



REPUBLIC OF KENYA

**PUBLIC ADMINISTRATION AND INTERNATIONAL
RELATIONS MTEF SECTOR REPORT**

2016/17-2018/19

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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 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 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	Status of Women 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)
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 Agricultural Livelihoods for 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 (PAIRS) is one of the ten MTEF Sectors. The Sector comprises of 13 Subsectors namely; the Presidency, State Department of Planning, State Department of Devolution, Ministry of Foreign Affairs and International Trade, The National Treasury, Parliamentary Service Commission, National Assembly, Commission on Revenue Allocation, Salaries and Remuneration Commission, Public Service Commission, Office of the Auditor General, Office of Controller of Budget, and Commission on Administrative Justice. The Sector requires resources to fund its crosscutting functions over 2016/17 - 2018/19 MTEF period. The programs that will be financed in this period include implementation of the Second Medium Term Plan, 2013 – 2017 (MTPII) of the Kenya Vision 2030, and its flagship projects, the Constitution, Jubilee Manifesto priorities, and many other sub-sectors' specific priorities. The funds sought will also go towards funding Autonomous and Semi-autonomous government agencies falling under the Sector.

With regard to mandate areas, 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 crosscutting mandates falling under the sector include resource mobilization and management, devolution oversight, implementation of foreign policy as well as oversight on use of public resources and service delivery.

In implementing its programmes, the Sector will be guided by thirteen (13) strategic objectives which are anchored on 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”. All these will be aimed at achieving the Sector Vision of “Excellence in public policy and devolution management, resource mobilization, governance and foreign relations”. 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 2012/13 - 2014/15, the Sector implemented twenty eight (28) programmes. The expending of the resources enabled realization of a wide range of outputs key among them: creation and operationalization of a new government framework in 2013; commencement and institutionalization of devolution; development and launch of the MTP II of the Kenya Vision 2030; finalization and launching of both Kenya Foreign and Diaspora Policies, development of Government digital payment system under e-Citizen, Kenya National Single Window System, establishment and operationalization of 30 One-Stop-Shops, commonly known as Huduma¹ Centres; Uwezo Fund has disbursed Kshs. 5.3 billion to youth, women and PWDs and Kshs. 3.3 billion disbursed to women groups by Women Enterprise

Fund (WEF).

During the period under review, the Sector's approved allocations increased gradually from Kshs 160,780.11million in 2012/13 to Kshs 217,148.31million in 2014/15. Over the same period, actual expenditure rates averaged 86.33%. 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 went into the implementation 109 capital projects which are at different stages of completion.

In the process of budget execution pending bills arose under both Recurrent and Development expenditures. The combined pending bills stood at Kshs 6,451.37million, Kshs 1,848.34million and Kshs. 16,963.33million in 2012/13, 2013/14 and 2014/15 respectively. Most of these bills were Recurrent and arose from lack of liquidity. The rapid increase in pending bills was noted during the 2013/14 financial year caused by lack of liquidity. Going forward, the Sector will strive to reduce the occurrence of pending bills.

In the 2016-17 – 2018/19 MTEF period, the Sector will implement thirty two (32) Programs requiring Kshs 347,708 million, Kshs 338,420 million and Kshs 386,053 million in 2016/17, 2017/18 and 2018/19 respectively. The allocation provided is however only Kshs 246,165 million, Kshs. 287,984 and Kshs. 298,141 million for the same period respectively.

Recurrent resources allocation for 2016/17, 2017/18 and 2018/19 stand at Kshs 121,888 million, Kshs. 144,888 million and Kshs 149,332 million respectively against requirements of Kshs 189,281 million, 172,826 million and 220,836 million over the same period. In Development, resources allocation for 2016/17, 2017/18 and 2018/19 stand at Kshs 124,277, Kshs. 143,096 million and Kshs 148,809 million respectively against requirements of Kshs.158,427 million, 165,594 million and kshs. 165,217 million respectively, over the same period.

While allocating resources to Subsectors, the Sector was guided by the criteria contained in the Budget guidelines and considered mandatory/obligatory payments, ongoing projects, core poverty interventions, ranking of programmes, strategic interventions, MTP II, Jubilee manifesto priorities, core mandate of MDAs, and emerging issues among others. It may be noted that some activities being implemented were not included in the base year budget and thus special consideration should be given to them by the National Treasury.

Emerging issues noted include the occurrence of pending bills, expanded mandate of the Sector without corresponding resource increment, unpreparedness for drought and other emergencies, increasing wage and pensions bills, increased litigations, macro-economic instability, resettlement of IDPs and regional instability– all of which impact on the Sector negatively.

The Sector also faced challenges in the management of its budget which include increasing public debt, inadequate funding, weak monitoring and evaluation systems, delay in enactment of legislations pertaining to Sector institutions, increasing frequency and intensity of droughts, 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 expansion of its budget ceiling, improving resource predictability, strengthening monitoring and evaluation and improving procurement planning and implementation of Programs and projects.

CHAPTER ONE

1.0 Introduction

1.1 Background

The Public Administration and International Relations Sector is one of the 10 MTEF Sectors. It comprises 13 subsectors namely; the Presidency, State Department of Planning, State Department of Devolution, Ministry of Foreign Affairs and International Trade, The National Treasury, Parliamentary Service Commission, National Assembly, Commission on Revenue Allocation, Salaries and Remuneration Commission, Public Service Commission, Office of the Auditor General, Office of Controller of Budget, Commission on Administrative Justice. The Sector seeks resources to implement national policy, projects and programmes over 2016/17-2018/19 MTEF period covered under the Constitution of Kenya, 2010, Kenya Vision 2030 and its Second Medium Term Plan (MTPII) and its Flagship Projects, The Jubilee Manifesto and Sustainable Development Goals, among others.

The Sector's mandate cuts across all public agencies due to its composition and placement in the Government structure. It provides overall policy and leadership direction in the management of public affairs, coordinates policy formulation, implementation, monitoring and evaluation. In addition, it facilitates enactment of national legislation and oversees all public agencies in the execution of budget. It also facilitates public service delivery by overseeing and managing the human resource function in the entire public service. The Sector also mobilizes resources for funding government programmes at the national and county levels, oversees prudent financial management and promotes transparency and accountability in use of public resources. In addition, the Sector oversees implementation of Kenya's foreign policy and links all other sectors to the rest of the world, besides promoting international trade.

The Sector has also spearheaded the implementation of devolution in Kenya and is providing policy and leadership direction in the implementation of the new governance system. Over the last seven years, the Sector coordinated the implementation of Vision 2030 and its First Medium Term Plan I (MTPI) and continues to coordinate the implementation of the MTP II over the MTEF period for national prosperity.

1.2 Sector Vision and Missions

Vision

Excellence in public policy and devolution management, resource mobilization, governance and foreign relations

Mission

To provide overall policy, leadership and oversight in economic and devolution management, public service delivery, resource mobilization and implementation of Kenya's foreign policy.

1.3 Strategic goals and objectives

The Sector's programs will be guided by the following 13 Strategic Objectives:

- a) To provide overall policy and leadership direction for national prosperity;

- b) To promote prudent economic, financial and fiscal management for growth and economic stability;
- c) To promote good governance and accountability in the management of public affairs at the national and county Governments levels;
- d) To provide quality, efficient, effective, results based and ethical public services for national development;
- e) To promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects for national development;
- f) To strengthen national and county governments capacity for implementation of devolution and enhance Intergovernmental Relations;
- g) To promote gender and youth empowerment, livelihoods for the vulnerable groups, implement policy on the internally displaced, the marginalized and the development of arid and semi-arid lands (ASAL) areas;
- h) To attract, retain and develop competent human resource and deepen Public Service reforms for national competitiveness and transformation;
- i) To promote a competitive business environment and public private partnership;
- j) To promote Kenya's international trade and articulate its foreign policy;
- k) To promote and strengthen national legislation, oversight over public agencies and good governance;
- l) To promote harmony, equity and fair remuneration for attraction and retention of skilled staff in the public service; and
- m) To oversee and facilitate the implementation of the Constitution of Kenya, 2010, the Kenya Vision 2030 and its Medium Term Plans for national transformation.

