	<b>933</b>	<b>1,000</b>	<b>1,933</b>
SP. 26.1	Administration	843	39	882	838	60	898	862	860	1,722	888	1,000	1,888
SP. 26.2	Board Management Services	41	-	41	43	-	43	44	-	44	45	-	45
<b>P.27:</b>	<b>Human Resource Management and Development</b>	<b>201</b>	<b>-</b>	<b>201</b>	<b>221</b>	<b>-</b>	<b>221</b>	<b>228</b>	<b>-</b>	<b>228</b>	<b>235</b>	<b>-</b>	<b>235</b>



		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 27.1	Establishment and Management Consultancy Services	88	-	88	96	-	96	99	-	99	102	-	102
SP. 27.2	Human Resource Management	60	-	60	64	-	64	66	-	66	68	-	68
SP. 27.3	Human Resource Development	53	-	53	61	-	61	63	-	63	65	-	65
<b>P.28:</b>	<b>Governance and National Values</b>	<b>94</b>	<b>-</b>	<b>94</b>	<b>106</b>	<b>-</b>	<b>106</b>	<b>109</b>	<b>-</b>	<b>109</b>	<b>112</b>	<b>-</b>	<b>112</b>
SP. 28.1	Compliance and Quality Assurance	55	-	55	61	-	61	62	-	62	64	-	64
SP. 28.2	Ethics Governance and National Values	39	-	39	45	-	45	47	-	47	48	-	48
<b>SALARIES &amp; REMUNERATION COMMISSION</b>													
<b>Total Vote</b>		<b>533</b>	<b>-</b>	<b>533</b>	<b>546</b>	<b>-</b>	<b>546</b>	<b>562</b>	<b>-</b>	<b>562</b>	<b>579</b>	<b>-</b>	<b>579</b>
<b>P.29:</b>	<b>Salaries and Remuneration Management in the Public Service</b>	<b>533</b>	<b>-</b>	<b>533</b>	<b>546</b>	<b>-</b>	<b>546</b>	<b>562</b>	<b>-</b>	<b>562</b>	<b>579</b>	<b>-</b>	<b>579</b>
SP. 29.1	Remuneration and Benefits Management	533	-	533	546	-	546	562	-	562	579	-	579
<b>OFFICE OF AUDITOR GENERAL</b>													
<b>Total Vote</b>		<b>4,183</b>	<b>224</b>	<b>4,407</b>	<b>4,276</b>	<b>235</b>	<b>4,510</b>	<b>4,405</b>	<b>735</b>	<b>5,139</b>	<b>4,535</b>	<b>846</b>	<b>5,381</b>
<b>P.30:</b>	<b>Audit Services</b>	<b>4,183</b>	<b>224</b>	<b>4,407</b>	<b>4,276</b>	<b>235</b>	<b>4,510</b>	<b>4,405</b>	<b>735</b>	<b>5,139</b>	<b>4,535</b>	<b>846</b>	<b>5,381</b>
SP. 30.1	National Government Audit	3,126	224	3,350	3,037	235	3,272	3,128	735	3,863	3,221	846	4,067
SP. 30.2	County Government Audit	698	-	698	688	-	688	709	-	709	730	-	730
SP. 30.3	CDF Audit	56	-	56	216	-	216	223	-	223	229	-	229

		2016/17			2017/18			2018/19			2019/20		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 30.4	Special Projects	303	-	303	335	-	335	345	-	345	355	-	355
<b>OFFICE OF CONTROLLER OF BUDGET</b>													
<b>Total Vote</b>		<b>561</b>	<b>-</b>	<b>561</b>	<b>575</b>	<b>-</b>	<b>575</b>	<b>592</b>	<b>-</b>	<b>592</b>	<b>610</b>	<b>-</b>	<b>610</b>
<b>P.31:</b>	<b>Control and Management of Public finances</b>	<b>561</b>	<b>-</b>	<b>561</b>	<b>575</b>	<b>-</b>	<b>575</b>	<b>592</b>	<b>-</b>	<b>592</b>	<b>610</b>	<b>-</b>	<b>610</b>
SP. 31.1	Authorization of withdrawal from Public funds	204	-	204	209	-	209	215	-	215	222	-	222
SP. 31.2	Budget Implementation, Monitoring and Reporting	41	-	41	40	-	40	41	-	41	42	-	42
SP. 31.3	General Administration Planning and support services	300	-	300	304	-	304	313	-	313	323	-	323
SP. 31.4	Research & Development.	16	-	16	22	-	22	23	-	23	23	-	23
<b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>													
<b>Total Vote</b>		<b>469</b>	<b>-</b>	<b>469</b>	<b>480</b>	<b>-</b>	<b>480</b>	<b>494</b>	<b>-</b>	<b>494</b>	<b>510</b>	<b>-</b>	<b>509</b>
<b>P.32:</b>	<b>Promotion of Administrative Justice</b>	<b>469</b>	<b>-</b>	<b>469</b>	<b>480</b>	<b>-</b>	<b>480</b>	<b>494</b>	<b>-</b>	<b>494</b>	<b>510</b>	<b>-</b>	<b>509</b>
SP. 32.1	Ombudsman Services	469	-	469	480	-	480	494	-	494	510	-	509

### 3.2.3 Programmes and Sub-programmes by economic classification

**Table 3. 6: Programmes and Sub Programmes by Economic Classification**

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>THE PRESIDENCY</b>								
<b>P.1:</b>	<b>Cabinet Affairs</b>	<b>1,847</b>	<b>2,441</b>	<b>2,388</b>	<b>2,343</b>	<b>1,915</b>	<b>2,057</b>	<b>2,124</b>
	<b>1. Current Expenditure</b>	<b>1,738</b>	<b>2,221</b>	<b>2,165</b>	<b>2,113</b>	<b>1,798</b>	<b>1,840</b>	<b>1,907</b>
	Compensation to Employees	509	483	636	542	525	540	556
	Use of goods and services	974	1,515	1,287	1,351	996	1,023	1,074
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	254	223	242	220	277	277	277
	<b>2. Capital Expenditure</b>	<b>109</b>	<b>220</b>	<b>223</b>	<b>230</b>	<b>117</b>	<b>217</b>	<b>217</b>
	Acquisition of Non-Financial Assets	9	20	15	22	17	17	17
	Capital Transfers to Govt. Agencies	100	200	208	208	100	200	200
	Other Development	-	-	-	-	-	-	-
	<b>Sub-Programme (SP)</b>							
SP. 1.1	Management of Cabinet Affairs	<b>1,801</b>	<b>1,938</b>	<b>1,881</b>	<b>1,828</b>	<b>1,844</b>	<b>1,985</b>	<b>2,051</b>
	<b>1. Current Expenditure</b>	<b>1,692</b>	<b>1,718</b>	<b>1,658</b>	<b>1,598</b>	<b>1,727</b>	<b>1,768</b>	<b>1,834</b>
	Compensation to Employees	475	448	600	508	490	504	519
	Use of goods and services	962	1,148	902	956	983	1,010	1,061
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	254	122	156	134	254	254	254
	<b>2. Capital Expenditure</b>	<b>109</b>	<b>220</b>	<b>223</b>	<b>230</b>	<b>117</b>	<b>217</b>	<b>217</b>
	Acquisition of Non-Financial Assets	9	20	15	22	17	17	17

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Capital Transfers to Govt. Agencies	100	200	208	208	100	200	200	
	Other Development	-	-	-	-	-	-	-	
SP. 1.2	Advisory Services on Economic and Social Affairs	46	503	507	515	71	72	73	
	<b>1. Current Expenditure</b>	<b>46</b>	<b>503</b>	<b>507</b>	<b>515</b>	<b>71</b>	<b>72</b>	<b>73</b>	
	Compensation to Employees	34	35	36	34	35	36	37	
	Use of goods and services	13	367	385	395	13	13	13	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	0	101	86	86	23	23	23	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.2:</b>	<b>State House Affairs</b>	<b>3,337</b>	<b>5,505</b>	<b>5,031</b>	<b>5,382</b>	<b>3,387</b>	<b>3,701</b>	<b>3,805</b>	
	<b>1. Current Expenditure</b>	<b>3,026</b>	<b>4,246</b>	<b>4,585</b>	<b>4,962</b>	<b>3,066</b>	<b>3,188</b>	<b>3,292</b>	
	Compensation to Employees	654	763	782	802	673	694	714	
	Use of goods and services	2,192	2,963	3,486	3,772	2,213	2,314	2,398	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	180	520	317	388	180	180	180	
	<b>2. Capital Expenditure</b>	<b>311</b>	<b>1,259</b>	<b>446</b>	<b>420</b>	<b>321</b>	<b>513</b>	<b>513</b>	
	Acquisition of Non-Financial Assets	311	1,259	446	420	321	513	513	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme</b>								

		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	(SP)								
SP. 2.1	Coordination of State House Functions	3,128	4,857	4,603	4,910	3,144	3,161	3,178	
	<b>1. Current Expenditure</b>	<b>2,827</b>	<b>3,868</b>	<b>4,177</b>	<b>4,510</b>	<b>2,843</b>	<b>2,860</b>	<b>2,877</b>	
	Compensation to Employees	531	637	653	669	546	563	580	
	Use of goods and services	2,116	2,767	3,282	3,550	2,117	2,117	2,117	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	180	464	242	291	180	180	180	
	<b>2. Capital Expenditure</b>	<b>301</b>	<b>989</b>	<b>426</b>	<b>400</b>	<b>301</b>	<b>301</b>	<b>301</b>	
	Acquisition of Non-Financial Assets	301	989	426	400	301	301	301	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 2.2	Administration of Statutory Benefits of retired Presidents.	209	648	428	472	243	540	627	
	<b>1. Current Expenditure</b>	<b>199</b>	<b>378</b>	<b>408</b>	<b>452</b>	<b>223</b>	<b>328</b>	<b>415</b>	
	Compensation to Employees	123	126	129	133	127	131	134	
	Use of goods and services	76	196	204	222	96	197	281	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	56	75	97	-	-	-	
	<b>2. Capital Expenditure</b>	<b>10</b>	<b>270</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>212</b>	<b>212</b>	
	Acquisition of Non-Financial Assets	10	270	20	20	20	212	212	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.3:</b>	<b>Deputy President Services</b>	<b>2,225</b>	<b>4,448</b>	<b>3,264</b>	<b>3,048</b>	<b>2,080</b>	<b>2,242</b>	<b>2,307</b>	
	<b>1. Current</b>								

		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	<b>Expenditure</b>	<b>2,164</b>	<b>2,696</b>	<b>2,860</b>	<b>3,035</b>	<b>2,006</b>	<b>2,071</b>	<b>2,136</b>	
	Compensation to Employees	477	445	463	482	407	419	432	
	Use of goods and services	1,526	2,014	2,145	2,284	1,442	1,495	1,547	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	161	237	252	269	157	157	157	
	<b>2. Capital Expenditure</b>	<b>61</b>	<b>1,752</b>	<b>404</b>	<b>13</b>	<b>72</b>	<b>172</b>	<b>172</b>	
	Acquisition of Non-Financial Assets	50	1,739	391	-	61	161	161	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	11	13	13	13	11	11	11	
	<b>Sub-Programme (SP)</b>								
SP. 3.1.	Cordination and Supervision	<b>1,484</b>	<b>2,418</b>	<b>2,446</b>	<b>2,213</b>	<b>1,502</b>	<b>1,609</b>	<b>1,616</b>	
	<b>1. Current Expenditure</b>	<b>1,434</b>	<b>1,963</b>	<b>2,085</b>	<b>2,213</b>	<b>1,441</b>	<b>1,448</b>	<b>1,455</b>	
	Compensation to Employees	218	261	272	283	225	232	239	
	Use of goods and services	1,102	1,563	1,665	1,772	1,102	1,102	1,102	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	114	139	148	158	114	114	114	
	<b>2. Capital Expenditure</b>	<b>50</b>	<b>455</b>	<b>361</b>	<b>-</b>	<b>61</b>	<b>161</b>	<b>161</b>	
	Acquisition of Non-Financial Assets	50	455	361	-	61	161	161	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 3.2.	Efficiency Monitoring and Inspectorate Services	<b>192</b>	-	-	-	-	-	-	
	<b>1. Current Expenditure</b>	<b>192</b>	-	-	-	-	-	-	
	Compensation to Employees	82	-	-	-	-	-	-	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Use of goods and services	106	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	4	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 3.3.	Administration, Planning & Support Services	<b>549</b>	<b>2,030</b>	<b>818</b>	<b>835</b>	<b>579</b>	<b>635</b>	<b>692</b>	
	<b>1. Current Expenditure</b>	<b>538</b>	<b>733</b>	<b>775</b>	<b>822</b>	<b>568</b>	<b>624</b>	<b>681</b>	
	Compensation to Employees	177	184	191	199	182	187	193	
	Use of goods and services	318	451	480	512	340	393	445	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	43	98	104	111	43	43	43	
	<b>2. Capital Expenditure</b>	<b>11</b>	<b>1,297</b>	<b>43</b>	<b>13</b>	<b>11</b>	<b>11</b>	<b>11</b>	
	Acquisition of Non-Financial Assets	-	1,284	30	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	11	13	13	13	11	11	11	
<b>P.4:</b>	<b>Government Advisory Services</b>	<b>1,015</b>	<b>2,329</b>	<b>2,429</b>	<b>2,433</b>	<b>1,210</b>	<b>1,214</b>	<b>1,217</b>	
	<b>1. Current Expenditure</b>	<b>1,015</b>	<b>2,329</b>	<b>2,429</b>	<b>2,433</b>	<b>1,211</b>	<b>1,214</b>	<b>1,218</b>	
	Compensation to Employees	24	236	258	258	109	112	116	
	Use of goods and services	604	1,312	1,348	1,348	710	710	710	
	Current Transfers Govt. Agencies	369	756	797	801	370	370	370	
	Other Recurrent	18	25	26	26	22	22	22	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	<b>2. Capital Expenditure</b>	-	1	2	3	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	1	2	3	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 4.1.</b>	<b>State Co-operations Advisory Services</b>	<b>62</b>	<b>121</b>	<b>122</b>	<b>123</b>	<b>67</b>	<b>68</b>	<b>69</b>	
	<b>1. Current Expenditure</b>	<b>62</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>63</b>	<b>63</b>	<b>63</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	62	120	120	120	63	63	63	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	1	2	3	4	5	6	
<b>SP. 4.2.</b>	<b>Kenya South Sudan Advisory Services</b>	<b>146</b>	<b>277</b>	<b>278</b>	<b>278</b>	<b>146</b>	<b>147</b>	<b>148</b>	
	<b>1. Current Expenditure</b>	<b>146</b>	<b>277</b>	<b>278</b>	<b>278</b>	<b>146</b>	<b>147</b>	<b>148</b>	
	Compensation to Employees	24	24	25	25	24	25	26	
	Use of goods and services	19	20	21	21	19	19	19	
	Current Transfers Govt. Agencies	101	231	231	231	101	101	101	
	Other Recurrent	2	2	1	1	2	2	2	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 4.3.</b>	<b>The Power of Mercy Advisory Services</b>	<b>101</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>101</b>	<b>101</b>	<b>101</b>	
	<b>1. Current Expenditure</b>	<b>101</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>101</b>	<b>101</b>	<b>101</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	85	112	112	112	85	85	85	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	16	19	19	19	16	16	16	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 4.4.</b>	<b>Coordination of vision 2030</b>	<b>206</b>	<b>405</b>	<b>446</b>	<b>450</b>	<b>206</b>	<b>206</b>	<b>206</b>	
	<b>1. Current Expenditure</b>	<b>206</b>	<b>405</b>	<b>446</b>	<b>450</b>	<b>206</b>	<b>206</b>	<b>206</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	206	405	446	450	206	206	206	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other								