1.4 Subsectors and their Mandates

1. The Presidency
 - Provision of overall policy and strategic leadership direction for national development.
2. State Department of Planning
 - Development, management, monitoring and evaluation of national economic policy and strategy, public service management and promotion of gender and youth empowerment.
3. State Department of Devolution
 - Overseeing implementation of devolution, intergovernmental affairs and implementation of ASAL and special Programmes.

4. Foreign Affairs and International Trade
 - Formulation, articulation and implementation Kenya's Foreign Policy.
5. The National Treasury
 - Ensuring macro-economic stability; mobilization and management of public financial resources for stimulating growth and development.
6. Parliamentary Service Commission
 - To ensure efficient and effective management of parliament.
7. National Assembly
 - Legislation, oversight and representation.
8. 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.
9. Public Service Commission
 - Provide overall leadership, oversight, management and development of a value-driven public service.
10. 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.
11. Office of the Auditor General
 - Carry out audits on all public agencies and report to Parliament and the relevant County Assemblies within statutory timelines.
12. Office of the Controller of Budget
 - To provide oversight and control in the implementation of National and County Government
13. Commission on Administrative Justice
 - Enforcement of administrative justice in the public sector and to 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	-	Lamu Port South-Sudan Ethiopia Transport (LAPSSET) Corridor Development Authority
2	Devolution and Planning	Public Service Commission Commission on Administrative Justice	Kenya Institute of Public Policy Research and Analysis Kenya National Bureau of Statistics New Partnership for Africa's Development (NEPAD) National consultative, coordinating committee on IDPs Fund National Council for Population Development Community Development Trust Fund Constituency Development Fund Women Enterprise Fund Vision 2030 Board Uwezo Fund Anti-FGM Board Kenya School of Government Youth Enterprise Fund National Youth Council NGO Coordination Board South-South Centre Transition Authority National Drought Management Authority Nairobi Health Management Board Street Families Rehabilitation Trust Fund Presidential Awards Kenya Affirmative Social Action Development Fund
3	The National Treasury	Central Bank of Kenya	Capital Markets Authority Insurance Regulatory Authority Retirement Benefits Authority Public Procurement Oversight Authority Competition Authority of Kenya Kenya Revenue Authority Privatization Commission Kenya Trade Network Agency Unclaimed Financial Assets Authority Kenya Institute of Supplies Management State Corporations Appeal Tribunal Public Accounting Standards Board Financial Reporting Centre Public Procurement Review Board

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

S/No	Stakeholder	Interest in MTEF Sector	Expected Outcome
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	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	
3	Development partners	Public service delivery	Sustainable development
		Prudent use of resources	Economic growth
		Execution of the planned projects and Programmes	Improved living standards
4	Private sector	Provision of conducive business environment/ Ease of Doing Business	Increased investment opportunities
		Increased collaboration with Government	Increased growth and

S/No	Stakeholder	Interest in MTEF Sector	Expected Outcome
		under PPP	Development
		Fiscal discipline and macroeconomic stability	Economic growth and sustainable development
5	Citizens	Policy and Leadership direction Good governance Improved service delivery Equitable resource distribution Transparency and accountability Macro –economic stability, growth and development	Socio-economic growth and development Equitable economic development
6	County Governments	Fair distribution of resources Policy direction in implementation of devolution Strengthening of county institutions and capacity for service delivery Speedy and timely release of resources	Equitable development Harmonized transition to devolved government system Economic growth and development
7	Trade Unions	Improved terms of service Involvement in policy decisions affecting public servants	Improved service delivery Cordial working relationships
8	Media	Transparency in budget execution Increased access to information	Increased public awareness
9	Publicservants	Provision of adequate resources for performing assigned functions Improved staff welfare	Improved service delivery Economic growth and development

CHAPTER TWO

PROGRAMME PERFORMANCE REVIEW 2012/13-2014/15

2.0 Introduction

In this chapter, performance of the sector for the past three fiscal years is reviewed with emphasis on achievements, outcomes, key outputs and performance indicators. Also analyzed are the programme expenditure and pending bills incurred by the sector during the same period.

2.1 Review of Sub-Sector Programmes/Sub-Programmes Performance

This section highlights the Sub-sector's performance in the review period as summarized in Table 2-1 below.

Table 2- 1: Sub-sector Programme Performance Review

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1: State House Affairs									
Sub-programme 1: Coordination of State House functions	Improved infrastructure within State Houses and Lodges	3 State Houses and 4 State Lodges refurbished and maintained	3 State Lodges	2 State Houses and 2 State Lodges	3 State Houses and 2 State Lodges	Planned work done in the 3 state lodges	Planned work done in the 2 state houses and 2 state lodges	Planned work done in the 3 state houses and 1 state lodges	Work in 1 state lodge (Eldoret) still ongoing
	Office of the 1 st Lady's programmes operationalized	Pupils Reward Scheme (PURES) village completed No. of students from primary and secondary schools mentored from the 47 counties No. Of students rewarded	-	Construction of PUREs Village (Phase 1)	Construction of PUREs Village (Phase 2)	-	Phase 1 completed	Phase 2 completed 532 students mentored 282 students rewarded	
		No. of mobile clinics distributed to counties	-	-	24	-	-	32	
Programme 2: Deputy President Services									
Sub programme 1: Coordination and Supervision	National water towers rehabilitated	5 water towers rehabilitated	5	-	-	5 water towers rehabilitated			Rehabilitation done in Mau, Mt. Kenya, Aberdares, Mt. Elgon and Cherangani
	Capacity of women built through training	No. of women trained on table-banking, livelihood projects, market access and entrepreneurship	-	6,500	6,500	-	6,500	7,400	
Sub programme 2: Efficiency	Management audits of state corporations	No. of management/ investigative/special	-	12	12	-	12	15	

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Monitoring and Inspectorate Services	(SCs)	audits, routine inspections for State Corporations conducted							
Programme 3: Cabinet Affairs									
Sub-programme 1: Management of Cabinet Affairs	Successful transition of Government following the March 2013 elections	Smooth transition and power handover to incoming government	Establish Intergovernmental Summit	Transition Committee to oversee transition of Government	-	Summit was established	Transition effectively handled in March – April 2013	-	
	The 6 th Global Entrepreneurship Summit (GES)	The 6 th Global Entrepreneurship Summit held	-	-	Hold GES	-	-	GES organised and planned	
	Presidential Round Table for Public and Private Sector	No. of Presidential Round Tables held	-	1	1	-	1	1	
Programme 4: Government Advisory Services									
Sub-programme 1: State Corporations Advisory Services	Code of Governance for State Corporations, dubbed <i>Mwongozo</i>	Code of Governance dubbed <i>Mwongozo</i> for state corporations developed	-	-	1	-	-	1	
Sub-programme 2: Kenya South Sudan Advisory Services	Capacity enhancement to Government of South Sudan (GOSS) officials	No. of Government of South Sudan Officials trained	300	400	400	500	619	919	
Programme 5: Economic Policy and National Planning									
SP 1 National and County Economic Planning and Coordination Services	County Planning Support Services	Revised County Integrated Development Plans (CIDPs), and county M&E guidelines developed and	Develop and disseminated CIDPs guideline	-	County M&E guidelines developed	Developed and disseminated CIDPs guideline	-	Developed County M&E guidelines	