		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Development	-	-	-	-	-	-	-	
<b>SP. 4.5.</b>	Counter Terrorism Advisory Services	<b>500</b>	<b>990</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	
	<b>1. Current Expenditure</b>	<b>500</b>	<b>990</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	500	990	1,000	1,000	500	500	500	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP. 4.6.</b>	Efficiency Monitoring and Inspectorate Services	<b>-</b>	<b>406</b>	<b>454</b>	<b>454</b>	<b>195</b>	<b>197</b>	<b>200</b>	
	<b>1. Current Expenditure</b>	<b>-</b>	<b>406</b>	<b>454</b>	<b>454</b>	<b>195</b>	<b>197</b>	<b>200</b>	
	Compensation to Employees	-	212	233	233	85	87	90	
	Use of goods and services	-	190	215	215	106	106	106	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	4	6	6	4	4	4	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>PLANNING</b>									
<b>P.5:</b>	<b><i>Economic Policy and National Planning</i></b>	<b>38,154</b>	<b>47,284</b>	<b>52,977</b>	<b>55,442</b>	<b>40,097</b>	<b>42,455</b>	<b>47,219</b>	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	<b>1. Current Expenditure</b>	<b>1,077</b>	<b>2,961</b>	<b>2,921</b>	<b>3,139</b>	<b>1,209</b>	<b>1,123</b>	<b>1,136</b>	
	Compensation to Employees	152	475	488	508	161	174	192	
	Use of goods and services	149	1,359	1,299	1,429	270	170	165	
	Current Transfers Govt. Agencies	775	1,124	1,130	1,198	775	775	775	
	Other Recurrent	2	3	4	4	3	4	4	
	<b>2. Capital Expenditure</b>	<b>37,077</b>	<b>44,323</b>	<b>50,056</b>	<b>52,303</b>	<b>38,888</b>	<b>41,332</b>	<b>46,082</b>	
	Acquisition of Non-Financial Assets	654	824	824	906	654	654	654	
	Capital Transfers to Govt. Agencies	36,021	43,067	48,800	50,965	37,801	40,245	44,996	
	Other Development	402	432	432	432	432	432	432	
	<b>Sub-Programme (SP)</b>								
<b>SP. 5.1</b>	<b>National and County Economic Planning and Cordination Services</b>	<b>148</b>	<b>1,136</b>	<b>1,150</b>	<b>1,234</b>	<b>238</b>	<b>162</b>	<b>174</b>	
	<b>1. Current Expenditure</b>	<b>127</b>	<b>1,115</b>	<b>1,129</b>	<b>1,211</b>	<b>217</b>	<b>141</b>	<b>153</b>	
	Compensation to Employees	85	392	401	411	85	97	109	
	Use of goods and services	41	721	725	797	130	41	41	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	1	2	3	3	2	3	3	
	<b>2. Capital Expenditure</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>21</b>	
	Acquisition of Non-Financial Assets	21	21	21	23	21	21	21	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SP.5.2</b>	<b>Community Development</b>	<b>36,429</b>	<b>43,028</b>	<b>46,030</b>	<b>50,590</b>	<b>38,241</b>	<b>40,686</b>	<b>45,438</b>	
	<b>1. Current Expenditure</b>	<b>4</b>	<b>15</b>	<b>17</b>	<b>19</b>	<b>6</b>	<b>7</b>	<b>8</b>	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Compensation to Employees	-	9	10	11	6	7	8	
	Use of goods and services	4	6	7	8				
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>36,425</b>	<b>43,013</b>	<b>46,013</b>	<b>50,571</b>	<b>38,235</b>	<b>40,679</b>	<b>45,430</b>	
	Acquisition of Non-Financial Assets	421	421	421	463	421	421	421	
	Capital Transfers to Govt. Agencies	35,602	42,160	45,160	49,676	37,382	39,826	44,577	
	Other Development	402	432	432	432	432	432	432	
SP.5.3	<b>Macro-economic policy, planning &amp; Regional integration</b>	<b>479</b>	<b>810</b>	<b>730</b>	<b>805</b>	<b>486</b>	<b>486</b>	<b>494</b>	
	<b>1. Current Expenditure</b>	<b>376</b>	<b>707</b>	<b>627</b>	<b>692</b>	<b>382</b>	<b>382</b>	<b>391</b>	
	Compensation to Employees	22	26	30	35	23	23	28	
	Use of goods and services	54	380	295	325	59	59	63	
	Current Transfers Govt. Agencies	300	301	302	332	300	300	300	
	Other Recurrent								
	<b>2. Capital Expenditure</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>113</b>	<b>103</b>	<b>103</b>	<b>103</b>	
	Acquisition of Non-Financial Assets	103	103	103	113	103	103	103	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 5.4	<b>Policy Research</b>	<b>391</b>	<b>483</b>	<b>483</b>	<b>531</b>	<b>391</b>	<b>391</b>	<b>391</b>	
	<b>1. Current Expenditure</b>	<b>239</b>	<b>331</b>	<b>331</b>	<b>364</b>	<b>239</b>	<b>239</b>	<b>239</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	239	331	331	364	239	239	239	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Other Recurrent								
	<b>2. Capital Expenditure</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>167</b>	<b>152</b>	<b>152</b>	<b>152</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	152	152	152	167	152	152	152	
	Other Development	-	-	-	-	-	-	-	
SP. 5.5	<b>Population Management Services</b>	<b>503</b>	<b>1,247</b>	<b>3,985</b>	<b>1,624</b>	<b>503</b>	<b>503</b>	<b>503</b>	
	<b>1. Current Expenditure</b>	<b>236</b>	<b>492</b>	<b>497</b>	<b>502</b>	<b>236</b>	<b>236</b>	<b>236</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	236	492	497	502	236	236	236	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>267</b>	<b>755</b>	<b>3,488</b>	<b>1,122</b>	<b>267</b>	<b>267</b>	<b>267</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	267	755	3,488	1,122	267	267	267	
	Other Development	-	-	-	-	-	-	-	
SP. 5.6	<b>Infrastructure Science Technology and Innovation</b>	<b>205</b>	<b>580</b>	<b>599</b>	<b>658</b>	<b>238</b>	<b>227</b>	<b>218</b>	
	<b>1. Current Expenditure</b>	<b>96</b>	<b>301</b>	<b>320</b>	<b>351</b>	<b>129</b>	<b>118</b>	<b>109</b>	
	Compensation to Employees	45	48	47	51	47	47	47	
	Use of goods and services	50	252	272	299	81	70	61	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	1	1	1	1	1	1	1	
	<b>2. Capital Expenditure</b>	<b>109</b>	<b>279</b>	<b>279</b>	<b>307</b>	<b>109</b>	<b>109</b>	<b>109</b>	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Acquisition of Non-Financial Assets	109	279	279	307	109	109	109	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.6:</b>	<b><i>National Statistical Information Services</i></b>	<b>3,298</b>	<b>4,682</b>	<b>11,643</b>	<b>13,586</b>	<b>3,298</b>	<b>3,280</b>	<b>3,280</b>	
	<b>1. Current Expenditure</b>	<b>1,833</b>	<b>3,217</b>	<b>10,196</b>	<b>12,139</b>	<b>1,833</b>	<b>1,833</b>	<b>1,833</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	1,833	3,217	10,196	12,139	1,833	1,833	1,833	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>1,465</b>	<b>1,465</b>	<b>1,447</b>	<b>1,447</b>	<b>1,465</b>	<b>1,447</b>	<b>1,447</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	1,465	1,465	1,447	1,447	1,465	1,447	1,447	
	Other Development	-	-	-	-	-	-	-	
	<b><i>Sub-Programme (SP)</i></b>								
<b>SP. 6.1</b>	<b>Census and Survey</b>	<b>859</b>	<b>2,243</b>	<b>9,204</b>	<b>11,147</b>	<b>859</b>	<b>841</b>	<b>841</b>	
	<b>1. Current Expenditure</b>	<b>783</b>	<b>2,167</b>	<b>9,146</b>	<b>11,089</b>	<b>783</b>	<b>783</b>	<b>783</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	783	2,167	9,146	11,089	783	783	783	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>76</b>	<b>76</b>	<b>58</b>	<b>58</b>	<b>76</b>	<b>58</b>	<b>58</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Capital Transfers to Govt. Agencies	76	76	58	58	76	58	58	
	Other Development	-	-	-	-	-	-	-	
SP. 6.2	<b>Survey</b>	<b>2,439</b>	<b>2,439</b>	<b>2,439</b>	<b>2,439</b>	<b>2,439</b>	<b>2,439</b>	<b>2,439</b>	
	<b>1. Current Expenditure</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	1,050	1,050	1,050	1,050	1,050	1,050	1,050	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>1,389</b>	<b>1,389</b>	<b>1,389</b>	<b>1,389</b>	<b>1,389</b>	<b>1,389</b>	<b>1,389</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	1,389	1,389	1,389	1,389	1,389	1,389	1,389	
	Other Development	-	-	-	-	-	-	-	
<b>P.7:</b>	<b><i>Monitoring and Evaluation Services</i></b>	<b>165</b>	<b>372</b>	<b>374</b>	<b>413</b>	<b>361</b>	<b>296</b>	<b>313</b>	
	<b>1. Current Expenditure</b>	<b>53</b>	<b>60</b>	<b>62</b>	<b>70</b>	<b>149</b>	<b>64</b>	<b>80</b>	
	Compensation to Employees	27	30	35	40	28	28	28	
	Use of goods and services	26	30	27	30	121	36	52	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>112</b>	<b>312</b>	<b>312</b>	<b>343</b>	<b>212</b>	<b>231</b>	<b>232</b>	
	Acquisition of Non-Financial Assets	103	303	303	333	203	222	222	
	Capital Transfers to Govt. Agencies	9	9	9	10	9	9	10	
	Other Development	-	-	-	-	-	-	-	
	<b><i>Sub-Programme (SP)</i></b>								

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP.7.1	<b>National Integrated Monitoring and Evaluation</b>	<b>165</b>	<b>372</b>	<b>374</b>	<b>413</b>	<b>361</b>	<b>296</b>	<b>313</b>	
	<b>1. Current Expenditure</b>	<b>53</b>	<b>60</b>	<b>62</b>	<b>70</b>	<b>149</b>	<b>64</b>	<b>80</b>	
	Compensation to Employees	27	30	35	40	28	28	28	
	Use of goods and services	26	30	27	30	121	36	52	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>112</b>	<b>312</b>	<b>312</b>	<b>343</b>	<b>212</b>	<b>231</b>	<b>232</b>	
	Acquisition of Non-Financial Assets	103	303	303	333	203	222	222	
	Capital Transfers to Govt. Agencies	9	9	9	10	9	9	10	
	Other Development	-	-	-	-	-	-	-	
<b>P.8:</b>	<b>General Administration and Support Services for Planning</b>	<b>618</b>	<b>925</b>	<b>1,029</b>	<b>1,129</b>	<b>579</b>	<b>579</b>	<b>579</b>	
	<b>1. Current Expenditure</b>	<b>583</b>	<b>790</b>	<b>894</b>	<b>981</b>	<b>578</b>	<b>578</b>	<b>578</b>	
	Compensation to Employees	204	256	287	313	205	205	205	
	Use of goods and services	354	477	548	603	349	349	349	
	Current Transfers Govt. Agencies	20	20	20	22	20	20	20	
	Other Recurrent	4	37	39	43	4	4	4	
	<b>2. Capital Expenditure</b>	<b>35</b>	<b>135</b>	<b>135</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	35	135	135	148	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								



	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP.8.1	<b>Human Resource &amp; Support Services</b>	<b>485</b>	<b>680</b>	<b>768</b>	<b>840</b>	<b>442</b>	<b>442</b>	<b>442</b>	
	<b>1. Current Expenditure</b>	<b>450</b>	<b>545</b>	<b>633</b>	<b>692</b>	<b>442</b>	<b>442</b>	<b>442</b>	
	Compensation to Employees	146	180	201	217	139	139	139	
	Use of goods and services	284	345	412	453	283	283	283	
	Current Transfers Govt. Agencies	20	20	20	22	20	20	20	
	Other Recurrent	-							
	<b>2. Capital Expenditure</b>	<b>35</b>	<b>135</b>	<b>135</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	35	135	135	148	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.8.2	<b>Financial Management Services</b>	<b>106</b>	<b>156</b>	<b>163</b>	<b>179</b>	<b>113</b>	<b>113</b>	<b>113</b>	
	<b>1. Current Expenditure</b>	<b>106</b>	<b>156</b>	<b>163</b>	<b>179</b>	<b>113</b>	<b>113</b>	<b>113</b>	
	Compensation to Employees	56	71	78	86	63	63	63	
	Use of goods and services	50	85	85	93	50	50	50	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent								
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.8.3	<b>Information and Communication Technology</b>	<b>27</b>	<b>89</b>	<b>98</b>	<b>110</b>	<b>23</b>	<b>23</b>	<b>23</b>	
	<b>1. Current Expenditure</b>	<b>27</b>	<b>89</b>	<b>98</b>	<b>110</b>	<b>23</b>	<b>23</b>	<b>23</b>	
	Compensation to								

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Employees	2	5	8	10	3	3	3
	Use of goods and services	20	47	51	57	16	16	16
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	4	37	39	43	4	4	4
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
<b>P.9:</b>	<b>Integrated Regional Development</b>	<b>3,862</b>	<b>20,155</b>	<b>28,312</b>	<b>64,254</b>	<b>3,862</b>	<b>3,862</b>	<b>3,863</b>
	<b>1. Current Expenditure</b>	<b>1,045</b>	<b>1,887</b>	<b>2,102</b>	<b>2,342</b>	<b>1,045</b>	<b>1,045</b>	<b>1,046</b>
	Compensation to Employees	7	8	9	10	7	7	8
	Use of goods and services	13	17	17	19	13	13	13
	Current Transfers Govt. Agencies	1,025	1,862	2,076	2,313	1,025	1,025	1,025
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>2,817</b>	<b>18,268</b>	<b>26,210</b>	<b>61,912</b>	<b>2,817</b>	<b>2,817</b>	<b>2,817</b>
	Acquisition of Non-Financial Assets	922	1,107	803	352	922	922	922
	Capital Transfers to Govt. Agencies	1,895	17,026	25,301	61,500	1,895	1,895	1,895
	Other Development	-	135	106	60	-	-	-
	<b>Sub-Programme (SP)</b>							
<b>SP. 9.1</b>	<b>Integrated Bain Based Development</b>	<b>3,862</b>	<b>20,155</b>	<b>28,312</b>	<b>64,254</b>	<b>3,862</b>	<b>3,862</b>	<b>3,862</b>
	<b>1. Current Expenditure</b>	<b>1,045</b>	<b>1,887</b>	<b>2,102</b>	<b>2,342</b>	<b>1,045</b>	<b>1,045</b>	<b>1,046</b>
	Compensation to Employees	7	8	9	10	7	7	8
	Use of goods and services	13	17	17	19	13	13	13

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Current Transfers Govt. Agencies	1,025	1,862	2,076	2,313	1,025	1,025	1,025	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>2,817</b>	<b>18,268</b>	<b>26,210</b>	<b>61,912</b>	<b>2,817</b>	<b>2,817</b>	<b>2,817</b>	
	Acquisition of Non-Financial Assets	922	1,107	803	352	922	922	922	
	Capital Transfers to Govt. Agencies	1,895	17,026	25,301	61,500	1,895	1,895	1,895	
	Other Development	-	135	106	60				
<b>P.10:</b>	<b>NGO Regulatory Services</b>	<b>126</b>	<b>283</b>	<b>316</b>	<b>340</b>	<b>125</b>	<b>125</b>	<b>125</b>	
	<b>1. Current Expenditure</b>	<b>126</b>	<b>283</b>	<b>316</b>	<b>340</b>	<b>125</b>	<b>125</b>	<b>125</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	126	283	316	340	125	125	125	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 10.1</b>	<b>NGO Regulatory Services</b>	<b>126</b>	<b>283</b>	<b>316</b>	<b>340</b>	<b>125</b>	<b>125</b>	<b>125</b>	
	<b>1. Current Expenditure</b>	<b>126</b>	<b>283</b>	<b>316</b>	<b>340</b>	<b>125</b>	<b>125</b>	<b>125</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	126	283	316	340	125	125	125	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital</b>								

		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	<b>Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>DEVOLUTION</b>									
<b>P.11:</b>	<b>General Administration Services</b>	<b>153</b>	<b>425</b>	<b>431</b>	<b>415</b>	<b>266</b>	<b>251</b>	<b>254</b>	
	<b>1. Current Expenditure</b>	<b>133</b>	<b>395</b>	<b>401</b>	<b>415</b>	<b>246</b>	<b>251</b>	<b>254</b>	
	Compensation to Employees	67	100	103	106	80	83	86	
	Use of goods and services	65	281	291	302	163	165	165	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	1	14	7	7	3	3	3	
	<b>2. Capital Expenditure</b>	<b>20</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	20	30	30	-	20	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
SP. 11.1	<b>Administrative Headquarters</b>	<b>121</b>	<b>377</b>	<b>380</b>	<b>391</b>	<b>234</b>	<b>237</b>	<b>240</b>	
	<b>1. Current Expenditure</b>	<b>121</b>	<b>377</b>	<b>380</b>	<b>391</b>	<b>234</b>	<b>237</b>	<b>240</b>	
	Compensation to Employees	67	100	103	106	80	83	86	
	Use of goods and services	54	266	274	282	154	154	154	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent		11	3	3				
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial	-	-	-	-	-	-	-	

		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Assets								
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 11.2	<b>Finance and Planning Services</b>	<b>7</b>	<b>12</b>	<b>14</b>	<b>15</b>	<b>7</b>	<b>8</b>	<b>8</b>	
	<b>1. Current Expenditure</b>	<b>7</b>	<b>12</b>	<b>14</b>	<b>15</b>	<b>7</b>	<b>8</b>	<b>8</b>	
	Compensation to Employees								
	Use of goods and services	7	10	11	12	5	6	6	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	2	3	3	2	2	2	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 11.3	<b>ICT</b>	<b>25</b>	<b>36</b>	<b>37</b>	<b>9</b>	<b>25</b>	<b>6</b>	<b>6</b>	
	<b>1. Current Expenditure</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>9</b>	<b>5</b>	<b>6</b>	<b>6</b>	
	Compensation to Employees								
	Use of goods and services	4	5	6	8	4	5	5	
	Current Transfers Govt. Agencies								
	Other Recurrent	1	1	1	1	1	1	1	
	<b>2. Capital Expenditure</b>	<b>20</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	20	30	30		20			
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.12:</b>	<b><i>Devolution</i></b>								

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	<b>Services</b>	<b>2,920</b>	<b>10,725</b>	<b>12,419</b>	<b>11,199</b>	<b>6,963</b>	<b>7,988</b>	<b>6,715</b>
	<b>1. Current Expenditure</b>	<b>516</b>	<b>2,240</b>	<b>1,824</b>	<b>1,744</b>	<b>783</b>	<b>488</b>	<b>495</b>
	Compensation to Employees	59	59	61	63	50	55	61
	Use of goods and services	49	1,313	828	794	325	25	26
	Current Transfers Govt. Agencies	408	868	935	887	408	408	408
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>2,404</b>	<b>8,485</b>	<b>10,595</b>	<b>9,455</b>	<b>2,414</b>	<b>2,434</b>	<b>2,734</b>
	Acquisition of Non-Financial Assets	2,404	837	917	930	120	120	150
	Capital Transfers to Govt. Agencies	-	6,428	8,183	7,010	1,644	1,644	1,834
	Other Development	-	1,220	1,495	1,515	650	670	750
	<b>Sub-Programme (SP)</b>							
SP. 12.1	<b>Management of Devolution Affairs</b>	<b>208</b>	<b>458</b>	<b>521</b>	<b>568</b>	<b>175</b>	<b>200</b>	<b>217</b>
	<b>1. Current Expenditure</b>	<b>88</b>	<b>248</b>	<b>286</b>	<b>313</b>	<b>55</b>	<b>60</b>	<b>67</b>
	Compensation to Employees	59	59	61	63	50	55	61
	Use of goods and services	29	189	225	250	5	5	6
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>120</b>	<b>210</b>	<b>235</b>	<b>255</b>	<b>120</b>	<b>120</b>	<b>150</b>
	Acquisition of Non-Financial Assets	120	160	170	180	120	120	150
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development		50	65	75			
SP. 12.2	<b>Intergovernmental Relations</b>	<b>547</b>	<b>2,352</b>	<b>1,906</b>	<b>1,840</b>	<b>857</b>	<b>557</b>	<b>558</b>
	<b>1. Current Expenditure</b>	<b>413</b>	<b>1,834</b>	<b>1,358</b>	<b>1,365</b>	<b>713</b>	<b>413</b>	<b>413</b>
	Compensation to							

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Employees	-	-	-	-	-	-	-	
	Use of goods and services	5	966	423	478	305	5	5	
	Current Transfers Govt. Agencies	408	868	935	887	408	408	408	
	Other Recurrent								
	<b>2. Capital Expenditure</b>	134	518	548	475	144	144	145	
	Acquisition of Non-Financial Assets	134	300	320	350				
	Capital Transfers to Govt. Agencies		148	148	35	144	144	145	
	Other Development		70	80	90	-	-	-	
SP. 12.3	<b>Capacity Building</b>	<b>2,165</b>	<b>7,915</b>	<b>9,992</b>	<b>8,791</b>	<b>2,165</b>	<b>2,185</b>	<b>2,454</b>	
	<b>1. Current Expenditure</b>	<b>15</b>	<b>158</b>	<b>180</b>	<b>66</b>	<b>15</b>	<b>15</b>	<b>15</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	15	158	180	66	15	15	15	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>2,150</b>	<b>7,757</b>	<b>9,812</b>	<b>8,725</b>	<b>2,150</b>	<b>2,170</b>	<b>2,439</b>	
	Acquisition of Non-Financial Assets	2,150	377	427	400	-	-	-	
	Capital Transfers to Govt. Agencies	-	6,280	8,035	6,975	1,500	1,500	1,689	
	Other Development	-	1,100	1,350	1,350	650	670	750	
<b>FOREIGN AFFAIRS</b>									
<b>P.13:</b>	<b>General Administration, Planning and Support Services</b>	<b>5,017</b>	<b>10,303</b>	<b>10,448</b>	<b>10,929</b>	<b>3,117</b>	<b>3,163</b>	<b>3,199</b>	
	<b>1. Current Expenditure</b>	<b>4,783</b>	<b>7,888</b>	<b>8,751</b>	<b>9,329</b>	<b>3,097</b>	<b>3,113</b>	<b>3,129</b>	
	Compensation to Employees	503	637	667	700	518	534	550	
	Use of goods and services	2,066	4,976	5,685	6,000	402	402	402	
	Current Transfers Govt. Agencies	2,165	2,183	2,308	2,539	2,165	2,165	2,165	

		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Other Recurrent	49	92	91	90	12	12	12	
	<b>2. Capital Expenditure</b>	<b>234</b>	<b>2,415</b>	<b>1,697</b>	<b>1,600</b>	<b>20</b>	<b>50</b>	<b>70</b>	
	Acquisition of Non-Financial Assets	-	1,050	300	200	20	50	70	
	Capital Transfers to Govt. Agencies	234	1,365	1,397	1,400	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
SP. 13.1	Administration Services	<b>5,017</b>	<b>10,303</b>	<b>10,448</b>	<b>10,929</b>	<b>3,117</b>	<b>3,163</b>	<b>3,199</b>	
	<b>1. Current Expenditure</b>	<b>4,783</b>	<b>7,888</b>	<b>8,751</b>	<b>9,329</b>	<b>3,097</b>	<b>3,113</b>	<b>3,129</b>	
	Compensation to Employees	503	637	667	700	518	534	550	
	Use of goods and services	2,066	4,976	5,685	6,000	402	402	402	
	Current Transfers Govt. Agencies	2,165	2,183	2,308	2,539	2,165	2,165	2,165	
	Other Recurrent	49	92	91	90	12	12	12	
	<b>2. Capital Expenditure</b>	<b>234</b>	<b>2,415</b>	<b>1,697</b>	<b>1,600</b>	<b>20</b>	<b>50</b>	<b>70</b>	
	Acquisition of Non-Financial Assets	-	1,050	300	200	20	50	70	
	Capital Transfers to Govt. Agencies	234	1,365	1,397	1,400	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.14:</b>	<b>Foreign Relations and Diplomacy</b>	<b>9,107</b>	<b>25,494</b>	<b>24,606</b>	<b>25,574</b>	<b>16,053</b>	<b>18,334</b>	<b>18,657</b>	
	<b>1. Current Expenditure</b>	<b>12,423</b>	<b>16,839</b>	<b>17,525</b>	<b>18,451</b>	<b>14,323</b>	<b>14,684</b>	<b>14,891</b>	
	Compensation to Employees	6,341	7,073	7,422	7,975	6,531	6,727	6,929	
	Use of goods and services	5,183	10,366	10,804	11,118	6,893	7,057	7,062	
	Current Transfers Govt. Agencies	694	862	947	1,008	694	694	694	
	Other Recurrent	205	588	452	450	206	206	206	
	<b>2. Capital Expenditure</b>	<b>2,766</b>	<b>8,655</b>	<b>7,081</b>	<b>7,123</b>	<b>1,730</b>	<b>3,650</b>	<b>3,766</b>	



		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Acquisition of Non-Financial Assets	2,766	8,605	7,028	6,923	1,730	3,650	3,766	
	Capital Transfers to Govt. Agencies	-	50	53	200	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
SP. 14.1	International Relations and Cooperation	14,423	16,789	17,475	18,401	12,656	12,951	13,153	
	<b>1. Current Expenditure</b>	<b>12,423</b>	<b>16,789</b>	<b>17,475</b>	<b>18,401</b>	<b>12,656</b>	<b>12,951</b>	<b>13,153</b>	
	Compensation to Employees	6,341	7,073	7,422	7,975	6,531	6,727	6,929	
	Use of goods and services	5,183	8,266	8,654	8,968	5,225	5,324	5,324	
	Current Transfers Govt. Agencies	694	862	947	1,008	694	694	694	
	Other Recurrent	205	588	452	450	206	206	206	
	<b>2. Capital Expenditure</b>	<b>2,000</b>	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	2,000	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 14.2	Management of International Treaties, Agreements and Conventions	-	50	50	50	49	49	49	
	<b>1. Current Expenditure</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>49</b>	<b>49</b>	<b>49</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	50	50	50	49	49	49	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 14.3	Coordination of State Protocol	-	2,000	2,000	2,000	1,589	1,589	1,589	
	<b>1. Current Expenditure</b>	-	2,000	2,000	2,000	1,589	1,589	1,589	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	2,000	2,000	2,000	1,589	1,589	1,589	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 14.4	Management of Diaspora and Consular Affairs	-	50	100	100	30	95	100	
	<b>1. Current Expenditure</b>	-	50	100	100	30	95	100	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	50	100	100	30	95	100	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	

		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Development	-	-	-	-	-	-	-	
SP. 14.5	Infrastructure Development for Missions Abroad	766	8,655	7,081	7,123	1,730	3,650	3,766	
	<b>1. Current Expenditure</b>	-	-	-	-	-	-	-	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	766	8,655	7,081	7,123	1,730	3,650	3,766	
	Acquisition of Non-Financial Assets	766	8,605	7,028	6,923	1,730	3,650	3,766	
	Capital Transfers to Govt. Agencies	-	50	53	200	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.15:</b>	<b>Economic and Commercial Diplomacy</b>	-	80	150	200	40	130	180	
	<b>1. Current Expenditure</b>	-	80	150	200	40	130	180	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	80	150	200	40	130	180	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<i>Sub0Programme (SP)</i>								
SP. 15.1	Economic and Commercial	-	30	50	100	20	30	100	

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Cooperation							
	<b>1. Current Expenditure</b>	-	30	50	100	20	30	100
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	30	50	100	20	30	100
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 15.2	Regional Intergration, Bilateral and Multilateral Economic Cooperation	-	50	100	100	20	100	80
	<b>1. Current Expenditure</b>	-	50	100	100	20	100	80
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	50	100	100	20	100	80
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
<b>P.16:</b>	<b>Foreign Policy Research, Capacity</b>	-	470	470	660	298	321	565

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	<b>Development and Technical Cooperation</b>								
	<b>1. Current Expenditure</b>	-	170	70	160	48	21	201	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	120	50	130	17	20	200	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	50	20	30	31	1	1	
	<b>2. Capital Expenditure</b>	-	300	400	500	250	300	364	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	300	400	500	250	300	364	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
SP. 16.1	Foreign Policy Research and Analysis	-	70	70	160	48	21	111	
	<b>1. Current Expenditure</b>	-	70	70	160	48	21	111	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	20	50	130	17	20	110	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	50	20	30	31	1	1	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 16.2	Regional Technical Cooperation	-	400	400	500	250	300	454	
	<b>1. Current</b>								

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	<b>Expenditure</b>	-	100	-	-	-	-	90
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	100	-	-	-	-	90
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	-	300	400	500	250	300	364
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	300	400	500	250	300	364
	Other Development	-	-	-	-	-	-	-
<b>NATIONAL TREASURY</b>								
<b>P.17:</b>	<b>General Administration, Planning and Support Services</b>	<b>35,340</b>	<b>63,396</b>	<b>64,115</b>	<b>66,171</b>	<b>41,994</b>	<b>36,624</b>	<b>36,605</b>
	<b>1. Current Expenditure</b>	<b>30,623</b>	<b>57,161</b>	<b>57,684</b>	<b>59,485</b>	<b>37,277</b>	<b>31,907</b>	<b>31,888</b>
	Compensation to Employees	567	20,027	20,102	20,227	7,143	829	971
	Use of goods and services	10,642	14,282	14,595	15,009	10,642	10,642	10,642
	Current Transfers Govt. Agencies	16,044	18,821	18,956	19,966	16,044	16,044	16,044
	Other Recurrent	3,370	4,031	4,031	4,283	3,448	4,392	4,231
	<b>2. Capital Expenditure</b>	<b>4,717</b>	<b>6,235</b>	<b>6,431</b>	<b>6,686</b>	<b>4,717</b>	<b>4,717</b>	<b>4,717</b>
	Acquisition of Non-Financial Assets	991	2,018	945	1,000	991	991	991
	Capital Transfers to Govt. Agencies	626	1,008	2,088	2,188	626	626	626
	Other Development	3,100	3,209	3,398	3,498	3,100	3,100	3,100
	<b>Sub-Programme (SP)</b>							
SP. 17.1	<b>Administration Services</b>	<b>14,257</b>	<b>37,980</b>	<b>38,512</b>	<b>39,127</b>	<b>20,913</b>	<b>15,542</b>	<b>15,523</b>
	<b>1. Current Expenditure</b>	<b>10,874</b>	<b>34,481</b>	<b>34,819</b>	<b>35,329</b>	<b>17,530</b>	<b>12,159</b>	<b>12,140</b>
	Compensation to							

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Employees	229	19,679	19,744	19,844	6,805	491	633	
	Use of goods and services	8,549	12,027	12,274	12,474	8,549	8,549	8,549	
	Current Transfers Govt. Agencies	238	262	288	298	238	238	238	
	Other Recurrent	1,858	2,513	2,513	2,713	1,938	2,881	2,720	
	<b>2. Capital Expenditure</b>	<b>3,383</b>	<b>3,499</b>	<b>3,693</b>	<b>3,798</b>	<b>3,383</b>	<b>3,383</b>	<b>3,383</b>	
	Acquisition of Non-Financial Assets	283	290	295	300	283	283	283	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	3,100	3,209	3,398	3,498	3,100	3,100	3,100	
SP. 17.2	<b>Human Resource Management Services</b>	<b>65</b>	<b>172</b>	<b>175</b>	<b>191</b>	<b>65</b>	<b>65</b>	<b>65</b>	
	<b>1. Current Expenditure</b>	<b>65</b>	<b>172</b>	<b>175</b>	<b>191</b>	<b>65</b>	<b>65</b>	<b>65</b>	
	Compensation to Employees	47	49	51	56	47	47	47	
	Use of goods and services	17	120	121	131	17	17	17	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	1	3	3	4	1	1	1	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 17.3	<b>Financial Services</b>	<b>20,220</b>	<b>23,415</b>	<b>24,673</b>	<b>26,033</b>	<b>20,220</b>	<b>20,220</b>	<b>20,220</b>	
	<b>1. Current Expenditure</b>	<b>19,594</b>	<b>22,407</b>	<b>22,585</b>	<b>23,845</b>	<b>19,594</b>	<b>19,594</b>	<b>19,594</b>	
	Compensation to Employees	239	245	251	261	239	239	239	
	Use of goods and services	2,049	2,103	2,166	2,366	2,049	2,049	2,049	
	Current Transfers Govt. Agencies	15,806	18,559	18,668	19,668	15,806	15,806	15,806	
	Other Recurrent								