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
		disseminated							
SP 2 Community Development	Community development services	No. of information and documentation centres established/ operationalized	-	104	35	-	104	35	
		No. of community members trained on project management	10,000	8,500	3,000	15,928	9,200	6,728	
		No. of MDGs/SDGs status reports prepared	-	1	1	-	1	1	2013 MDGs status report prepared and launched. A country position paper on SDGs prepared
		No of forums on SDGs and post 2015 development agenda held	1	1	1	1	1	1	Civil Society forums on SDGs and post 2015 development agenda held
		No. of Social economic projects/programmes funded and implemented	-	-	120	-	-	120	
		No. of Socio economic empowerment projects implemented Under PALWECO programme	-	10	33	-	8	25	Slow progress in application of donor funds due to PAPR approvals
		Amount of CDF Money Disbursed	Kshs. 21. 85 billion	Kshs. 28.67 billion	Kshs. 33.21billion	Kshs. 21. 85 billion	Kshs. 28.67 billion	Kshs. 33.21billion	
SP 3 Economic policy planning and regional	Macroeconomic policies and development plans	Second MTP 2013 – 2017 prepared	Prepare concept note	Prepare 2 nd MTP	-	Prepared concept note	Prepared 2 nd MTP	-	Held county and national stakeholders

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
integration	developed								forum; Published and disseminated MTP II to MDAs and 47 counties
		No. of MTP Sector Plans prepared	-	-	21	-	-	21	
		No. of MDAs officers capacity built on Modeling(T21)	35	35	35	35	35	35	
		No. of T21 Report prepared	1	-	1	1	-	1	Report was prepared and disseminated
	Regional and International Economic cooperation agenda	No. of Economic cooperation reports (TICAD V, ACP-EU, ECOSOC, ECA, South-South and Triangular Cooperation prepared	5	5	5	5	5	5	Participated in 5 economic cooperation and prepared respective reports Coordinated the implementation of recommendation reports
		No. of Regional Economic Integration agenda implemented	3	3	3	3	3	3	
SP 4 Policy Research	Public Policy Research and Analysis publication produced	No. of policy Research Papers and Reports Prepared and disseminated	72	90	84	38	71	118	
		No. of Journal and International Working Papers published	10	10	15	7	8	16	
	Capacity building on Public Policy	No. of Young Professionals trained	12	12	12	10	12	12	

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Formulation services	No. of Government and Private Sector Officers Trained / capacity-built	800	850	950	564	585	1,135	
SP 5 Coordination of Kenya Vision 2030	Monitoring and evaluation of Vision 2030 flagship projects conducted	Quarterly M&E reports	4	4	4	4	4	4	
SP 6 Infrastructure and Socioeconomic Policy and Planning	Poverty reduction policies developed	No. of Participatory Poverty Assessment V basic reports and 47 county reports prepared	-	-	PPA V Basic report and 47 county reports prepared	-	-	Prepared PPA V basic report and 47 county reports	
	National population services	No. of sensitization fora on population programmes held	70	95	90	70	95	90	
		No. of reports/policies on population researches prepared	21	17	18	21	17	18	Sessional Paper No.3 of 2012 on Population Policy developed in 2012. Male involvement in FP/RH and Adolescent surveys carried out in 2013/13 and 2014/15 respectively
Programme 6: Gender and youth empowerment									
SP 1: National Youth Service	National youth training services	No. of youth recruits regimented and trained	4000	4000	21,870	4000	4000	21,870	The increase in uptake of service men and women was in line with Government policy on youth

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
									empowerment and operationalization of the 5 Point Vision
		No. of community youth trained on social transformation	-	-	75,000	-	-	82,636	This programme was initiated in the FY 2013/14 and implemented in the FY 2014/15
	National service and youth re-socialization services	No. of constituencies under national service	-	-	5	-	-	67	
		No. of dams/water pans Constructed under NYS programme	-	-	500	-	-	193	
		No of regions covered under vector control NYS programme	-	-	6	-	-	3	
	Sustainable youth-led enterprises and employment creation services	No. of community youth SACCOs registered	-	-	300	-	-	70	
		No. of youth benefiting from the community Youth SACCO	-	-	75,000	-	-	82,636	
	Youth, Women and PWDs empowerment services	Amount disbursed to Youth, Women and PWDs Groups through UWEZO fund	-	-	5.3 Billion	-	-	5.3Billion	
		No. of registered youth groups trained on entrepreneurship skills	-	-	23,200	-	-	46,427	
SP 2 Youth Employment Scheme	Youth entrepreneurial services	Amount disbursed to youth	300 M	700 M	600 M	253.74 M	796.84 M	612.33 M	Youth fund is shifting focus from group lending to individual lending in order to

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
									facilitate AGPO and improve repayments
		No. of trading spaces provided for youth	20	30	100	20	32	102	
		No. of youth trained on entrepreneurship skills	40,000	44,000	44,000	44,408	45,269	44,082	Youth fund is consistent in the number of youth trained in order to improve the quality of training
		No of youth who secured jobs outside Kenya	1,000	3,000	4,000	972	2,504	4,350	
		No. of youth facilitated to access market/linked to larger markets	50	500	600	32	857	679	
SP 3 Gender and Socio Economic empowerment	Women empowerment support services	Amount disbursed to women groups	562.50 M to 16,000 groups	957 M to 15,855 groups	1,300M to 16, 410 groups	660.95 M to 15,966 groups	1,060 M to 14,919 groups	1,600 M to 16,505 groups	The increase in amount disbursed is due to increased demands for loans coupled with an impressive repayment rate of over 91% as at June 2015. Sensitization on the fund as a revolving fund
		No. of Women trained on entrepreneurship skills	75,000	130,000	140,000	110,300	135,171	157,143	
		No. of women entrepreneurs linked to large enterprises	30	60	139	50	141	320	
Programme 7: National statistical information services									
SP 1 Surveys	Statistical publications and reports produced and disseminated	No. of Annual, quarterly and, monthly statistical publications and reports produced	34	34	34	34	34	34	
SP 2 Census and	Surveys and censuses	No. of survey and	15	17	14	13	14	14	Targets were not

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
surveys		census reports produced and disseminated							achieved due to under funding
Programme 8: Public Service Transformation									
SP 1: Human Resource Management	Human Resource Management services	Medical insurance scheme for civil servants reviewed annually	-	Review Medical insurance scheme for civil servants	Review Medical insurance scheme for civil servants	-	Reviewed and signed the medical insurance scheme for civil servants	Reviewed and signed the medical insurance scheme for civil servants	The first contract was signed and rolled out in the FY 2012/13
		Reviewed and upgraded of Government Human Resource Information System (GHRIS)	-	upgrade GHRIS	review and upgrade GHRIS	-	Upgraded GHRIS	Reviewed and upgraded GHRIS	Roll out of GHRIS to Ministries was done in FY 2012/13
SP 2: Human Resource Development	Human resource Development services	% increase in Public Service Training Revolving Fund (TRF)			Increase TRF by 16 %			Increased TRF by 10%	
		No. of National Capacity Building Framework (NCBF) status review reports and NCBF Medium term initiatives developed and implemented	-	1	1	-	1	1	
SP 3: Management Consultancy Services	Human Resource Management services	No. Schemes of service developed/revised	-	-	20	-	-	23	
SP 4: Huduma Kenya	Public service delivery transformation	Number of operational Huduma centres in counties/sub-counties established	-	10	10	-	14	16	

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Business processes re-engineered in the public service	Number of business processes re-engineered	-	-	27	-	-	27	
SP 5: Performance Management	Performance management services	No. of public institutions and counties under Performance Contract	-	295 MDA s and 47 counties	295 MDA s and 47 counties	-	295 MDA s and 47 counties	Placed 295 MDAs on Performance Contracts	
		No. of charitable organization trained on governance and compliance	-	-	2,000	-	-	2,000	
Programme 9: Monitoring and Evaluation Services									
SP 1: National Integrated Monitoring and Evaluation	Monitoring and Evaluation reports prepared and disseminated (APR, PER, Mid-Term and End-Term Evaluation of MTP II)	No. of M&E Reports prepared and disseminated	2	2	3	2	2	3	APR and PER are annual whereas Mid-term and End-term Evaluation reports are periodic
Programme 10: Devolution Services									
S.P. 1: Capacity Building	Civic Education Curriculum developed and disseminated in counties	No. of guidelines	-	1	-	-	1	-	
		No. of counties	47	47	5	47	47	25	Overachieved due to additional funding from donors
	Public participation guidelines developed	No. of guidelines	-	-	1	-	-	1	
S.P. 2: Management of Devolution Affairs	County model laws developed and disseminated in counties	No. of model laws developed and disseminated	-	-	51 model laws & 47 counties to be covered	-	-	51 laws developed & 47 counties covered	This was done in collaboration with KLRC
	Devolution sector policy developed	No. of policies developed	-	-	A draft policy	-	-	A draft policy developed	The policy to be completed in 2015/16