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		1,500	1,500	1,500	1,550	1,500	1,500	1,500	
	<b>2. Capital Expenditure</b>	<b>626</b>	<b>1,008</b>	<b>2,088</b>	<b>2,188</b>	<b>626</b>	<b>626</b>	<b>626</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	626	1,008	2,088	2,188	626	626	626	
	Other Development	-	-	-	-				
SP. 17.4	<b>ICT Services</b>	<b>797</b>	<b>1,829</b>	<b>755</b>	<b>820</b>	<b>797</b>	<b>797</b>	<b>797</b>	
	<b>1. Current Expenditure</b>	<b>89</b>	<b>101</b>	<b>105</b>	<b>120</b>	<b>89</b>	<b>89</b>	<b>89</b>	
	Compensation to Employees	52	54	56	66	52	52	52	
	Use of goods and services	27	32	34	38	27	27	27	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	10	15	15	16	<b>10</b>	<b>10</b>	10	
	<b>2. Capital Expenditure</b>	<b>708</b>	<b>1,728</b>	<b>650</b>	<b>700</b>	<b>708</b>	<b>708</b>	<b>708</b>	
	Acquisition of Non-Financial Assets	708	1,728	650	700	708	708	708	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.18:</b>	<b>Public Financial Management</b>	<b>44,096</b>	<b>56,195</b>	<b>66,579</b>	<b>70,620</b>	<b>46,194</b>	<b>47,597</b>	<b>49,006</b>	
	<b>1. Current Expenditure</b>	<b>4,644</b>	<b>5,516</b>	<b>5,996</b>	<b>6,518</b>	<b>4,644</b>	<b>4,644</b>	<b>4,644</b>	
	Compensation to Employees	1,779	1,849	1,920	2,047	1,779	1,779	1,779	
	Use of goods and services	1,351	1,831	2,140	2,375	1,351	1,351	1,351	
	Current Transfers Govt. Agencies	1,437	1,708	1,797	1,947	1,437	1,437	1,437	
	Other Recurrent	77	128	139	149	77	77	77	
	<b>2. Capital Expenditure</b>	<b>39,452</b>	<b>50,679</b>	<b>60,583</b>	<b>64,102</b>	<b>41,596</b>	<b>42,997</b>	<b>44,404</b>	
	Acquisition of Non-Financial Assets	2,744	3,230	2,802	3,745	2,071	2,073	2,075	



		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Capital Transfers to Govt. Agencies	11,108	12,801	14,662	16,007	11,108	11,108	11,108	
	Other Development	25,600	34,648	43,119	44,350	28,417	29,816	31,221	
	<b>Sub-Programme (SP)</b>								
SP. 18.1	<b>Resource Mobilization</b>	<b>23,795</b>	<b>25,257</b>	<b>28,365</b>	<b>30,586</b>	<b>23,795</b>	<b>23,795</b>	<b>23,795</b>	
	<b>1. Current Expenditure</b>	<b>631</b>	<b>698</b>	<b>814</b>	<b>934</b>	<b>631</b>	<b>631</b>	<b>631</b>	
	Compensation to Employees	84	87	90	100	84	84	84	
	Use of goods and services	396	450	552	652	396	396	396	
	Current Transfers Govt. Agencies	150	160	170	180	150	150	150	
	Other Recurrent	1	1	2	2	1	1	1	
	<b>2. Capital Expenditure</b>	<b>23,164</b>	<b>24,559</b>	<b>27,551</b>	<b>29,652</b>	<b>23,164</b>	<b>23,164</b>	<b>23,164</b>	
	Acquisition of Non-Financial Assets	2,035	2,325	2,596	2,696	2,035	2,035	2,035	
	Capital Transfers to Govt. Agencies	3,415	4,341	5,966	6,966	3,415	3,415	3,415	
	Other Development	17,714	17,893	18,989	19,990	17,714	17,714	17,714	
SP. 18.2	<b>Budget Formulation, Coordination and Management</b>	<b>11,295</b>	<b>11,335</b>	<b>11,344</b>	<b>11,358</b>	<b>13,488</b>	<b>14,888</b>	<b>16,294</b>	
	<b>1. Current Expenditure</b>	<b>295</b>	<b>335</b>	<b>344</b>	<b>358</b>	<b>295</b>	<b>295</b>	<b>295</b>	
	Compensation to Employees	86	89	92	93	86	86	86	
	Use of goods and services	192	215	221	231	192	192	192	
	Current Transfers Govt. Agencies	4	5	5	6	4	4	4	
	Other Recurrent	13	26	26	28	13	13	13	
	<b>2. Capital Expenditure</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>13,193</b>	<b>14,593</b>	<b>15,999</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	1	2	3	
	Capital Transfers to Govt. Agencies	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
	Other								

		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Development	5,000	5,000	5,000	5,000	7,192	8,591	9,996	
SP. 18.3	<b>Audit Services</b>	<b>713</b>	<b>829</b>	<b>909</b>	<b>938</b>	<b>713</b>	<b>713</b>	<b>713</b>	
	<b>1. Current Expenditure</b>	<b>679</b>	<b>765</b>	<b>845</b>	<b>870</b>	<b>679</b>	<b>679</b>	<b>679</b>	
	Compensation to Employees	433	451	469	479	433	433	433	
	Use of goods and services	236	289	341	351	236	236	236	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	10	25	35	40	10	10	10	
	<b>2. Capital Expenditure</b>	<b>34</b>	<b>64</b>	<b>64</b>	<b>68</b>	<b>34</b>	<b>34</b>	<b>34</b>	
	Acquisition of Non-Financial Assets	34	64	64	68	34	34	34	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 18.4	<b>Accounting Services</b>	<b>3,187</b>	<b>4,016</b>	<b>2,614</b>	<b>3,758</b>	<b>3,137</b>	<b>3,137</b>	<b>3,137</b>	
	<b>1. Current Expenditure</b>	<b>1,562</b>	<b>1,780</b>	<b>2,002</b>	<b>2,212</b>	<b>1,562</b>	<b>1,562</b>	<b>1,562</b>	
	Compensation to Employees	1,024	1,064	1,106	1,206	1,024	1,024	1,024	
	Use of goods and services	382	505	652	752	382	382	382	
	Current Transfers Govt. Agencies	114	151	181	190	114	114	114	
	Other Recurrent	42	60	63	64	42	42	42	
	<b>2. Capital Expenditure</b>	<b>1,625</b>	<b>2,236</b>	<b>612</b>	<b>1,546</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	
	Acquisition of Non-Financial Assets	675	786	82	916	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	950	1,450	530	630	1,575	1,575	1,575	
SP. 18.5	<b>Supply Chain Management</b>	<b>602</b>	<b>793</b>	<b>914</b>	<b>1,154</b>	<b>602</b>	<b>602</b>	<b>602</b>	
	<b>1. Current Expenditure</b>	<b>502</b>	<b>643</b>	<b>754</b>	<b>849</b>	<b>502</b>	<b>502</b>	<b>502</b>	
	Compensation to Employees	65	68	70	75	65	65	65	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Use of goods and services	47	155	164	174	47	47	47	
	Current Transfers Govt. Agencies	390	420	520	600	390	390	390	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>100</b>	<b>150</b>	<b>160</b>	<b>305</b>	<b>100</b>	<b>100</b>	<b>100</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	100	150	160	305	100	100	100	
	Other Development	-	-	-	-	-	-	-	
SP. 18.6	<b>Public Financial Management Reforms</b>	<b>2,319</b>	<b>2,402</b>	<b>2,476</b>	<b>2,679</b>	<b>2,320</b>	<b>2,321</b>	<b>2,322</b>	
	<b>1. Current Expenditure</b>	<b>40</b>	<b>56</b>	<b>40</b>	<b>43</b>	<b>40</b>	<b>40</b>	<b>40</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	31	44	32	34	31	31	31	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	9	12	8	9	9	9	9	
	<b>2. Capital Expenditure</b>	<b>2,279</b>	<b>2,346</b>	<b>2,436</b>	<b>2,636</b>	<b>2,280</b>	<b>2,281</b>	<b>2,282</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	1	2	3	
	Capital Transfers to Govt. Agencies	1,243	1,310	1,400	1,500	1,243	1,243	1,243	
	Other Development	1,036	1,036	1,036	1,136	1,036	1,036	1,036	
SP. 18.7	<b>Government Investment and Assets</b>	<b>2,185</b>	<b>11,563</b>	<b>19,957</b>	<b>20,147</b>	<b>2,185</b>	<b>2,185</b>	<b>2,185</b>	
	<b>1. Current Expenditure</b>	<b>935</b>	<b>1,239</b>	<b>1,197</b>	<b>1,252</b>	<b>935</b>	<b>935</b>	<b>935</b>	
	Compensation to Employees	87	90	93	94	87	87	87	
	Use of goods and services	67	173	178	181	67	67	67	
	Current Transfers Govt. Agencies	779	972	921	971	779	779	779	
	Other Recurrent								

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		2	4	5	6	2	2	2	
	<b>2. Capital Expenditure</b>	<b>1,250</b>	<b>10,324</b>	<b>18,760</b>	<b>18,895</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	
	Acquisition of Non-Financial Assets	-	55	60	65	-	-	-	
	Capital Transfers to Govt. Agencies	350	1,000	1,136	1,236	350	350	350	
	Other Development	900	9,269	17,564	17,594	900	900	900	
<b>P.19:</b>	<b><i>Economic and Financial Policy Formulation and Management</i></b>	<b>2,447</b>	<b>3,545</b>	<b>4,497</b>	<b>4,570</b>	<b>2,447</b>	<b>2,447</b>	<b>2,447</b>	
	<b>1. Current Expenditure</b>	<b>1,085</b>	<b>1,403</b>	<b>1,499</b>	<b>1,545</b>	<b>1,085</b>	<b>1,085</b>	<b>1,085</b>	
	Compensation to Employees	184	189	193	206	184	184	184	
	Use of goods and services	494	695	735	746	494	494	494	
	Current Transfers Govt. Agencies	400	503	552	573	400	400	400	
	Other Recurrent	7	16	19	20	7	7	7	
	<b>2. Capital Expenditure</b>	<b>1,362</b>	<b>2,142</b>	<b>2,998</b>	<b>3,025</b>	<b>1,362</b>	<b>1,362</b>	<b>1,362</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	207	385	395	400	207	207	207	
	Other Development	1,155	1,757	2,603	2,625	1,155	1,155	1,155	
	<b><i>Sub-Programme (SP)</i></b>								
<b>SP. 19.1</b>	<b>Fiscal Policy Formulation and Management</b>	<b>1,465</b>	<b>2,024</b>	<b>2,136</b>	<b>2,188</b>	<b>1,465</b>	<b>1,465</b>	<b>1,465</b>	
	<b>1. Current Expenditure</b>	<b>953</b>	<b>1,259</b>	<b>1,351</b>	<b>1,393</b>	<b>953</b>	<b>953</b>	<b>953</b>	
	Compensation to Employees	132	136	139	149	132	132	132	
	Use of goods and services	419	613	651	661	419	419	419	
	Current Transfers Govt. Agencies	400	503	552	573	400	400	400	
	Other Recurrent	2	7	9	10	2	2	2	
	<b>2. Capital</b>								

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	<b>Expenditure</b>	<b>512</b>	<b>765</b>	<b>785</b>	<b>795</b>	<b>512</b>	<b>512</b>	<b>512</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	207	385	395	400	207	207	207	
	Other Development	305	380	390	395	305	305	305	
SP. 19.2	Debt Management	<b>132</b>	<b>144</b>	<b>148</b>	<b>152</b>	<b>132</b>	<b>132</b>	<b>132</b>	
	<b>1. Current Expenditure</b>	<b>132</b>	<b>144</b>	<b>148</b>	<b>152</b>	<b>132</b>	<b>132</b>	<b>132</b>	
	Compensation to Employees	52	53	54	57	52	52	52	
	Use of goods and services	75	82	84	85	75	75	75	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	5	9	10	10	5	5	5	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 19.3	Micro Finance Sector Support and Development	<b>850</b>	<b>1,377</b>	<b>2,213</b>	<b>2,230</b>	<b>850</b>	<b>850</b>	<b>850</b>	
	<b>1. Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>850</b>	<b>1,377</b>	<b>2,213</b>	<b>2,230</b>	<b>850</b>	<b>850</b>	<b>850</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	

		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Development	850	1,377	2,213	2,230	850	850	850
<b>P.20:</b>	<i>Market Competition and Creation of an Enabling Business Environment</i>	<b>340</b>	<b>686</b>	<b>810</b>	<b>916</b>	<b>340</b>	<b>340</b>	<b>340</b>
	<b>1. Current Expenditure</b>	<b>340</b>	<b>400</b>	<b>500</b>	<b>550</b>	<b>340</b>	<b>340</b>	<b>340</b>
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Current Transfers Govt. Agencies	340	400	500	550	340	340	340
	Other Recurrent	-	-	-	-	-	-	-
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>286</b>	<b>310</b>	<b>366</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	286	310	366	-	-	-
	Other Development	-	-	-	-	-	-	-
	<b>Sub-Programme (SP)</b>							
SP. 20.1	Elimination of Restrictive Trade Practices	<b>340</b>	<b>686</b>	<b>810</b>	<b>916</b>	<b>340</b>	<b>340</b>	<b>340</b>
	<b>1. Current Expenditure</b>	<b>340</b>	<b>400</b>	<b>500</b>	<b>550</b>	<b>340</b>	<b>340</b>	<b>340</b>
	Compensation to Employees	-	-	-	-			
	Use of goods and services	-	-	-	-			
	Current Transfers Govt. Agencies	340	400	500	550	340	340	340
	Other Recurrent	-	-	-	-			
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>286</b>	<b>310</b>	<b>366</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Acquisition of Non-Financial Assets					-	-	-
	Capital Transfers to Govt. Agencies	-	286	310	366	-	-	-
	Other Development	-	-	-	-	-	-	-
<b>P.21:</b>	<b>Government</b>							

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	<b>Clearing Services</b>	49	67	77	80	49	49	49	
	<b>1. Current Expenditure</b>	49	67	77	80	49	49	49	
	Compensation to Employees	32	32	34	35	32	32	32	
	Use of goods and services	17	35	43	45	17	17	17	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
SP. 21.1	Government Clearing Services	49	67	77	80	49	49	49	
	<b>1. Current Expenditure</b>	49	67	77	80	49	49	49	
	Compensation to Employees	32	32	34	35	32	32	32	
	Use of goods and services	17	35	43	45	17	17	17	
	Current Transfers Govt. Agencies								
	Other Recurrent	-	-	-	-				
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>STATE DEPARTMENT OF PUBLIC SERVICE AND YOUTH AFFAIRS</b>									
<b>P.22:</b>	<b>Youth Empowerment</b>	18,499	33,926	34,936	35,773	18,544	18,739	18,886	
	<b>1. Current Expenditure</b>	7,588	11,441	11,974	12,264	7,633	7,678	7,725	

		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Compensation to Employees	1,462	2,131	2,473	2,581	1,506	1,551	1,598	
	Use of goods and services	5,116	8,112	8,224	8,319	5,116	5,116	5,116	
	Current Transfers Govt. Agencies	515	604	653	709	515	515	515	
	Other Recurrent	495	594	624	655	496	496	496	
	<b>2. Capital Expenditure</b>	<b>10,911</b>	<b>22,485</b>	<b>22,962</b>	<b>23,509</b>	<b>10,911</b>	<b>11,061</b>	<b>11,161</b>	
	Acquisition of Non-Financial Assets	4,608	11,707	11,707	11,707	4,608	4,758	4,858	
	Capital Transfers to Govt. Agencies	305	336	369	406	305	305	305	
	Other Development	5,998	10,442	10,886	11,396	5,998	5,998	5,998	
	<b>Sub-Programme (SP)</b>								
SP. 22.1	National Youth Service	<b>16,864</b>	<b>31,920</b>	<b>32,540</b>	<b>33,248</b>	<b>16,896</b>	<b>17,079</b>	<b>17,213</b>	
	<b>1. Current Expenditure</b>	<b>6,465</b>	<b>10,128</b>	<b>10,304</b>	<b>10,502</b>	<b>6,497</b>	<b>6,529</b>	<b>6,563</b>	
	Compensation to Employees	1,056	1,684	1,752	1,839	1,088	1,121	1,154	
	Use of goods and services	4,914	7,850	7,928	8,008	4,914	4,914	4,914	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	495	594	624	655	495	495	495	
	<b>2. Capital Expenditure</b>	<b>10,399</b>	<b>21,792</b>	<b>22,236</b>	<b>22,746</b>	<b>10,400</b>	<b>10,550</b>	<b>10,650</b>	
	Acquisition of Non-Financial Assets	4,608	11,707	11,707	11,707	4,608	4,758	4,858	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	5,791	10,085	10,529	11,039	5,791	5,791	5,791	
SP.22.2	Youth Development Services	<b>1,004</b>	<b>1,260</b>	<b>1,570</b>	<b>1,608</b>	<b>1,017</b>	<b>1,029</b>	<b>1,042</b>	
	<b>1. Current Expenditure</b>	<b>798</b>	<b>903</b>	<b>1,213</b>	<b>1,251</b>	<b>810</b>	<b>822</b>	<b>835</b>	
	Compensation to Employees	406	447	721	742	418	431	443	
	Use of goods and services	202	262	296	311	202	202	202	



	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Current Transfers Govt. Agencies	190	194	196	198	189	189	189	
	Other Recurrent					-	-	-	
	<b>2. Capital Expenditure</b>	<b>207</b>	<b>357</b>	<b>357</b>	<b>357</b>	<b>207</b>	<b>207</b>	<b>207</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	207	357	357	357	207	207	207	
SP. 22.3	Youth Employment Scheme	<b>596</b>	<b>703</b>	<b>773</b>	<b>850</b>	<b>597</b>	<b>597</b>	<b>597</b>	
	<b>1. Current Expenditure</b>	<b>291</b>	<b>367</b>	<b>404</b>	<b>444</b>	<b>291</b>	<b>291</b>	<b>291</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services								
	Current Transfers Govt. Agencies	291	367	404	444	291	291	291	
	Other Recurrent								
	<b>2. Capital Expenditure</b>	<b>305</b>	<b>336</b>	<b>369</b>	<b>406</b>	<b>305</b>	<b>305</b>	<b>305</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	305	336	369	406	305	305	305	
	Other Development	-	-	-	-	-	-	-	
SP. 22.4	Youth Coordination and Representation	<b>34</b>	<b>43</b>	<b>53</b>	<b>67</b>	<b>34</b>	<b>34</b>	<b>34</b>	
	<b>1. Current Expenditure</b>	<b>34</b>	<b>43</b>	<b>53</b>	<b>67</b>	<b>34</b>	<b>34</b>	<b>34</b>	
	Compensation to Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	34	43	53	67	34	34	34	
	Other Recurrent								
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.23:</b>	<b>Public Service Transformation</b>	<b>7,187</b>	<b>12,848</b>	<b>13,581</b>	<b>15,006</b>	<b>7,212</b>	<b>7,485</b>	<b>7,609</b>	
	<b>1. Current Expenditure</b>	<b>5,450</b>	<b>8,591</b>	<b>8,919</b>	<b>9,603</b>	<b>5,473</b>	<b>5,496</b>	<b>5,520</b>	
	Compensation to Employees	3,971	5,612	5,502	5,770	3,994	4,017	4,041	
	Use of goods and services	1,082	1,918	2,240	2,487	1,081	1,081	1,081	
	Current Transfers Govt. Agencies	206	269	282	296	206	206	206	
	Other Recurrent	191	792	895	1,050	191	191	191	
	<b>2. Capital Expenditure</b>	<b>1,737</b>	<b>4,257</b>	<b>4,662</b>	<b>5,403</b>	<b>1,739</b>	<b>1,989</b>	<b>2,089</b>	
	Acquisition of Non-Financial Assets	1,403	2,372	2,526	2,795	1,406	1,656	1,756	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	334	1,885	2,136	2,608	333	333	333	
	<b>Sub-Programme (SP)</b>								
SP. 23.1	Human Resource Management	<b>3,812</b>	<b>5,365</b>	<b>5,317</b>	<b>5,537</b>	<b>3,817</b>	<b>3,823</b>	<b>3,828</b>	
	<b>1. Current Expenditure</b>	<b>3,780</b>	<b>5,267</b>	<b>5,212</b>	<b>5,476</b>	<b>3,786</b>	<b>3,791</b>	<b>3,797</b>	
	Compensation to Employees	3,402	4,759	4,616	4,847	3,408	3,413	3,419	
	Use of goods and services	317	444	529	558	317	317	317	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	61	64	67	71	61	61	61	
	<b>2. Capital Expenditure</b>	<b>32</b>	<b>98</b>	<b>105</b>	<b>61</b>	<b>32</b>	<b>32</b>	<b>32</b>	
	Acquisition of Non-Financial Assets	-	65	70	25	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Other Development	32	33	35	36	32	32	32	
SP. 23.2	Human Resource Development	<b>738</b>	<b>1,453</b>	<b>1,475</b>	<b>1,486</b>	<b>748</b>	<b>1,005</b>	<b>1,113</b>	
	<b>1. Current Expenditure</b>	<b>608</b>	<b>1,007</b>	<b>1,073</b>	<b>1,144</b>	<b>615</b>	<b>623</b>	<b>631</b>	
	Compensation to Employees	245	259	265	273	253	260	268	
	Use of goods and services	157	479	526	575	157	157	157	
	Current Transfers Govt. Agencies	206	269	282	296	206	206	206	
	Other Recurrent								
	<b>2. Capital Expenditure</b>	<b>130</b>	<b>446</b>	<b>402</b>	<b>342</b>	<b>133</b>	<b>383</b>	<b>483</b>	
	Acquisition of Non-Financial Assets	130	445	401	340	133	383	483	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	1	1	2	-	-	-	
SP. 23.3	Management Consultancy Services	<b>76</b>	<b>323</b>	<b>331</b>	<b>290</b>	<b>78</b>	<b>81</b>	<b>83</b>	
	<b>1. Current Expenditure</b>	<b>76</b>	<b>273</b>	<b>281</b>	<b>290</b>	<b>78</b>	<b>81</b>	<b>83</b>	
	Compensation to Employees	71	73	75	78	73	75	77	
	Use of goods and services	5	200	206	212	5	5	5	
	Current Transfers Govt. Agencies	-	-	-	-				
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	50	50	-				
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 23.4	Huduma Kenya	<b>2,422</b>	<b>5,475</b>	<b>6,200</b>	<b>7,430</b>	<b>2,427</b>	<b>2,433</b>	<b>2,439</b>	
	<b>1. Current Expenditure</b>	<b>847</b>	<b>1,812</b>	<b>2,095</b>	<b>2,430</b>	<b>853</b>	<b>859</b>	<b>865</b>	
	Compensation to								

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Employees	193	455	478	502	199	205	211	
	Use of goods and services	525	630	790	950	525	525	525	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	129	727	827	978	129	129	129	
	<b>2. Capital Expenditure</b>	<b>1,575</b>	<b>3,663</b>	<b>4,105</b>	<b>5,000</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	
	Acquisition of Non-Financial Assets	1,273	1,812	2,005	2,430	1,273	1,273	1,273	
	Capital Transfers to Govt. Agencies					-	-	-	
	Other Development	302	1,851	2,100	2,570	302	302	302	
SP.23.5	Performance Management	<b>29</b>	<b>105</b>	<b>126</b>	<b>126</b>	<b>29</b>	<b>29</b>	<b>29</b>	
	<b>1. Current Expenditure</b>	<b>29</b>	<b>105</b>	<b>126</b>	<b>126</b>	<b>29</b>	<b>29</b>	<b>29</b>	
	Compensation to Employees								
	Use of goods and services	29	105	126	126	29	29	29	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent					0	0	0	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.23.6	Public Service Reforms	<b>110</b>	<b>127</b>	<b>132</b>	<b>137</b>	<b>112</b>	<b>113</b>	<b>115</b>	
	<b>1. Current Expenditure</b>	<b>110</b>	<b>127</b>	<b>132</b>	<b>137</b>	<b>112</b>	<b>113</b>	<b>115</b>	
	Compensation to Employees	60	66	68	70	62	64	66	
	Use of goods and services	49	60	63	66	49	49	49	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	1	1	1	1	1	1	1	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.24:</b>	<b>General Administration Planning and Support Services</b>	-	<b>734</b>	<b>767</b>	<b>803</b>	<b>68</b>	<b>277</b>	<b>492</b>	
	<b>1. Current Expenditure</b>	-	<b>599</b>	<b>626</b>	<b>655</b>	<b>68</b>	<b>277</b>	<b>492</b>	
	Compensation to Employees	-	141	144	150	-	-	-	
	Use of goods and services	-	434	456	479	68	277	492	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	24	26	26	-	-	-	
	<b>2. Capital Expenditure</b>	-	135	141	148	-	-	-	
	Acquisition of Non-Financial Assets	-	135	141	148	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
<b>SP. 24.1</b>	<b>Human Resources and Support Services</b>	-	<b>494</b>	<b>645</b>	<b>675</b>	<b>68</b>	<b>277</b>	<b>492</b>	
	<b>1. Current Expenditure</b>	-	<b>359</b>	<b>504</b>	<b>527</b>	<b>68</b>	<b>277</b>	<b>492</b>	
	Compensation to Employees	-	-	126	131				
	Use of goods and services	-	347	365	383	68	277	492	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	12	13	13	-	-	-	
	<b>2. Capital Expenditure</b>	-	<b>135</b>	<b>141</b>	<b>148</b>	-	-	-	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Acquisition of Non-Financial Assets	-	135	141	148	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 24.2	Financial Management Services	-	78	81	86	-	-	-	
	<b>1. Current Expenditure</b>	-	78	81	86	-	-	-	
	Compensation to Employees	-	13	13	14	-	-	-	
	Use of goods and services	-	65	68	72	-	-	-	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 24.3	Information and Communication Services	-	39	41	42	-	-	-	
	<b>1. Current Expenditure</b>	-	39	41	42	-	-	-	
	Compensation to Employees	-	5	5	5	-	-	-	
	Use of goods and services	-	22	23	24	-	-	-	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	12	13	13	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	

		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Other Development	-	-	-	-	-	-	-	
<b>COMMISSION ON REVENUE ALLOCATION</b>									
<b>P.25:</b>	<b>Intergovernment Revenue and Financial Matters</b>	<b>357</b>	<b>526</b>	<b>536</b>	<b>550</b>	<b>365</b>	<b>376</b>	<b>387</b>	
	<b>1. Current Expenditure</b>	<b>357</b>	<b>526</b>	<b>536</b>	<b>550</b>	<b>365</b>	<b>376</b>	<b>387</b>	
	Compensation to Employees	191	192	234	256	196	202	207	
	Use of goods and services	159	326	294	288	161	166	172	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	7	8	8	6	8	8	8	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
SP. 25.1	Legal & Public Affairs	15	22	25	28	17	20	21	
	<b>1. Current Expenditure</b>	<b>15</b>	<b>22</b>	<b>25</b>	<b>28</b>	<b>17</b>	<b>20</b>	<b>21</b>	
	Compensation to Employees	10	10	13	16	11	13	13	
	Use of goods and services	5	12	12	12	6	7	8	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.	Research & Policy								

		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
25.2	Development	50	115	67	79	50	54	55	
	<b>1. Current Expenditure</b>	50	115	67	79	50	54	55	
	Compensation to Employees	37	37	46	58	38	40	40	
	Use of goods and services	10	75	18	18	9	11	12	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	3	3	3	3	3	3	3	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 25.3	General Administration And Planning	262	331	381	381	266	267	275	
	<b>1. Current Expenditure</b>	262	331	381	381	266	267	275	
	Compensation to Employees	122	124	149	149	124	124	129	
	Use of goods and services	136	202	227	229	137	138	141	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	4	5	5	3	5	5	5	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 25.4	Fiscal Affairs	30	58	63	62	32	35	36	
	<b>1. Current Expenditure</b>	30	58	63	62	32	35	36	
	Compensation to Employees	22	21	26	33	23	25	25	
	Use of goods and								



	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	services	8	37	37	29	9	10	11	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>PUBLIC SERVICE COMMISSION</b>									
<b>P.26:</b>	<b>General Administration Planning and Support Services</b>	<b>923</b>	<b>1,706</b>	<b>1,774</b>	<b>2,392</b>	<b>942</b>	<b>1,768</b>	<b>1,934</b>	
	<b>1. Current Expenditure</b>	<b>884</b>	<b>1,539</b>	<b>1,607</b>	<b>1,792</b>	<b>882</b>	<b>908</b>	<b>934</b>	
	Compensation to Employees	395	429	548	568	406	418	430	
	Use of goods and services	254	431	418	419	298	307	316	
	Current Transfers Govt. Agencies	2	2	2	2	2	2	2	
	Other Recurrent	233	677	639	803	176	181	186	
	<b>2. Capital Expenditure</b>	<b>39</b>	<b>167</b>	<b>167</b>	<b>600</b>	<b>60</b>	<b>860</b>	<b>1,000</b>	
	Acquisition of Non-Financial Assets	39	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	167	900	1,000	60	860	1,000	
	<b>Sub-Programme (SP)</b>								
SP. 26.1	Administration	<b>882</b>	<b>1,662</b>	<b>1,720</b>	<b>2,336</b>	<b>898</b>	<b>1,722</b>	<b>1,888</b>	
	<b>1. Current Expenditure</b>	<b>843</b>	<b>1,495</b>	<b>1,553</b>	<b>1,736</b>	<b>838</b>	<b>862</b>	<b>888</b>	
	Compensation to Employees	357	389	500	518	367	378	389	
	Use of goods and services	251	427	412	413	294	303	312	
	Current Transfers								

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Govt. Agencies	2	2	2	2	2	2	2	
	Other Recurrent	233	677	639	803	176	181	186	
	<b>2. Capital Expenditure</b>	<b>39</b>	<b>167</b>	<b>900</b>	<b>1,000</b>	<b>60</b>	<b>860</b>	<b>1,000</b>	
	Acquisition of Non-Financial Assets	39	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	167	900	1,000	60	860	1,000	
SP. 26.2	Board Management Services	41	44	54	56	43	44	45	
	<b>1. Current Expenditure</b>	<b>41</b>	<b>44</b>	<b>54</b>	<b>56</b>	<b>43</b>	<b>44</b>	<b>45</b>	
	Compensation to Employees	38	40	48	50	39	40	41	
	Use of goods and services	3	4	6	6	4	4	4	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.27:</b>	<b>Human Resource Management and Development</b>	<b>201</b>	<b>297</b>	<b>378</b>	<b>387</b>	<b>221</b>	<b>228</b>	<b>235</b>	
	<b>1. Current Expenditure</b>	<b>201</b>	<b>297</b>	<b>378</b>	<b>387</b>	<b>221</b>	<b>228</b>	<b>235</b>	
	Compensation to Employees	109	118	194	201	113	117	120	
	Use of goods and services	92	179	184	186	108	111	115	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
SP. 27.1	Establishment and Management Consultancy Services	88	105	122	124	96	99	102	
	<b>1. Current Expenditure</b>	<b>88</b>	<b>105</b>	<b>122</b>	<b>124</b>	<b>96</b>	<b>99</b>	<b>102</b>	
	Compensation to Employees	42	45	61	63	43	45	46	
	Use of goods and services	46	60	61	61	53	55	56	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 27.2	Human Resource Management	60	77	125	131	64	66	68	
	<b>1. Current Expenditure</b>	<b>60</b>	<b>77</b>	<b>125</b>	<b>131</b>	<b>64</b>	<b>66</b>	<b>68</b>	
	Compensation to Employees	46	50	96	100	48	49	51	
	Use of goods and services	14	27	29	31	16	16	17	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 27.3	Human Resource Development	53	115	131	132	61	63	65	
	<b>1. Current Expenditure</b>	<b>53</b>	<b>115</b>	<b>131</b>	<b>132</b>	<b>61</b>	<b>63</b>	<b>65</b>	
	Compensation to Employees	21	23	37	38	22	23	23	
	Use of goods and services	32	92	94	94	39	40	41	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>P.28:</b>	<b>Governance and National Values</b>	<b>94</b>	<b>154</b>	<b>169</b>	<b>173</b>	<b>106</b>	<b>109</b>	<b>112</b>	
	<b>1. Current Expenditure</b>	<b>94</b>	<b>154</b>	<b>169</b>	<b>173</b>	<b>106</b>	<b>109</b>	<b>112</b>	
	Compensation to Employees	52	56	71	74	54	56	57	
	Use of goods and services	42	98	98	99	52	54	55	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP. 28.1	Compliance and Quality Assurance	55	93	103	106	61	62	64	
	<b>1. Current Expenditure</b>	55	93	103	106	61	62	64	
	Compensation to Employees	33	35	45	47	34	35	36	
	Use of goods and services	22	58	58	59	27	27	28	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 28.2	Ethics Governance and National Values	39	61	66	67	45	47	48	
	<b>1. Current Expenditure</b>	39	61	66	67	45	47	48	
	Compensation to Employees	19	21	26	27	20	21	21	
	Use of goods and services	20	40	40	40	25	26	27	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>SALARIES &amp; REMUNERATION COMMISSION</b>									
P.29:	Salaries and Remuneration Management in the Public Service	533	914	941	968	546	562	579	
	<b>1. Current</b>								