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
S.P. 3: Inter-Governmental Relations	Intergovernmental Sectoral forums formed and operationalized	No. of forums developed	-	7	8	-	7	8	The forums are now in operation
	Intergovernmental relations guideline developed	No. of guidelines developed	-	-	1	-	-	A draft guideline developed	
Programm 11: Special Initiatives									
S.P. 1: Relief & Rehabilitation	Relief & Rehabilitation	Relief food procured	M/Tons of relief food purchased	4,000.00	3,000.00	400.00	10,000.00	9,000.00	10,000.00
		Food distribution to food insecure households	No. of households (millions)	1.3	1.3	1.3	1.3	1.3	1.6
	Maintaining a Strategic reserve for Non-food items to cater for at least 1000 people in case of emergencies	No. of people covered by strategic Non-Food reserve	1,000.00	1,000.00	-	1,000.00	1,000.00	600.00	Maintaining a Strategic reserve for Non-food items to cater for at least 1000 people in case of emergencies
S. P 2: Resettlement & reconstruction	Flood management and community empowerment in western Kenya	Empower communities to engage in wealth creating activities and reduced vulnerability of the community to adverse effects associated with flooding in Budalangi flood plain	No. of Communities trained on PICD.		299.00	51.00		240.00	51
		No. of Community Driven Development Committees (CDDCs) trained		-	365.00	214.00	-	308.00	171.00
		No. of YAPs funded		-	43.00	10.00	-	18.00	10.00
		No. of SLD projects		-	121.00	114.00	-	44.00	78.00

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
		completed							
		No. of Natural Resource Management projects funded		-	635.00	914.00	-	501.00	604.00
S. P 2: Resettlement & reconstruction	NCCC on Internally Displaced persons (IDPs)	Establishment of structures for NCCC ie Board and secretariat	Board and secretariat			2			2
		Housing for IDPs	No of houses constructed	-	-	400	-	-	467
		Plots and farms allocated to IDPs	No of farms and houses balloted for			1,992 houses 43 farms	-	-	1,992 43 farms
		Distribution of relief food to IDPS in 60 camps	No of IDP camps supplied with relief food	-	-	60	-		60
		Resettlement of Kenyan IDPs from Uganda	No of IDPs resettled	-	-	246			246
S.P. 3: Family protection	Rehabilitation of Street families	Land for constructing a National rehabilitation facility for street families procured	No. of acres of land			20.00			20.00
		Street families Rescued, rehabilitated and reintegrated with their families	No. of street families			800.00			1,000.00
		Street youth imparted with Education, Skills and vocational training	No. of youth trained and imparted with skills			800.00			1,000.00
Programme 12: Accelerated ASAL Development									
SP. 1. ASAL Development Policy and Mainstreaming	Construction of waste stabilization ponds for Wajir Sewerage Project Phase IV -	Percentage of completion	4	N/A	N/A	N/A	4	N/A	Project completed Construction of sewers and electro-

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	MDONK/4/2012/13)								mechanical works ongoing
	A reviewed ASAL Policy	ASAL Policy reviewed	N/A	Process commenced	N/A	N/A	N/A	First Draft is in place	Review process ongoing
	Knowledge Management Centre (KMC) established GIS lab established	KMC established Operational GIS	N/A	N/A	1	N/A	N/A N/A	1	KMC is a framework for updating and sharing information in real-time for ASAL development
	Secondary school students in form 1-4 provided with affirmative action scholarship under Northern Kenya Education Trust (NOKET)	No of bright and needy girls	N/A	N/A	380	N/A	N/A	380	NOKET covers Samburu, Turkunan, Baringo west pokotisiolomarsabi mandera, Wjir Garissa Tana river, Lamu, Kajiado and Narok
S.P. 2. Drought Management	Drought Early Warning bulletins produced and Disseminated	No. of drought Early Warning Bulletins produced and Disseminated	276	276	300	276	276	300	The satellite offices also produced bulletins hence increase
	Cash transfers to poor households under Hunger Safety Net Programme	No of beneficiary households under regular programme	-	50,000	80,000	-	53,000	76,089	
		No of beneficiary households under emergency scale up during drought	-	-	90,000	-	-	129,609	
	Common Programme Framework for	6 EDE common programme framework	-	-	6	-	-	6	Frameworks have been finalized

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Ending Drought Emergencies (EDE) in Kenya Resource mobilization for the EDE	pillar document No. of new projects initiated to address EDE	-	-	3	-	-	5	More projects still being initiated
		No. of ASAL donor group meetings held	-	-	8	-	-	8	NDMA participates in the meetings
	Cash transfers to poor households under Hunger Safety Net Programme	No of beneficiary hhs under regular programme	-	50,000	80,000	-	53,000	76,089	
	Resilience building in communities	No. of community based micro-projects implemented in 23 ASAL counties (interventions in food production, water harvesting, re-stocking, fodder production, irrigation, dry-land agriculture, agro-forestry, bee keeping	300	300	390	310	340	412	Most micro-projects were from the FFA/CFA project, but there are also other projects funded by the EU, UNDP and ADA Consortium
		No. of hhs benefiting from food/cash for assets	9,000	10,500	10,500	9,000	11,000	13,000	
Programme 13: General Administration, Planning and Support Services									
SP1: Administration Services	Polices/Strategies finalized	Copy of policies/strategies finalized	Draft Kenya foreign policy and Kenya Diaspora policy	Finalise and launch the Kenya Foreign and Diaspora Policies	-	Draft Kenya foreign policy and Kenya Diaspora policy	Finalised and launched the Kenya Foreign and Diaspora Policies	-Finalized and launched Kenya foreign policy and Kenya Diaspora	

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
								policy	
	Bills finalized	Copy of bills finalized	Draft trade remedy bill and the foreign service bill	Finalize the trade remedy bill and the foreign service bill	-	Draft trade remedy bill and the foreign service bill	Finalized trade remedy bill and the foreign service bill	Finalized the trade remedy bill and the foreign service bill	
	International appointments/jobs and candidatures secured	Number of Kenyan candidatures secured		3		10	9		
		Number of international appointments/jobs secured		Draft Kenya foreign policy and Kenya Diaspora policy	Finalise and launch the Kenya Foreign and Diaspora Policies	-	Draft Kenya foreign policy and Kenya Diaspora policy	Finalised and launched the Kenya Foreign and Diaspora Policies	-Finalized and launched Kenya foreign policy and Kenya Diaspora policy
	JCCs monitored/Initiated/concluded	Number of JCC monitored		Draft trade remedy bill and the foreign service bill	Finalize the trade remedy bill and the foreign service bill	-	Draft trade remedy bill and the foreign service bill	Finalized trade remedy bill and the foreign service bill	Finalized the trade remedy bill and the foreign service bill
		Number of JCCs Initiated			3		10	9	
		Number of JCCs concluded			9	37	17	10	
	Agreement/MOUs concluded	Number of agreements/ MOUs concluded			8			8	