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	<b>Expenditure</b>	<b>533</b>	<b>914</b>	<b>941</b>	<b>968</b>	<b>546</b>	<b>562</b>	<b>579</b>	
	Compensation to Employees	228	254	267	280	235	242	249	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	305	660	674	688	311	321	330	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
SP. 29.1	Remuneration and Benefits Management	<b>533</b>	<b>914</b>	<b>941</b>	<b>968</b>	<b>546</b>	<b>562</b>	<b>579</b>	
	<b>1. Current Expenditure</b>	<b>533</b>	<b>914</b>	<b>941</b>	<b>968</b>	<b>546</b>	<b>562</b>	<b>579</b>	
	Compensation to Employees	228	254	267	280	235	242	249	
	Use of goods and services	-	-	-	-	-	-	-	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	305	660	674	688	311	321	330	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>OFFICE OF AUDITOR GENERAL</b>									
<b>P.30:</b>	<b>Audit Services</b>	<b>4,407</b>	<b>8,723</b>	<b>9,595</b>	<b>10,552</b>	<b>4,511</b>	<b>5,139</b>	<b>5,382</b>	
	<b>1. Current Expenditure</b>	<b>4,183</b>	<b>7,223</b>	<b>7,945</b>	<b>8,737</b>	<b>4,276</b>	<b>4,404</b>	<b>4,536</b>	
	Compensation to Employees	2,540	3,219	3,541	3,894	2,616	2,695	2,776	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Use of goods and services	1,637	3,998	4,398	4,837	1,654	1,703	1,754	
	Current Transfers Govt. Agencies	6	6	6	6	6	6	6	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>224</b>	<b>1,500</b>	<b>1,650</b>	<b>1,815</b>	<b>235</b>	<b>735</b>	<b>846</b>	
	Acquisition of Non-Financial Assets	224	1,500	1,650	1,815	235	735	846	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b>Sub-Programme (SP)</b>								
SP. 30.1	National Government Audit	<b>3,350</b>	<b>6,630</b>	<b>7,292</b>	<b>8,020</b>	<b>3,272</b>	<b>3,863</b>	<b>4,067</b>	
	<b>1. Current Expenditure</b>	<b>3,126</b>	<b>5,130</b>	<b>5,642</b>	<b>6,205</b>	<b>3,037</b>	<b>3,128</b>	<b>3,221</b>	
	Compensation to Employees	1,835	2,360	2,596	2,855	1,890	1,947	2,005	
	Use of goods and services	1,285	2,764	3,040	3,344	1,141	1,175	1,210	
	Current Transfers Govt. Agencies	6	6	6	6	6	6	6	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>224</b>	<b>1,500</b>	<b>1,650</b>	<b>1,815</b>	<b>235</b>	<b>735</b>	<b>846</b>	
	Acquisition of Non-Financial Assets	224	1,500	1,650	1,815	235	735	846	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 30.2	County Government Audit	<b>698</b>	<b>1,163</b>	<b>1,279</b>	<b>1,406</b>	<b>688</b>	<b>709</b>	<b>730</b>	
	<b>1. Current Expenditure</b>	<b>698</b>	<b>1,163</b>	<b>1,279</b>	<b>1,406</b>	<b>688</b>	<b>709</b>	<b>730</b>	
	Compensation to Employees	471	574	631	694	485	500	515	
	Use of goods and services	227	589	648	712	203	209	215	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent								

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 30.3	CDF Audit	56	365	402	442	216	223	229	
	<b>1. Current Expenditure</b>	56	365	402	442	216	223	229	
	Compensation to Employees								
	Use of goods and services	56	365	402	442	216	223	229	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 30.4	Special Projects	303	565	622	684	335	345	355	
	<b>1. Current Expenditure</b>	303	565	622	684	335	345	355	
	Compensation to Employees	234	285	314	345	241	248	256	
	Use of goods and services	69	280	308	339	93	96	99	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	



		Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	Programme	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>OFFICE OF CONTROLLER OF BUDGET</b>									
<b>P.31:</b>	<b>Control and Management of Public finances</b>	<b>561</b>	<b>600</b>	<b>623</b>	<b>650</b>	<b>575</b>	<b>592</b>	<b>610</b>	
	<b>1. Current Expenditure</b>	<b>561</b>	<b>600</b>	<b>623</b>	<b>650</b>	<b>575</b>	<b>592</b>	<b>610</b>	
	Compensation to Employees	277	296	308	320	285	294	302	
	Use of goods and services	215	245	254	266	231	238	245	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	69	59	61	64	59	61	63	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<i>Sub-Programme (SP)</i>								
SP. 31.1	Authorisation of withdrawal from public funds	<b>204</b>	<b>214</b>	<b>222</b>	<b>232</b>	<b>209</b>	<b>215</b>	<b>222</b>	
	<b>1. Current Expenditure</b>	<b>204</b>	<b>214</b>	<b>222</b>	<b>232</b>	<b>209</b>	<b>215</b>	<b>222</b>	
	Compensation to Employees	112	121	126	131	121	125	128	
	Use of goods and services	81	83	86	90	78	80	83	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	11	10	10	11	10	10	11	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Other Development	-	-	-	-	-	-	-	
SP. 31.2	Budget Implementation, Monitoring and Reporting	41	41	42	45	40	41	42	
	<b>1. Current Expenditure</b>	41	41	42	45	40	41	42	
	Compensation to Employees	34	33	34	36	33	34	35	
	Use of goods and services	7	8	8	9	7	7	7	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 31.3	General Administration and Planning	300	321	334	347	304	313	323	
	<b>1. Current Expenditure</b>	300	321	334	347	304	313	323	
	Compensation to Employees	117	126	131	136	115	118	122	
	Use of goods and services	125	146	152	158	140	144	149	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	58	49	51	53	49	50	52	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP. 31.4	Research & Development.	16	24	25	26	22	23	23	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	<b>1. Current Expenditure</b>	<b>16</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>22</b>	<b>23</b>	<b>23</b>	
	Compensation to Employees	14	16	17	17	16	16	17	
	Use of goods and services	2	8	8	9	6	6	6	
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
<b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>									
<b>P.32:</b>	<b><i>Promotion of Administrative Justice</i></b>	<b>469</b>	<b>751</b>	<b>786</b>	<b>840</b>	<b>480</b>	<b>494</b>	<b>509</b>	
	<b>1. Current Expenditure</b>	<b>469</b>	<b>751</b>	<b>786</b>	<b>840</b>	<b>480</b>	<b>494</b>	<b>509</b>	
	Compensation to Employees	233	240	250	262	240	247	254	
	Use of goods and services	171	191	191	201	170	177	181	
	Current Transfers Govt. Agencies	1	1	1	1	-	-	-	
	Other Recurrent	64	319	344	376	70	70	73	
	<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	<b><i>Sub-Programme (SP)</i></b>								
<b>SP. 32.1</b>	<b>Ombudsman Services</b>	<b>469</b>	<b>751</b>	<b>786</b>	<b>840</b>	<b>480</b>	<b>494</b>	<b>509</b>	
	<b>1. Current Expenditure</b>	<b>469</b>	<b>751</b>	<b>786</b>	<b>840</b>	<b>480</b>	<b>494</b>	<b>510</b>	
	Compensation to								

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Employees	233	240	250	262	240	247	254	
	Use of goods and services	171	191	191	201	170	177	183	
	Current Transfers Govt. Agencies	1	1	1	1	-	-	-	
	Other Recurrent	64	319	344	376	70	70	73	
	<b>2. Capital Expenditure</b>	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	

### 3.4 Analysis of Resources Requirements VS Allocation for 2017/18-2019/20

**Table 3. 7: Semi-Autonomous Government Agencies**

Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
<b>Kenya Revenue Authority</b>							
<b>Current Expenditure</b>	<b>15,358.00</b>	<b>27,281.00</b>	<b>28,833.00</b>	<b>30,274.00</b>	-	-	-
Compensation of Employees	14,910.00	17,631.00	19,394.00	20,364.00	-	-	-
Use of goods and services	448.00	7,883.00	8,672.00	9,105.00	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	1,767.00	767.00	805.00	-	-	-
<b>Capital Expenditure</b>	<b>626.00</b>	<b>5,694.00</b>	<b>5,552.00</b>	<b>5,103.00</b>	-	-	-
Acquisition of Non-Financial Assets	626.00	1,200.00	1,822.00	1,913.00	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	4,494.00	3,730.00	3,190.00	-	-	-
<b>Total Expenditure</b>	<b>15,984.00</b>	<b>32,975.00</b>	<b>34,385.00</b>	<b>35,377.00</b>	-	-	-
<b>Financial Reporting Centre</b>					-	-	-
<b>Current Expenditure</b>	<b>300.00</b>	<b>464.00</b>	<b>514.00</b>	<b>564.00</b>	-	-	-
Compensation of Employees	164.00	164.00	164.00	164.00	-	-	-
Use of goods and services	136.00	300.00	350.00	400.00	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-	-

Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>300.00</b>	<b>464.00</b>	<b>514.00</b>	<b>564.00</b>	-	-	-
<b>Competition Authority of Kenya</b>							
Current Expenditure	340.00	536.00	660.00	725.00	-	-	-
Compensation of Employees	238.00	258.00	287.00	315.00	-	-	-
Use of goods and services	102.00	278.00	373.00	410.00	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	-	-	-
Acquisition of Non-Financial Assets	-	150.00	150.00	150.00	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-
<b>Registration of Certified Public Secretaries Board</b>							
<b>Current Expenditure</b>	<b>113.00</b>	<b>150.00</b>	<b>180.00</b>	<b>190.00</b>	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	113.00	150.00	180.00	190.00	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>113.00</b>	<b>150.00</b>	<b>180.00</b>	<b>190.00</b>	-	-	-
<b>Public Procurement Regulatory Authority -</b>							
<b>Current Expenditure</b>	<b>360.00</b>	<b>400.00</b>	<b>420.00</b>	<b>474.00</b>	-	-	-
Compensation of Employees	238.00	243.00	254.00	254.00	-	-	-
Use of goods and services	122.00	157.00	166.00	220.00	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>60.00</b>	<b>100.00</b>	<b>100.00</b>	<b>120.00</b>	-	-	-

Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	60.00	100.00	100.00	120.00	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>420.00</b>	<b>500.00</b>	<b>520.00</b>	<b>594.00</b>	-	-	-
<b>Kenya Institute of Supplies Management</b>							
<b>Current Expenditure</b>	<b>30.00</b>	<b>164.00</b>	<b>200.00</b>	<b>91.00</b>	-	-	-
Compensation of Employees	18.00	31.00	37.00	20.00	-	-	-
Use of goods and services	12.00	40.00	50.00	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	94.00	112.00	71.00	-	-	-
<b>Capital Expenditure</b>	<b>40.00</b>	<b>50.00</b>	<b>50.00</b>	<b>70.00</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	40.00	50.00	50.00	70.00	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>70.00</b>	<b>214.00</b>	<b>250.00</b>	<b>161.00</b>	-	-	-
<b>Privatization Commission</b>							
<b>Current Expenditure</b>	<b>220.00</b>	<b>240.00</b>	<b>270.00</b>	<b>275.00</b>	-	-	-
Compensation of Employees	125.00	131.00	136.00	140.00	-	-	-
Use of goods and services	95.00	109.00	134.00	135.00	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>220.00</b>	<b>240.00</b>	<b>270.00</b>	<b>275.00</b>	-	-	-
<b>Kenya Trade Network Agency</b>							
<b>Current Expenditure</b>	<b>334.00</b>	<b>1,659.00</b>	<b>1,361.00</b>	<b>479.00</b>	-	-	-
Compensation of Employees	134.00	451.00	489.00	237.00	-	-	-
Use of goods and services	200.00	1,209.00	872.00	243.00	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>300.00</b>	<b>476.00</b>	<b>486.00</b>	<b>188.00</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt.	300.00	476.00	486.00	154.00	-	-	-

Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
Agencies							
Other Development	-	-	-	34.00	-	-	-
<b>Total Expenditure</b>	<b>634.00</b>	<b>2,135.00</b>	<b>1,847.00</b>	<b>668.00</b>	-	-	-
<b>Nairobi International Financial Centre</b>							
<b>Current Expenditure</b>	<b>55.00</b>	<b>400.00</b>	<b>470.00</b>	<b>530.00</b>	-	-	-
Compensation of Employees	-	-	70.00	80.00	-	-	-
Use of goods and services	55.00	400.00	400.00	450.00	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>55.00</b>	<b>400.00</b>	<b>470.00</b>	<b>530.00</b>	-	-	-
<b>Unclaimed Financial Assets Authority</b>							
<b>Current Expenditure</b>	<b>170.00</b>	<b>363.00</b>	<b>415.00</b>	<b>435.00</b>	-	-	-
Compensation of Employees	109.00	175.00	205.00	216.00	-	-	-
Use of goods and services	61.00	176.00	195.00	201.00	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	12.00	15.00	18.00	-	-	-
<b>Capital Expenditure</b>	<b>50.00</b>	<b>235.00</b>	<b>564.00</b>	<b>507.00</b>	-	-	-
Acquisition of Non-Financial Assets	-	235.00	564.00	507.00	-	-	-
Capital Transfers to Govt. Agencies	50.00	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>220.00</b>	<b>598.00</b>	<b>979.00</b>	<b>942.00</b>	-	-	-
<b>National Council for Population Development</b>							
<b>Current Expenditure</b>	<b>236.00</b>	<b>492.00</b>	<b>497.00</b>	<b>502.00</b>	-	-	-
Compensation to Employees	170.00	283.00	285.00	288.00	-	-	-
Use of Goods and Services	66.00	210.00	212.00	214.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-

Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>267.00</b>	<b>755.00</b>	<b>3,488.00</b>	<b>1,122.00</b>	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	267.00	755.00	3,488.00	1,122.00	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>503.00</b>	<b>1,247.00</b>	<b>3,985.00</b>	<b>1,624.00</b>	-	-	-
<b>Kenya National Bureau of Statistics</b>							
<b>Current Expenditure</b>	<b>1,842.00</b>	<b>1,913.00</b>	<b>10,196.00</b>	<b>12,139.00</b>	-	-	-
Compensation to Employees	783.00	788.00	906.00	1,042.00	-	-	-
Use of Goods and Services	1,059.00	1,125.00	9,290.00	11,097.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,498.00</b>	<b>1,526.00</b>	<b>1,458.00</b>	<b>1,677.00</b>	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	1,498.00	1,526.00	1,458.00	1,677.00	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>3,340.00</b>	<b>3,439.00</b>	<b>11,654.00</b>	<b>13,816.00</b>	-	-	-
<b>NGO Coordination Board</b>							
<b>Current Expenditure</b>	<b>126.00</b>	<b>283.00</b>	<b>316.00</b>	<b>340.00</b>	-	-	-
Compensation to Employees	101.00	133.00	146.00	160.00	-	-	-
Use of Goods and Services	25.00	75.00	150.00	165.00	-	-	-



Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	75.00	20.00	15.00	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>126.00</b>	<b>358.00</b>	<b>336.00</b>	<b>355.00</b>	-	-	-
<b>Kenya Institute of Public Policy and Research and Analysis</b>							
<b>Current Expenditure</b>	<b>239.00</b>	<b>331.00</b>	<b>466.00</b>	<b>504.00</b>	-	-	-
Compensation to Employees	202.00	266.00	293.00	322.00	-	-	-
Use of Goods and Services	37.00	65.00	173.00	182.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>152.00</b>	<b>152.00</b>	<b>152.00</b>	<b>152.00</b>	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	100.00	100.00	100.00	100.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-

Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
Non-Financial Assets	52.00	52.00	52.00	52.00	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>391.00</b>	<b>531.00</b>	<b>618.00</b>	<b>656.00</b>	-	-	-
<b>NG-CDF Board</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>35,505.00</b>	<b>35,505.00</b>	<b>35,505.00</b>	<b>35,505.00</b>	-	-	-
Compensation to Employees	500.00	500.00	500.00	500.00	-	-	-
Use of Goods and Services	1,275.25	1,275.25	1,275.25	1,275.25	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	33,729.75	33,729.75	33,729.75	33,729.75	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>35,505.00</b>	<b>35,505.00</b>	<b>35,505.00</b>	<b>35,505.00</b>	-	-	-
<b>New Partnerships for Africa's Development</b>							
<b>Current Expenditure</b>	<b>196.00</b>	<b>275.00</b>	<b>357.00</b>	<b>465.00</b>	-	-	-
Compensation to Employees	61.00	85.00	110.00	143.00	-	-	-
Use of Goods and Services	136.00	190.00	247.00	321.00	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>9.00</b>	<b>12.00</b>	<b>16.00</b>	<b>21.00</b>	-	-	-
Acquisition of Non-Financial Assets	9.00	12.00	16.00	21.00	-	-	-
Capital Grants to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>205.00</b>	<b>287.00</b>	<b>373.00</b>	<b>485.00</b>	-	-	-

Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
<b>Tana and Athi Rivers Development Authority</b>							
<b>Current Expenditure</b>	<b>191.00</b>	<b>488.00</b>	<b>523.00</b>	<b>560.00</b>	-	-	-
Compensation to Employees	191.00	408.00	428.00	450.00	-	-	-
Use of Goods and Services	-	80.00	95.00	110.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>325.00</b>	<b>1,250.00</b>	<b>1,305.00</b>	<b>1,200.00</b>	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	325.00	1,250.00	1,305.00	1,200.00	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>516.00</b>	<b>1,738.00</b>	<b>1,828.00</b>	<b>1,760.00</b>	-	-	-
<b>Lake Basin Development Authority</b>							
<b>Current Expenditure</b>	<b>157.00</b>	<b>356.00</b>	<b>394.00</b>	<b>419.00</b>	-	-	-
Compensation to Employees	157.00	245.00	272.00	285.00	-	-	-
Use of Goods and Services	-	111.00	122.00	134.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>124.00</b>	<b>951.00</b>	<b>4,421.00</b>	<b>2,803.00</b>	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	25.00	48.00	111.00	70.00	-	-	-

Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	99.00	903.00	4,310.00	2,733.00	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>281.00</b>	<b>1,307.00</b>	<b>4,815.00</b>	<b>3,222.00</b>	-	-	-
<b>Kerio Valley Development Authority</b>							
<b>Current Expenditure</b>	<b>119.00</b>	<b>265.00</b>	<b>265.00</b>	<b>280.00</b>	-	-	-
Compensation to Employees	119.00	235.00	235.00	245.00	-	-	-
Use of Goods and Services	-	30.00	30.00	35.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>724.00</b>	<b>3,821.00</b>	<b>3,877.00</b>	<b>3,030.00</b>	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	724.00	3,821.00	3,877.00	3,030.00	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>843.00</b>	<b>4,086.00</b>	<b>4,142.00</b>	<b>3,310.00</b>	-	-	-
<b>Ewaso Nyiro South Development Authority</b>							
<b>Current Expenditure</b>	<b>136.00</b>	<b>220.00</b>	<b>240.00</b>	<b>266.00</b>	-	-	-
Compensation to Employees	136.00	150.00	165.00	181.00	-	-	-
Use of Goods and Services	-	70.00	75.00	85.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>488.00</b>	<b>5,187.00</b>	<b>3,878.00</b>	<b>3,127.00</b>	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	488.00	5,187.00	3,878.00	3,127.00	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>624.00</b>	<b>5,407.00</b>	<b>4,118.00</b>	<b>3,393.00</b>	-	-	-
<b>Ewaso Nyiro North Development Authority</b>							
<b>Current Expenditure</b>	<b>118.00</b>	<b>246.00</b>	<b>279.00</b>	<b>326.00</b>	-	-	-
Compensation to Employees	118.00	186.00	214.00	256.00	-	-	-
Use of Goods and Services	-	60.00	65.00	70.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>160.00</b>	<b>2,957.00</b>	<b>9,205.00</b>	<b>49,405.00</b>	-	-	-
Compensation to Employees	6.00	-	-	-	-	-	-
Use of Goods and Services	110.00	1,810.00	4,950.00	20,100.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	44.00	1,147.00	4,255.00	29,305.00	-	-	-
Financial Assets	-	-	-	-	-	-	-

Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>278.00</b>	<b>3,203.00</b>	<b>9,484.00</b>	<b>49,731.00</b>	-	-	-
<b>Coast Development Authority</b>							
<b>Current Expenditure</b>	<b>479.00</b>	<b>287.00</b>	<b>375.00</b>	<b>462.00</b>	-	-	-
Compensation to Employees	161.00	207.00	279.00	347.00	-	-	-
Use of Goods and Services	318.00	80.00	96.00	115.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>200.00</b>	<b>2,860.00</b>	<b>2,615.00</b>	<b>1,935.00</b>	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	200.00	2,860.00	2,615.00	1,935.00	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>679.00</b>	<b>3,147.00</b>	<b>2,990.00</b>	<b>2,397.00</b>	-	-	-
<b>Vision 2030</b>							
<b>Current Expenditure</b>	<b>205.00</b>	<b>405.00</b>	<b>446.00</b>	<b>455.00</b>	-	-	-
Compensation to Employees	98.00	150.00	166.00	170.00	-	-	-
Use of Goods and Services	107.00	96.00	106.00	106.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	145.00	160.00	1,645.00	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-

Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	14.00	14.00	14.00	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>205.00</b>	<b>405.00</b>	<b>446.00</b>	<b>455.00</b>	-	-	-
					-	-	-
<b>Council Of Governors</b>							
<b>Current Expenditure</b>	<b>108.00</b>	<b>368.00</b>	<b>405.00</b>	<b>445.00</b>	-	-	-
Compensation to Employees	67.00	67.00	74.00	81.00	-	-	-
Use of Goods and Services	40.00	119.00	131.00	144.00	-	-	-
Other Recurrent	1.00	182.00	200.00	220.00	-	-	-
<b>Capital Expenditure</b>	<b>134.00</b>	<b>148.00</b>	<b>148.00</b>	<b>35.00</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	134.00	148.00	148.00	35.00	-	-	-
<b>TOTAL</b>	<b>242.00</b>	<b>516.00</b>	<b>553.00</b>	<b>480.00</b>	-	-	-
<b>Intergovernmental Relations Committee</b>					-	-	-
<b>Current Expenditure</b>	<b>300.00</b>	<b>473.00</b>	<b>530.00</b>	<b>442.00</b>	-	-	-
Compensation to Employees	112.00	130.00	180.00	180.00	-	-	-
Use of Goods and Services	100.00	325.00	325.00	250.00	-	-	-
Other Recurrent	88.00	18.00	25.00	12.00	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>300.00</b>	<b>473.00</b>	<b>530.00</b>	<b>442.00</b>			
Other Development	-	-	-	-	-	-	-
<b>Youth Enterprise Development Fund</b>							
<b>Current Expenditure</b>	<b>291.00</b>	<b>491.00</b>	<b>591.00</b>	<b>691.00</b>	-	-	-
Compensation to Employees	274.00	288.00	301.00	315.00	-	-	-
Use of Goods and Services	17.00	203.00	290.00	376.00	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>305.00</b>	<b>405.00</b>	<b>505.00</b>	<b>605.00</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	305.00	405.00	505.00	605.00	-	-	-
<b>TOTAL</b>	<b>596.00</b>	<b>896.00</b>	<b>1,096.00</b>	<b>1,296.00</b>	-	-	-

Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
<b>National Youth Council</b>					-	-	-
<b>Current Expenditure</b>	<b>34.00</b>	<b>84.00</b>	<b>124.00</b>	<b>154.00</b>	-	-	-
Compensation to Employees	12.00	14.00	16.00	18.00	-	-	-
Use of Goods and Services	22.00	70.00	108.00	136.00	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>34.00</b>	<b>84.00</b>	<b>124.00</b>	<b>154.00</b>	-	-	-
<b>International Convention of Great Lakes Region(ICGLR)</b>							
<b>Current Expenditure</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>			
Compensation to Employees	14.00	16.00	18.00	20.00	-	-	-
Use of Goods and Services	166.00	164.00	162.00	160.00	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>	-	-	-
<b>Presidents' Award Secretariat</b>							
<b>Current Expenditure</b>	<b>20.00</b>	<b>30.00</b>	<b>40.00</b>	<b>60.00</b>	-	-	-
Compensation to Employees	5.00	8.00	12.00	14.00	-	-	-
Use of Goods and Services	15.00	22.00	28.00	46.00	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>20.00</b>	<b>30.00</b>	<b>40.00</b>	<b>60.00</b>	-	-	-
<b>Consolidated Totals</b>							
<b>Current Expenditure</b>	<b>22,158.00</b>	<b>38,508.00</b>	<b>49,207.00</b>	<b>53,943.00</b>	-	-	-
Compensation to Employees	18,717.00	22,743.00	25,136.00	26,307.00	-	-	-
Use of Goods and Services	3,352.00	13,472.00	22,772.00	24,850.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-



Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification							
Economic Classification	Allocation	Resource Requirements			Allocation		
	2016/2017	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	89.00	2,293.00	1,299.00	2,786.00	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>40,517.00</b>	<b>61,608.00</b>	<b>72,839.00</b>	<b>106,411.00</b>	-	-	-
Compensation to Employees	506.00	500.00	500.00	500.00	-	-	-
Use of Goods and Services	1,949.25	8,280.25	10,819.25	25,409.25			
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	38,061.75	52,827.75	61,519.75	80,501.75	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>62,675.00</b>	<b>100,116.00</b>	<b>122,046.00</b>	<b>160,354.00</b>			

### 3.5 Key Priorities for the Sector

Over the MTEF period, the sector will spent the above allocation on the following priorities:

- Fulfillment of constitutional mandates of the President and the Deputy President.
- Provision of leadership for national unity, growth and prosperity.
- Provision of policy direction and oversight to Ministries, Departments and Agencies for sustainable growth.
- Fostering intergovernmental relations between the two levels of government.
- Affirmative initiatives towards enhancing access to health, empowerment of youth and women under the First Lady's and Deputy President's Spouse programmes.
- Coordinate formulation and implementation of national development policies.
- Production of national statistics for evidence based decision-making.
- Coordinate implementation of integrated regional development initiatives.
- Coordinate Public Benefits Organizations.
- Ensure successful implementation of devolution
- Managing inter-governmental relations
- Articulation of Kenya's Foreign Policy at the International, Continental, Regional and Multilateral Forums.
- Strengthening and Expanding Kenya's Diplomatic Footprint and Representation:
- Promotion of Economic and Commercial Diplomacy
- Foreign Policy Research and Technical Cooperation
- Infrastructure Development and Modernization
- Ensure prudent financial management in the public sector.
- Ensure macro-economic stability for sustainable development.

- Mobilization and efficient allocation of resources for development.
- Regulation of the financial services sector.
- Public Service Transformation
- Youth Empowerment
- Promote equitable sharing of revenue between National and County Governments and among counties
- Promote financial management and financing of county governments
- Human Resource Management and Development in the Public Service
- Promotion of Governance, Ethics and National Values in the Public Service
- Harmonization of remuneration and benefits in the public service.
- To promote and support good governance and accountability in the public sector
- Oversee budget implementation for both national and county governments.
- Promotion of Administrative Justice in the Public Sector.

## **CHAPTER FOUR**

### **4.0 CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES**

#### **4.1 Cross Sector Linkages**

The PAIR Sector provides overall leadership, policy direction and oversight in the conduct and management of public affairs. It coordinates Government business, foreign policy and relations, planning and budgeting, devolution affairs, mobilization and management of both financial and human resources, remuneration and benefits management and general development of the public service. The Sector also facilitates the provision of official statistics and supports public policy research, both of which are critical for planning purposes by government, private sector and civil society. In addition, the Sector plays a major role in public service performance management and promotion of national values and principles of governance.

In coordinating its functions, the Sector maintains close links with other Sectors. Through institutions like The Parliament, The National Treasury, Commissions and Independent Offices, the Sector ensures prudent utilization of public resources. In addition, it facilitates other Sectors in policy guidance and formulation, legal, regulatory and institutional reforms as well as enactment of legislation to enable them discharge their mandates. Moreover, it works closely with other Sectors in ensuring transparency and accountability in management of public resources and in addressing public complaints to ensure that public institutions are responsive to the consumers' demand for quality services.

The Sector links with other public institutions in the implementation of the Constitution, Vision 2030 and MTP II. It links with regional and international communities/organizations in matters pertaining to trade, development, peace and security, tourism and environment. It supports planning, budgeting and resource allocation, monitoring and evaluation of programmes and policies at both national and county levels. The Sector also facilitates linkages between the national and county governments through the Intergovernmental Budget and Economic Council (IBEC), which seeks to promote mutual and well-coordinated relations between the two levels of government. Further, the Sector links with various stakeholders including the media in implementing affirmative actions to address issues affecting the youth, women and persons with disability, marginalised, minority groups and arid and semi-arid areas. The Sector also links with other institutions in the implementation of programmes relating to devolution, disaster management, climate change and sustainable livelihoods.

#### **4.2 Emerging Issues**

The Sector has identified various emerging issues that may affect the implementation of its programmes. The emerging issues include:

**a) Fiscal Responsibility and Accountability**

Recent reports of the Auditor General and investigations by the Ethics and Anti-Corruption Commission have raised multiple issues of concern with regard to misuse and misappropriation of public funds, especially at county level. This emerging trend is raising a lot of public concern and requires greater and urgent attention by both levels of government.

**b) Public Service Wage Bill**

The public sector wage bill in Kenya consumes about 50% of ordinary revenue and is higher than the recommended 30 – 35% of a country with similar economic status. Between 2008/09 – 2013/14, the public sector wage bill grew from 10.7% of GDP to 13% mainly due to reorganization of government in 2013. Even with this high wage bill, there is high and frequent demand for pay reviews amongst groups of public servants such as health workers and teachers. Meeting such demands would augment the wage bill; hence depress economic growth as resources are diverted from development to recurrent expenditure. Currently, the Government is carrying out a Job Evaluation exercise for public service with a view to determining appropriate pay levels for the roles serving in the Service. This initiative is however unlikely to solely address the issue of wage bill hence the need for Government to come up with a more comprehensive strategy to address the matter.

**c) Litigations**

In the recent past, the country has experienced an increased number of litigations by institutions, individuals and groups seeking legal intervention on matters related to project identification and implementation. This is partially attributable to the increased democratic space and stakeholders' interests in development programmes. The court processes related to such litigations have high cost implications and in some instances result in delay in implementation of projects and programmes.

**d) Reorganization of Government Following 2017 General Elections**

The transition of Government following the 2017 general elections may lead to some reorganisation of the sector institutions. This is expected to lead to adjustments in resource requirements for the sector.

**e) Formation of Economic Blocs by County Governments**

Recently, some County Governments have formed economic blocs with unclear integration mechanism. This calls for development of a framework, standards and norms to be used in such integration.

**f) Inadequate Norms and Standards in Management of Human Resource at the County Level**

The norms and standards which guide management of human resource recruitment, remuneration, discipline and other human resource issues at the County level are inadequate. This has resulted to among other things, irregular recruitment, inconsistent remuneration, unclear disciplinary processes, upsurge of appeal cases and high expenditure in related litigation.