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	State/Official visits coordinated	Number of State/Official visits coordinated			4	33		4	
	Government officials from the region trained	Number of Government Officials from the region trained			4		6	4	
	Staff skills and competences developed	Number of Officers trained in promotional courses		33	10		33	27	Held JCCs with 33 countries
					20	58	19	47	Outbound and inbound State/Official visits.
					15	56	81	40	Senior diplomats from EAC, IGAD and the Great Lakes region
						-	101	464	-
Programme 14: Foreign Relations and Diplomacy									
SP1: Management of Kenya Missions abroad.	New Missions Consulates and Liaison Offices opened	Number of New Missions, Consulates and Liaison Offices opened			9	3	2	2 (Angola & Algeria.	Missions/consulates and liaison offices were opened as targeted
	Honorary Consuls vetted and appointed	Number of Honorary Consuls appointed			9		5	4	Russia, Scotland, Italy and Switzerland.
SP 2: Infrastructure Development for Missions	Government Buildings in Missions abroad Refurbished	Refurbished buildings housing Kenya Missions abroad			Undertake refurbishment works	Undertook refurbishment in 9 Kenyan Missions Abroad		Undertook refurbishment of Government owned properties in Kenya	Buildings in Missions abroad were Refurbished

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
								Missions abroad	
	Chanceries and official residence purchased	Number of Chanceries and official residence purchased			1		1	1	The Ministry purchased a Chancery in Kampala Uganda
	Chanceries and official residence constructed	Number of Chanceries and official residence constructed			1		1	1	Construction of Ambassador's Residence in Islamabad omn-going.
	Chanceries/Ambassadors Residences/Staff houses renovated – (major renovations)	Number of Chanceries/Ambassadors Residences/Staff Houses renovated			3		1	3	Namibia, Addis Ababa and Ottawa.
Programme 15: International Trade and Investment Promotion									
SP 1: International Trade	Trade negotiations coordinated	Number of negotiation forums coordinated			3			3	WTO, EPA and AGOA
	Trade and investment agreements/ MOUs concluded/negotiated/monitored	Number of Trade and investment agreements/ MOUs negotiated			8		9	8	Several Agreements/MOUs were signed
SP 2: Investments Promotion	Kenya's export goods, investment and opportunities promoted Internationally	Number of inward and outward trade and investment missions/business forums facilitated			39	34	12	39	39 inward/outward trade and investment missions and business forums facilitated
Programme 16: General administration planning and support services									
SP 1 Administration services	ISO 9001:2008 Quality Management System maintained	Fully automated Internal audit reports and management review reports	Undertaking internal audits and management reviews	Undertaking surveillance audits	Reviewing QMS documents and automation	Three internal audits undertaken	Three internal audits undertaken	QMS documents reviewed, contract for automation of QMS	Automation on-going

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
								awarded	
	Group personal accident insurance cover for civil servants provided	Magnitude of claims settled	claims settled	claims settled	claims settled	1.85b processed, 850m paid.	2.05b processed 850m paid	3,666 claims 1.85b paid	
SP 2 Human resource management services	Scheme of service for officers serving in the National Treasury developed.	Scheme(s) of service	Draft scheme(s)	-	Scheme(s) finalized	Draft scheme(s) developed	Not achieved	Draft	Benchmarking yet to be undertaken
SP 3 Financial services	Tested modules of iTax and rolled out	Number of modules developed and rolled out	6 modules	5 modules	5 modules	6 modules fully developed and rolled out	5 modules completed and partially rolled out	5 modules signed off awaiting roll out	
	Contributory pensions scheme implemented	Number of civil servants falling under contributory scheme	Scheme implemented	Scheme implemented	Scheme implemented	Not achieved	Not achieved	Not achieved	The law supporting is yet to be passed by Parliament.
	Superannuation schemes for the Armed Forces, Judiciary and Parliament revised	Number of revised superannuation schemes developed	Superannuation schemes for the Armed Forces	Superannuation schemes for the Judiciary	Superannuation schemes for Parliament	Scheme for Armed forces developed	Scheme for Judiciary developed	Scheme for Parliament developed	Targets achieved 100%. Implementation in progress
SP 4 ICT services	Disaster Data Recovery Centre commissioned for operation	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 I of the project finalized	Phase II of the project finalized	Phase III of the project initiated	Project completion at 90%.
Programme 17: Public financial management									
SP 1 Resource mobilization	External resources mobilized.	Percentage of total budget of external resources mobilized	Percentage of total budget	Percentage of total budget	14 %	14%	14%	16%	
	Operationalization of the Public-Private Partnerships law.	Gazetement of both National and County PPP Regulations	Enactment of the PPP Act	Development of the PPP regulations	PPP law disseminated.	PPP Act, 2013 enacted in February	Draft National PPP Regulations developed.	PPP Petition guidelines published. Road	The regulations are awaiting approval by Parliament.

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
						2013.	Development of County PPP Regulations Commenced	Annuity Regulations Gazetted. PPP Petition regulations developed	
	Preparation of PPP projects	Feasibility study documents for PPP projects	PPP pipeline projects listed	Number of projects approved	Pipeline projects expanded	Screening of projects submitted in order to develop a list of PPP pipeline	A pipeline of 47 PPP Projects approved by the Cabinet and published in December 2013	The pipeline of PPP Project expanded to 71 projects	The process of establishing bankability of the PPP project identified is ongoing
SP 2 Budget formulation, coordination and management	Stakeholders involved in national budget preparation process	Number of stakeholder participation fora organized	2 stakeholder participation organized	2 stakeholder participation organized	2 stakeholder participation organized	3 stakeholder participation organized	3 stakeholder participation organized	3 stakeholder participation organized	Targets achieved.
	Value for Money (VFM) and Performance Audits	Audit reports	VFM Standards & Guidelines developed	10 VFM audits conducted	2 VFM audits conducted.	Trained 80 Champions; VFM Standards & Guidelines developed; Value for Money Audit done in 6 Ministries).	VFM Audit for Level 4 & 5 health facilities was carried out report being finalized (14 Health facilities)	Value for Money audit in the National Treasury with regard to Public Trustee; Value for money audits follow up audit were conducted in 1 Ministry, 4 counties and 15 foreign missions	Planned targets achieved.

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Integrated Financial Management Information System re-engineered	Number of additional IFMIS modules activated; number of District Treasuries where IFMIS is live	4 IFMIS modules All 47 counties connected	Capacity built for county officers	IFMIS rolled out to parastatals under the National Treasury	4 modules activated and rolled out All counties connected	Capacity built for county officers	IFMIS rolled out to parastatals under the National Treasury	
SP 4 Public Procurement	Legal and regulatory frameworks governing public procurement reviewed	Amended law and regulations	Draft bill developed	Stakeholder Fora held.	Enactment of the PPDA bill	Draft bill developed	Stakeholder Fora held.	Draft PPDA bill presented to Parliament	Planned target achieved
	Access to Government Procurement Opportunities policy implemented	Number of new registrations under AGPO	Review of regulation	Capacity building	37,452 enterprises registered	Review of regulation	Capacity built	37,000 enterprises registered	99% achievement
SP 5 Public finance management reforms	Capacities built among institutions implementing public financial management reforms	Number of officers trained with respect to targeted PFMR thematic areas.	Training of officers; IAD, IFMIS, KENAO, KRA, PPOA, AGD	Training of officers; IAD, IFMIS, KENAO, KRA, PPOA, AGD, PPD	Training of officers; IAD, IFMIS, KENAO, KRA, PPOA, AGD, PPD	Officers trained	Officers trained	Officers trained	
SP 6 Government investments and assets	State owned enterprises restructured	Number of State corporations restructured	Restructuring of state corporations (phase 1)	Restructuring of state corporations	Restructuring of state corporations	Phase I of restructuring completed	On going	On going	Target yet to be achieved due to pending legislation

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Electronic Single Window Cargo Clearance System implemented.	Reduction in days of cargo-dwell cycle time	Procurement of the cargo clearance system	System piloted	Single window integrated with iTax	Procurement of the cargo clearance system	System piloted	Single window integrated with iTax	Three modules are yet to be implemented
Programme 18: Economic and financial policy formulation and management									
SP. 1 Fiscal policy formulation, development and management	Fiscal deficit maintained at less than 4.9% of Gross Domestic Product.	Ratio of fiscal deficit to Gross Domestic Product	4.9%	4.9%	4.9%	5.4%	6.1%	8.3%	
	Electronic project management information system (e-ProMIS) enhanced and rolled out to MDAs and Counties.	Government projects captured under e-ProMIS and number of counties using e-ProMIS.	Capacity building on eProMIS in the MDAs and County.	e-ProMIS rolled out to MDAs and Counties.	Capacity building on e-ProMIS in 10 counties.	Capacity building on e-PROMIS	e-ProMIS rolled out to ministries	Capacity building on e-ProMIS in 3 counties.	Capacity building on e-ProMIS in the counties is on going
	Negotiations accelerated towards strengthening regional integration under COMESA, EAC and EPA/EU	Agreements signed.	MOU on the monetary union signed	Monetary union implemented.	Implementation reviewed.	MOU on the monetary union signed	The signed MOU on the monetary union ratified by National Assembly.	Modalities of implementation are being reviewed.	Regional integration on-going
	Simplified tax systems	Revenue as % of GDP	20.5%	20.5%	20.5%	18.9%	19.3%	18.9%	Broaden the tax base to improve on the revenue collection.
	Re-organize revenue administration	Tax administration reorganised into two: domestic tax administration and	Cab Memo developed	Law enacted	Institution reorganized	Cab Memo developed	Draft bill developed	Reorganization on going	The process is on-going

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
		trade facilitation through ports and border controls.							
SP 2 Debt management	Sovereign bond launched	Bond value	Preparation for launching.	Awareness creation-Road shows in USA, UK and Qatar 2 billion USD.	\$750million	Launching done through advertisement, documentary overseas.	Awareness creation done through road shows in US, Qatar and UK, discussions with prospective investors 2 billion USD raised	USD750M realized.	The bond issue oversubscribed.
	Public Debt Management Office operationalized	PDMO Office in place	Appoint Consultants	Undertake Benchmarking	Operationalize PDMO	Consultants appointed	Benchmarking undertaken	PDMO operationalization on going	Target achieved
Programme 19: Market competition									
SP 1 Elimination of restrictive trade practices	Merger enforcement and consumer guidelines developed	Operational guidelines	Develop Guidelines	Undertake Sensitization	Undertake Merger Enforcement	Guidelines developed	Sensitization undertaken	Enforcement undertaken	
	Capacity building with respect to competition law and policy	Number of persons and groups trained	Capacity building on the competition authority law	Capacity building on the policy	Capacity building on the guidelines	Capacity built on the competition authority law	Capacity built on the policy	Capacity built on the guidelines	
Programme 20: Legislation, Representation and oversight									
	Bills	Number of bills introduced	-	-	110	-	-	103	
	Motions	Number of motions considered	-	-	220	-	-	308	
	Representation	Number of statements considered	-	-	380	-	-	540	

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
		Number of Petitions considered	-	-	60	-	-	37	
	Oversight over usage of public resources	Prudent use of resource at the counties	-	-	2012/13 FY	-	-	2012/13 FY	
	Departmental House Committees	No. of working policy documents on all Government sectors	-	-	70	-	-	88	
Programme 21: Control and Management of Public Finances									
S.P.1. Legal and Public Affairs	Input into all bills relating to Public Financial Management	Recommendations to legislations concerning financing and financial management matters	Develop recommendations on various PFM regulations/bills and policies for both national and county governments	Develop recommendations on various PFM regulations/bills and policies for both national and county governments	Input on various PFM regulations/bills and policies for both national and county governments	Made recommendations on various PFM regulations/bills and policies for both national and county governments	Made recommendations on various PFM regulations/bills and policies for both national and county governments	Developed and distributed Model County revenue Laws to guide counties in drafting of legislation	
	Recommend the basis of equitable sharing of revenue raised nationally between national and county governments (Art.216) (1) (a).	Vertical Revenue Allocation formula	Vertical Revenue sharing	Vertical Revenue sharing	Vertical Revenue sharing	Recommendation on division of revenue between national and county governments	Recommendation on division of revenue between national and county governments	Recommendation on division of revenue between national and county governments	
S.P.2. Research and Policy Development	Recommend the basis of equitable sharing of revenue raised by national government among county governments	Horizontal Revenue Allocation formula	Horizontal Revenue Allocation formula	Implementation of the First revenue sharing formula	Review of the first revenue sharing formula	First revenue sharing formula	Equitably allocated revenues raised nationally among	Equitably allocated revenues raised nationally among	

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	(Art.216) (1) (b)						county governments	county governments	
	Recommend on matters concerning financial management of county governments (Art. 216) (2)	Policies on fiscal responsibility	No. of compliant counties with fiscal responsibility policies	Develop criteria for fiscal responsibility	Costing of new structures at the county level	All Counties complied with balanced budget requirement at the insistence of the Commission	All Counties complied with balanced budget requirement at the insistence of the Commission	Developed recurrent budget ceilings for county governments	
S.P.3. General Administration and Support Services	To ensure usage of IFMIS and G-Pay in all county transactions	Programme 16: General administration planning and support services	IFMIS usage in counties	IFMIS usage in counties	IFMIS usage in counties	All 47 Counties complied	All 47 Counties complied	All 47 Counties complied	
	Define and enhance revenue sources of county governments (Art. 216) (3) (b)	Programme 16: General administration planning and support services	Increment in revenues of counties as a result of revenue enhancement strategy	Times New Roman	Times New Roman	Policy document on revenue enhancement for the counties developed.		Policy document on revenue enhancement for the counties developed. Worked with Counties on automation of revenue collection processes hence more efficient collection.	
S.P.3. County Coordination	Encourage fiscal responsibility by	Compliance to Public Finance laws	Percentage of reports	47 Reports	47 Reports			Identified and	

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks	
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15		
Services	national government (Art. 216) (3) (c)		submitted to CRA in time.			Engaging with all the institutions required to submit reports to ensure timely	Engaging with all the institutions required to submit reports to ensure timely	developed reporting formats for all statutory reports to be submitted to CRA as per the law. Engaging with all the institutions required to submit reports to ensure timely and accurate submission.		
	Encourage fiscal responsibility by county governments (Art. 216) (3) (c)	County Fiscal responsibility framework	Proper utilization of devolved funds for the benefit of the citizens.		47 Reports			Worked out and made recommendations for the budget provisions for recurrent expenditure for both the Executive and the county assemblies in all the 47 counties.		
Programme 22: General Administration, Planning and Support Services										
SP	2.1:	Reviewed Public	Enactment of the	Public Service	Public Service	Public	PSC 2012	PSC Bill	PSC Bill	

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
establishment and management consultancy services (E&MCS)	Service Commission Act 2012	Public Service Commission Bill by 2014/15	Commission Bill	Commission Bill	Service Commission Bill	Act	2014	2014 pending before cabinet	
Programme 23: Human resource management and development	Reviewed MDAS' Organizational Structures	Number of Ministerial Organizational Structures and Designs reviewed	N/A	N/A	18	N/A	N/A	18 Ministerial structures and designs reviewed and approved	
	Capacity Support of County Public Service Boards and County Assembly Service Boards	Number of county Public Service Boards inducted	N/A	N/A	47	N/A	N/A	All 47 County Public Service Boards inducted	
	Policies and Guidelines on establishment of offices in the civil service	Number of policies and guidelines developed	N/A	N/A	5	N/A	N/A	Five policies and guidelines developed	
SP. 2.2: Human Resource Management	Compliance with the constitutional requirement of ensuring that not more than two thirds of either gender is appointed	Number of officers recruited and promoted by gender	Number of officers recruited and promoted by gender	Number of officers recruited and promoted by gender	Number of officers recruited and promoted by gender	Number of officers recruited by gender: 1,115 officers 541 male (48.5%), 574 female (51.5%)	Number of officers recruited by gender: 246 officers 141 male (57.3%), 105 female (42.7%)	Number of officers recruited by gender: 248 officers 150 male (60.5%), 98 female (39.5%)	
						Number of officers	Number of officers	Number of officers	