### **g) Unconstitutional County Legislation**

Since the operationalisation of County Governments, there have been cases of passage of legislations which are inconsistent with the Constitution and the law, particularly those relating to principles of separation of powers. This impacts on expenditure, hence negatively affecting service delivery.

## **4.3 Challenges**

The Sector has identified various challenges that affect budget implementation. The challenges include:

### **a) Pressure on Resource Allocation**

The implementation of devolution exerts pressure to raise additional resources against a relatively inelastic revenue base. In addition, the shift in budget preparation policy that requires Parliament to vet the budget before it is approved has in some instances resulted in allocation inefficiency where priority programmes informed by macroeconomic fundamentals remain unfunded in favour of others informed by political considerations.

### **b) Inadequate Funding**

The Sector implemented 32 budget programmes in 2016/17 with an increase to 33 in 2017/18. The Programmes cover wide mandates, yet the allocation to the Sector has grown marginally over the years. This is not commensurate in meeting the expectations of effective service delivery, thereby rationalising the need for additional.

### **c) Slow Implementation of Capital Projects**

The implementation of capital projects in the Sector is hampered by systemic challenges such as delays in design, procurement of contractors and implementation. The incompatibility of the Public Procurement and Assets Disposal Act, 2015 with procurement procedures in foreign countries has affected capital projects in Kenya's foreign offices.

### **d) Human Resource Capacity Gaps**

Following reorganisation of Government in 2013, various initiatives for staff rationalization have been carried out. However, there are still some MDAs that are understaffed relative to the roles they have to play. For example, some of the Sector MDAs have to respond to increased demand for services at the county level. The understaffing constrains effective service delivery.

### **e) Austerity Measures and Budget Cuts**

Whereas austerity measures and budget cuts are rationalised for macroeconomic reasons, their application across all subsectors without regard to functions and mandates adversely affects the implementation of projects and programmes.

### **f) Delays in Exchequer Releases**

Delays in exchequer releases negatively affect implementation of projects and programmes resulting in low absorption of funds in the Sector and thus affecting service delivery.

### **g) Inefficiencies in "Own" Revenue Collection by the Counties**

Own revenue collection by the county governments has remained largely sub-optimal. While some counties' own revenue has risen, others have stagnated or even dwindled. The underperformance means that the counties continue to rely heavily on the national transfers. It is crucial that the challenges impinging on greater revenue collection at county level be addressed.

**h) Inadequate Data**

Effective planning, implementation and monitoring and evaluation of government programmes require high quality and up to date data. Whereas, Sector institutions have been working closely with the Kenya National Bureau of Statistics (KNBS) to provide data, there exist some data gaps.

**i) Inadequate Office Accommodation and Equipment**

Some Sector institutions are faced with shortage of office space and equipment which constrains service delivery.

**j) Pending Bills**

The management of the Sector's budget has been negatively affected by pending bills. By taking first charge in the succeeding Financial Year, the pending bills often derail planned development and recurrent activities hence compromising service delivery.

**k) Weak Monitoring and Evaluation System**

The Monitoring and Evaluation System does not provide timely and quality feedback on the implementation of projects, programmes and policies.

**l) Weak Financial Management Systems at County Level**

Most of the County Governments are yet to fully embrace and operationalize IFMIS due to capacity challenges. Most of the data from sub-county level is mainly captured manually. Further, the capacity of some county staff in terms of budget preparation, execution and monitoring and evaluation is weak. This negatively affects optimal budget allocation, absorption and reporting.

**m) Lack of Harmony in Standards and Terms of Service in Public Service**

The sensitivity of the salaries, allowances and other remuneration issues in the public service has presented challenges. The challenges include high wage bill, outdated schemes of service, some cadres operating without schemes of service, collective bargaining agreements that take too long to resolve and the numerous requests for salary reviews. The Sector which is charged with providing advisories on terms of service in the public sector faces challenges relating to resistance, failure to heed or seek advice and non-compliance by some players.

**n) Impact of Climate Change**

The increasing frequency and intensity of impacts of climate change such as drought, *la-nina* and *el-nino* have resulted to vulnerability of the communities, thus undermining sustainable development. The negative impacts are most grave in the arid and semi-arid areas. This puts strain on Government's emergency and drought response mechanisms due to the multiple need for providing relief and other interventions to the affected communities.

**o) Pooling of Advertising and Awareness Budget**

The pooling of funds meant for advertisement is posing challenges to Sector institutions. First, the failure to indicate the amount allocated to each MDA makes it difficult to plan. Second, the policy is constraining timely access to the pooled funds.

## CHAPTER FIVE

### 5.0 CONCLUSION

The PAIR Sector spearheads the implementation of the country's development agenda and the Constitution. Broadly, the fourteen subsectors in the Sector provide overall leadership and oversight in the management of the economy; mobilization, allocation and management of resources; human resource development and management; implementation of devolution; and fostering international relations and trade. During the 2017/18 – 2019/20 budget cycle, the Sector will continue supporting the Government towards realizing the targets of the second Medium Term Plan of the Kenya Vision 2030 and the third Medium Term Plan (MTP III) which is expected to be launched in 2017/18. Furthermore, the Sector will endeavor to meet the diverse expectations of its stakeholders which largely revolve around effective leadership, macro-economic stability and improved service delivery. It will also be sensitive to the expectations of Kenyans as the country conducts the second election under the Constitution of Kenya, 2010.

In the 2013/14 – 2015/16 MTEF period, the Sector implemented twenty eight (28) programmes. Within the programmes, a total of one hundred (100) capital projects were implemented. Some of the projects were completed while others are ongoing and will be completed in the 2017/18 – 2019/20 MTEF period. Review of programmes' performance for 2013/14– 2015/16 found that most of the planned outputs were fully achieved. The budgetary absorption rate was 96 percent, 88 percent and 75percent respectively. In the same period, the total pending bills were Ksh. 21,964.53 million, out of which Ksh. 14,379.85 million was recurrent bills and Ksh. 7,584.68 million development bills. The pending bills mainly resulted from delayed exchequer releases, rationalization of budget and reorganization of Government leading to late transfer of funds.

In the 2017/18 – 2019/20 MTEF period, the Sector has outlined the key outputs it intends to achieve. The priorities included in this report are aligned to the MTP II of the Kenya Vision 2030 and will be re-aligned to the MTP III upon its launch. The Sector's MTEF programmes will increase from thirty two implemented in the 2016/17 to thirty three in the 2017/18 financial year. The number may be reviewed in 2018/19 and 2019/20 to accommodate emerging issues. The programmes are geared towards achieving a diverse set of defined objectives, outcomes and outputs. The realization of the priorities will require the Sector's budget to rise from the 2016/17 baseline allocation of Ksh. 193,450 million to Ksh. 320,439 million, Ksh. 355,831 million and Ksh. 406,938 million for 2017/18, 2018/19, and 2019/20 financial years respectively. This is against ceilings of Kshs 208,662 million, Kshs 212,728 million and Kshs 219,477 million, leaving resources gaps of Kshs 111,777 million, Kshs 143,103 and Kshs 187,461 in 2017/18, 2018/19 and 2019/20 respectively.

Taking cognizance of the resource constraints, the prioritization of the Sector programmes is informed by, among other things, their potential to contribute to MTP II of the Kenya Vision 2030 and poverty alleviation; one-off allocation to strategic projects and/or initiatives; extent to which the programmes address the core mandate of the respective subsector and nurture cross-sector linkages; and the cost effectiveness and sustainability of the programmes. Tracking of programmes' implementation will be done using the objectively verifiable indicators discussed in Chapter Three.



The Sector hosts the Presidency, key ministries, constitutional commissions and independent offices whose functions cut across the entire public sector; hence its MTEF programmes link and impact on all the other sectors. Apart from specific linkages with MDAs, the Sector also facilitates linkages between the national and county governments through the Intergovernmental Budget and Economic Council (IBEC), which seeks to promote mutual and well-coordinated relations between the two levels of government. Additionally, the Sector links with various stakeholders in implementing affirmative actions to address issues affecting the youth, women, persons with disabilities, marginalised, minority groups and arid and semi-arid areas. The cross-sector linkages are mutual and foster synergy between the PAIR Sector and other sectors.

Regarding budget making and implementation, the Sector has identified a number of emerging issues and challenges that are likely to impact on implementation of planned programmes. The emerging issues include: fiscal responsibility and accountability; public service wage bill; litigations affecting government programmes; adjustments of resources to accommodate reorganisation of Government following the 2017 general elections; formation of economic blocs by County Governments; inadequate norms and standards in the management of human resources at the county level; and cases of development of unconstitutional county legislations.

The key challenges encountered by the Sector include: inadequate funding; pressure on resource allocation; slow implementation of capital projects; human resource capacity gaps among sector institutions; application of austerity measures and budget cuts; delays in exchequer releases; inadequate data and weak monitoring and evaluation systems; lack of harmony in standards and terms of service in the public service; inefficiencies of “own” revenue collection by the counties; pending bills; and weak financial management systems at the county level.

The Sector recognizes the need to progressively respond to the emerging issues as well as address the challenges. Some of the key measures that the Sector will take in this regard are discussed in Chapter Six.

## CHAPTER SIX

### 6.0 RECOMMENDATIONS

This chapter provides key recommendations following the review of the PAIR Sector's expenditures and performance in the 2013/14 – 2015/16 and the proposed estimates and expected outputs for the 2017/18 – 2019/20 periods. The recommendations are aimed at improving the Sector's budget making, execution and monitoring of the allocated resources and include:

#### **a) Improving fiscal responsibility and accountability**

To address issues of misuse and misappropriation of public resources, the Government should strengthen budget implementation and monitoring as well the institutions with oversight functions on financial and governance issues. To improve transparency and standardize reporting, the implementation of the IFMIS should be fast tracked to ensure full rollout to county governments. This process should be properly managed and involve stakeholders so that it can achieve the intended results, reduce resistance and enhance system ownership. Further, counties should establish effective internal audit departments and audit committees.

#### **b) Devising strategies for addressing the wage bill**

In view of the pressure for the Sector to mobilize resources to accommodate the rising wage bill, the Government should continue undertaking the annual human resource audits at both national and county levels to ensure only eligible personnel is retained. In addition, Government should rationalise staff at both levels of government.

#### **c) Reducing delays in implementation of Government programmes resulting from litigations**

To reduce litigation related to Government programmes, the Sector should promote stakeholders' participation in the design and implementation processes for projects. The Government should also employ alternative dispute resolution (ADR) mechanisms in resolution of emergent disputes rather than going through lengthy and expensive court processes. The capacity of the Office of the Attorney General and Department of Justice should be strengthened to comprehensively handle all public cases to minimise costs of using private attorneys.

#### **d) Mitigating the effects of reorganization of government in 2017**

In view of changes that may result from the reorganisation of Government following the 2017 general elections, Sector institutions are expected to rationalise their resources to ensure minimal disruption in service delivery.

#### **e) Developing framework for guiding economic integration among counties**

To support the effective integration of counties, the government should develop a framework that provides the standards and norms to guide the integration processes.

#### **f) Strengthening Human Resource Management at County Level**

To address challenges related to human resource recruitment, remuneration, discipline and other human resource issues at the County level, the Government should fast track the enactment of the Public Service Commission Bill.

**g) Improving alignment of county legislations to the Constitution and the law**

To support counties develop legislation which is aligned to the Constitution and the law, Counties should be guided to use the model laws developed by the Kenya Law Reform Commission. The Government should also build the capacity of county assemblies and technical staff at the county level who participate in the development of such legislation.

**h) Addressing resource gaps in the sector**

To improve optimal resource allocation, the sector should have continual engagement to comprehensively deliberate, understand and agree on sector priorities. The sector should prepare detailed justification for consideration of enhanced ceiling by the Macro Working Group and the Parliament. MDAs in the Sector should proactively identify projects and programmes which can be implemented within the Public Private Partnership framework in order to supplement government budgetary allocations. In addition, MDAs should identify cost saving measures to eliminate wastage.

**i) Devising strategies for addressing pressure on resource needs**

In view of the pressure for the Sector to mobilize resources against moderate economic growth, Treasury and Kenya Revenue Authority need to come up with strategies to bridge the deficits in revenue collections. The government should also entrench public financial management reforms to improve revenue collection and minimise misuse.

**j) Improving implementation of capital projects**

To improve implementation of capital projects, MDAs should entrench Project Committees to improve on vetting, appraisal and monitoring and evaluation of projects. They should also prepare appropriate tender documents on timely basis to improve procurement processes and implementation of the respective projects. Foreign offices undertaking capital projects should undertake pre-implementation analysis to identify legal and other operational issues that need to be addressed to ensure such projects are not delayed.

**k) Alleviating human resource gaps**

In view of the guidelines freezing recruitment, subsectors facing acute human resource challenges should seek special approval and consequently make adequate budgetary provisions and liaise with the PSC on the recruitment processes.

**l) Reducing negative effects of austerity measures and budget cuts**

To reduce negative effects of austerity measures and budget cuts, consideration should be made to determine the importance of the economic classification items that is affected vis-à-vis the core mandate of the respective MDAs so that their application is differentiated. Austerity measures should be applied selectively to safeguard MDAs whose core activities depend on specific items of expenditure targeted for budget reduction.

**m) Improving exchequer releases**

The National Treasury working with other relevant institutions such as the Controller of Budget and Parliament should improve on exchequer releases to national and county levels. County

governments should also ensure that they release exchequer to their downstream institutions on a timely basis to minimize service delivery disruptions. In addition, supplementary budgets should be passed in good time to allow appropriate planning and budget implementation.

**n) Addressing inefficiencies in “own” revenue collection by counties**

Counties should undertake resource mapping to guide them in setting realistic local revenue targets. To minimise revenue evasion and diversion, the Sector should support the counties in building capacity for efficient and effective local revenue collection, while the oversight institutions should monitor the revenue collection processes in respective counties.

**o) Strengthening monitoring and evaluation**

Sub-sectors should put into place M&E structures to support effective monitoring of programmes and build capacity for monitoring and reporting. In particular, the need for strengthening M&E capacity at county level is urgent. Further, and taking into consideration the criticality of data in M&E, the Government should increase its investment for data gathering, while Sector institutions should build data bases for the data they use regularly.

**p) Addressing office accommodation and equipment gaps**

Government should carry out an office space and equipment audit and rationalise their use. Subsectors with gaps should make annual budgetary provisions to progressively cater for office accommodation and equipment gaps. In cases of large gaps, a phased approach is recommended. It is also important for Government to take stock of the total amount used in rent to inform policy decision as to whether construction of centralised office blocks for all MDAs is the sustainable option in the long run.

**q) Addressing pending bills**

To alleviate the perennial challenge of pending bills, the supplementary budget should be passed on time to allow the National Treasury dispatch the resources on time. In addition, the Sector MDAs should undertake progressive monitoring of budget execution in all quarters to identify areas that may result to pending bills and take mitigating actions.

**r) Improving financial management systems at county level**

To improve financial management at county level, it is important to improve the necessary infrastructure to support IFMIS as well as build the capacity of staff involved in the public finance management functions. It is also crucial to progressively review the Public Finance Management Act and make appropriate amendments to address emergent issues which impinge on the efficiency of financial processes at county level.

**s) Harmonizing terms of service in the public service**

To improve job satisfaction and service delivery, the government should institutionalize remuneration reviews and harmonization of remuneration and benefits in the public service to address inequities occasioned by disparities that have accumulated over time. The National Treasury should also ensure all MDAs are accessing resources for the implementation of mortgage and car loan scheme for public officers.

**t) Preparedness for drought and other disasters**

The Sector should make adequate provisions to cater for emergencies while linking with other sectors to implement development programmes aimed at sustainable solutions.

**u) Improving utilization of advertising and awareness budget**

To improve efficiency in use of the pooled advertising and awareness budget, the Government Advertising Agency should provide information on the amount allocated to the various MDAs to enable them plan and execute their activities without delays or being turned down.

The foregoing recommendations will require formulation of specific actions by various actors. In this regard, it is expected that all the actors and in particular the respective subsectors in the PAIR Sector will take proactive actions to actualize the recommendations.