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
						promoted by gender: 16,737 officers 10,105 male (60.4%), 6,632 female (39.6%)	promoted by gender: 2013/14: 12,860 officers 8,477 male (70%), 4,383 female (30%)	promoted by gender: 1,211 officers 766 male (63.3%), 445 female (36.7%)	
	Human Resource Management and Development Policies and guidelines	No. of policies and guidelines developed/Revised	N/A	2	14	N/A	2	14	
SP 2.3 Human Resource Development	Improved skills in the wider public service	Number of officers who sat and passed promotional examinations	2,613 Sat for promotional examinations	2,476 Sat for promotional examinations	1,668 Sat for promotional examinations	1,118 passed promotional examinations	1,148 passed promotional examinations	1,267 passed promotional examinations	
Programme 24: Governance and national values									
SP1: Ethics Governance and National Values	Reviewed Code of Ethics and Conduct	Revised Code of Ethics and Conduct	N/A	N/A	Code of Ethics and Conduct	N/A	N/A	Code of Ethics and Conduct for the public service revised in 2014/15, awaiting gazettelement by Attorney General	
SP 2: Compliance and Quality Assurance	Compliance Audits of MDAs on organization, administration and personnel practices	Number of MDAs audited	47 Counties	22 MDAs	22 MDAs	47 Counties	22 MDAs	22 MDAs	

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 25: Salaries & Benefits Management									
SP 1 Remuneration & Benefits Management	Comprehensive Job Evaluation for the Public Service executed and implemented	No. of Sectors evaluated and implemented	-	2 Job re-evaluation for County and education sector	2 (Job evaluation for disciplined forces)	-	0.2 (Job re-evaluation for state officers in County governments done)	0.8 (Pilot job evaluation for Ministry of labour at 80% complete)	The initial plan for Job evaluation was changed from phasing to one off for the entire public service. Contracts for five out of seven sectors have been signed and running; progress for the five sectors are at various stages but at an average of 30%
	Policy and Legal Framework on Public Remuneration and Benefits	No. of draft policy and legal framework published	-	Stakeholder mapping and engagement	1 (policy development)	-	Stakeholders mapped and database established	3	Remuneration and Benefits Policy framework and the policy completed, printed and launched. Draft Remuneration and Benefits Management Bill developed.
	Harmonized pay structure for National and County Governments	No. of harmonized pay structures adopted and implemented	100% (Set Remuneration for state officers)	Monitoring and compliance checks	1 (One report on Review and continuous monitoring)	100% Salary for state officers set in March 2013	-	100% (Baseline survey and compliance checks conducted for national institutions and county	Advice on harmonization to be done after completion of job evaluation exercise for the entire public service.

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
planning and support services	Functional Interactive Management website & Information systems	Website & Computerized systems in place and in use	1 System to enhance budget execution	1 System to enhance budget execution	1 System to enhance budget execution Boost System & Library tracking system VOIP	1 System to enhance budget execution	1 System to enhance budget execution	1 System to enhance budget execution Boost System & Library tracking system VOIP	
	Production of annual reports	No. of Annual reports	1 Annual report	1 Annual report	1 Annual report	1 Annual report	1 Annual Report	1 Annual Report	
	Production of Investigation report	No. of Investigation reports	-	-	-	-	3 Investigation reports	2 Investigation reports	
	Review of MDAs Financial statements	Financial Review Reports	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	
S.P. 4 Research & Development	Monitoring and Evaluation of projects	M&E Framework No. of M&E reports produced	-	1 Report	1 Consolidated report 47 County reports	-	1 Report	1 Consolidated report 47 County reports	
	Baseline surveys on findings on budget implementation (local County revenue)	Survey and research reports(evidence based)	-	-	1 Consolidated Report	-	-	1 Consolidated Report	

	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
					47 County Reports			47 County Reports	
Programme 28: Promotion of Administrative Justice									
SP 1: Ombudsman Services	Resolution of complaints on maladministration.	Percentage of complaints handled	-	100%	100%	100%	100%	100%	
		Percentage of complaints resolved	-	56%	62%	34%	62%	82%	
	Compliance Certificates issued	Number of MDAs certified for compliance	-	20	220	-	233	250	
	Outreach programs	Number of county visits conducted	-	8	10	-	8	13	
	Decentralized Ombudsman services	Number of branch offices and Desks at <i>Huduma</i> Centres established	-	2	10	-	3	11	

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditure

Table 2- 2: Analysis of Programme Expenditure

Economic Classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Programme 1: State House Affairs	2,200.00	3,090.00	3,514.00	2,128.00	2,867.84	3,271.00
Sub-Programme 1: Coordination of State House Functions.	2,200.00	2,914.00	3,247.00	2,128.00	2722.84	3,051.00
Sub- Programme 2: Administration of Retired Presidents' Benefits.	-	176.00	267.00	-	145.00	220.00
Programme 2: Deputy President Services	2,653.79	2,008.39	3,328.43	2,639.85	1,932.27	3,104.17
Sub-Programme 1: Coordination and Supervision	1,385.77	1,409.24	1,978.39	1,413.0	1,344.68	1,841.66
Sub- Programme 2: Efficiency Monitoring and Inspectorate Services	-	-	243.18	-	-	183.38
Sub-Programme 3: General Administration Planning and Support Services	1,268.02	599.14	1,106.86	1,226.85	587.59	1,079.13
Programme 3: Cabinet Affairs	1,896.69	1,146.20	1,327.69	1,461.84	1,400.42	853.75
Sub-Programme 1: Management of Cabinet Affairs	1,896.69	1,146.20	1,327.69	1,461.84	1,400.42	853.75
Programme 4: Government Advisory Services	1806.57	417.96	285.06	1,429.47	318.46	288.66
Sub-Programme 1: State Corporations Advisory Services	60.48	128.30	113.20	59.30	122.03	123.30
Sub-Programme 2: Kenya South Sudan Advisory Services	258.00	248.8	137.80	230.80	159.25	137.02
Sub-Programme 3: Power of Mercy Secretariat	-	40.86	34.06	-	37.18	28.34
Sub-Programme 4: National Economic and Social Council	89.00	-	-	84.70	-	-
Sub-Programme 5: Directorate of E-Government	1,399	-	-	1,054.67	-	-
TOTAL VOTE: 1011	8,556.96	6,662.54	8,455.18	7,659.16	6,518.99	7,517.58
Programme 1 : Economic Policy and National Planning	25,621.90	33,033	39,469.00	19,144.60	28,882.80	38,670.70
Sub-Programme 1 Economic Planning Coordination services	182.70	181.40	181.00	1,914.46	181.80	165.00
Sub-Programme 2. Community Development	23,820.20	31,271.4.40	37,481.00	1,914.46	27,402.10	36,948.70

Economic Classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Sub-Programme 3 Macro Economic policy planning and regional integration	219.00	229.00	595.00	3,828.92	216.00	422.00
Sub-Programme 4 Policy Research	352.00	295.00	323.00	5,743.38	287.00	280.00
Sub-Programme 5 Coordination of Vision 2030	284.00	302.80	207.00	3,828.92	204.50	206.00
Sub-Programme 6 Infrastructure, science, technology and innovation	764.00	753.30	682.00	1,914.46	591.40	649.00
Programme 2: Gender & Youth Empowerment	7,537.94	20,859.40	21,270.80	7,324.61	13,610.00	23,833.00
Sub-Programme 1. National Youth Service	5,256.15	13,316.90	18,719.30	5,128.68	7,869.00	21,496.80
Sub-Programme 2 Gender Mainstreaming	152.00	157.00	235.00	130.00	147.00	215.00
Sub-Programme 3 Youth Development Services	1,507.59	6,753.20	1,911.50	1,464.93	4,954.60	1,726.00
Sub-Programme .4 Youth Employment Scheme	325.00	329.80	225.00	309.00	355.80	225.00
Sub-Programme 5 Youth Coordination and Representation	34.20	34.20	44.00	34.00	33.70	34.20
Sub-Programme 6 Gender & Socio-economic empowerment	263.00	268.30	136.00	258.00	249.90	136.00
Programme 3: National Statistical Information Services	1,545	1,014	982.00	1,141	886.00	972.00
Sub-Programme 1. Census and Surveys	1,545	1,014	982.00	1,141	815.00	972.00
Programme 4: Public Service Transformation	5,949.00	6,793.00	8,797.60	5,932.00	6,793.00	8,733.40
Sub-Programme 1 Human Resource Management	5,167.00	4,881.00	4,915.60	5,152.00	5,179.00	4,902.40
Sub-Programme 2 Human Resource Development	697.00	923.00	680.00	695.00	814.00	658.00
Sub-Programme 3 Management Consultancy Services	85.00	82.00	79.00	85.00	74.00	71.00
Sub-Programme 4 Huduma Kenya Service Deliveries.	-	846.00	2,983.00	-	672.00	2,967.00
Sub-Programme 5 Performance Management	-	61.00	140.00	-	54.00	135.00
Programme 5: Monitoring and Evaluation Services	280.72	457.2	268.92	143.10	273.90	192.00
S.P.5.1 National Integrated Monitoring and Evaluation	280.72	457.2	268.92	143.10	273.90	192.00
Programme 6: General Administration Planning and Support Services	294.00	598.00	642.00	297.24	540.00	622
Sub-Programme 1 Human Resources and Support Services	251.00	561.00	584.00	254.24	502.00	565.00
Sub-Programme .2 Financial Management Services	36.00	34.00	32.00	36.00	36.00	31.00
Sub-Programme 3 Information Communications Services	7.00	3.00	26.00	7.00	2.00	26.00
TOTAL VOTE 1031	40,572.56	61,351.60	71,486.82	33,753.55	50,914.70	73,139.96

Economic Classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Programme 1: Devolution Services	22,098	1,815	1,535	10,650	1,762	1,515
Sub-Programme 1. Management of Devolution Affairs		556	1,414		555	1,402
Sub-Programme2. Intergovernmental Relations		1,259	82		1,207	79
Sub-Programme 3Capacity Building		-	39			34
Programme 2: Special Initiatives	13,215	1,472	6,527	11,050	731	4,925
Sub-Programme1: Relief and Rehabilitation	-	861	2,284		456	2,241
Sub-Programme2: Resettlement and Reconstruction	-	611	4,243		275	2,684
Sub-Programme3: Family Protection	-	-	-	-	-	-
Programme 3: General Administration Services	-	-	-	-	-	-
Sub-Programme1: Administration Headquarters	-	-	-	-	-	-
Sub-Programme2: Information Communication and Technology	-	-	-	-	-	-
Sub-Programme3: Finance and Planning Services	-	-	-	-	-	-
Programme 4: Accelerated ASAL Development	-	7,899	6,435	-	7,137	4,799
Sub Programme1: ASAL Development	-	304	824	-	301	572
Sub-Programme2: Drought Management	-	7,595	5,611	-	6,836	4,227
TOTAL VOTE:1032	35,313	11,186	14,497	21,700	9,630	11,239
Programme:1 General Administration, Planning and Support Services	2,849	2,623	3,815.7	2,687	2,540.95	3,367.51
Sub-Programme 1: Administrative Services	2,849	2,623	3,080	2,687	2,540.95	2,921.31
Sub-Programme 2:Infrastructure Development	-	-	735.70	-	-	446.20
Programme 2: Foreign Relations and Diplomacy	8,749	9,681.50	10,952.95	8,169	9,284.05	10,200.68
Sub-Programme 1: Management of Kenya Missions Abroad	8,304	9,339.95	10,062.95	7,797	8,999.45	9,419.28
Sub-Programme 2: Infrastructure Development for Missions	445	341.5	890	372	284.6	781.40
Programme 3: International Trade and Investments	-	304.55	272.35	-	227.8	247.81
Sub-Programme 1: International Trade	-	82.15	170.30	-	78.6	146.46
Sub-Programme 2: Foreign Trade Services	-	222.4	102.05	-	149.2	101.35
TOTAL VOTE: 1051	11,598	12,609	15,041	10,856	12,052.8	13,816
Programme 1: General Administration, Planning and	17,690	20,356	28,365	17,230	19,041	27,765

Economic Classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Support Services						
Sub-Programme 1:Administration Services	3,072	6,224	10,225.60	2,868	4,929	9,697.76
Sub-Programme2:Personnel Services	61	71	50.24	57	66	48.02
Sub-Programme 3:Financial Services	14,557	14,061	17,537.75	14,305	14,046	17,511.19
Sub-Programme 4:ICT Services	-	-	551.39			507.63
Programme 2:Public Financial Management	21,017	12,000	39,681.71	11,588	18,719	26,608.46
Sub-Programme 1: Resource Mobilization	426	194	13,153.65	336	152	8,561.82
Sub-Programme 2:Budget Formulation, Coordination and Management	631	5,224	8,609.60	354	3,655	2,589.07
Sub-Programme 3:Audit Services	563.45	563.45	563.45	563.45	563.45	547.12
Sub-Programme 4: Accounting Services	2970.2	2970.2	2,970.20	2970.2	2970.2	2,938.56
Sub-Programme 5: Supply Chain Management Services	572.27	572.27	572.27	572.27	572.25	561.33
Sub-Programme 6: Public Financial Management Reforms	3513.08	1269.08	1,018.82	2126	877.08	280.36
Sub-Programme 7: Government Investments and Assets	12,341	1,207	12,793.72	4,666	9,929	11,130.20
Programme 3: Economic and Financial Policy Formulation and Management	3,591.00	2,414.00	2,967.07	3,102	1,020	1,886.07
Sub-Programme 1: Fiscal Policy Formulation, development and Management	2453.11	1827.17	1,827.17	1541.91	675.84	1,541.91
Sub-Programme 2:Debt Management	65.53	65.53	65.53	65.42	55.42	55.42
Sub-Programme 3:Microfinance Sector Support and Development	1072.36	521.3	1,074.37	1494.56	288.74	288.74
Programme 4: Market Competition and Creation of an Enabling Business Environment	752	415	290.00	651	366	290.00
Sub-Programme 1:Elimination of Restrictive Trade Practices	752	415	290	651	366	290
TOTAL VOTE: 1071	43,050	35,185	71,304	32,571	39,146	56,549
PROGRAMME 1 :Legislation, Representation and oversight	15,240	25,083	26,450	13,167	22,167	21,388
TOTAL VOTE:2041	15,240	25,083	26,450	13,167	22,167	21,388
Programme 1: Inter government revenue and financial matters.	345	270	276	276	285	266
Sub Programme 1: Research and Policy Development	20	7	13	7	7	22
Sub Programme2: County Coordination Services	26	13	40	10	13	43
Sub Programme3: Legal and Public Affairs	10	238	196	248	252	172

Economic Classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Sub Programme4:General Administration and Support services	289	12	27	11	13	29
TOTAL VOTE : 2061	345	270	276	276	285	266
Programme 1: General Administration, Planning & Support Services	808	883	887	808	885	859
Sub Programme 1: Administration	808	883	851	808	885	823
Sub Programme 2: Board Management Services	-	-	36	-	-	36
Programme 2: Human Resource Management & Development	-	-	197	-	-	-
Sub Programme 1: Establishment and Management Consultancy Services	-	-	46	-	-	46
Sub Programme 2: Human Resource Management	-	-	94	-	-	103
Sub Programme 3: Human Resource Development	-	-	57	-	-	53
Programme 3: Governance and National Values	-	-	92	-	-	90
Sub Programme 1: Compliance and Quality Assurance	-	-	69	-	-	67
Sub Programme 2: Ethics, Governance and National values	-	-	23	-	-	23
Total Vote : 2071	808	883	1,176	808	885	1,151
Programme 1: Salaries and Benefits management	492.7	506.6	840.1	344.6	431.5	661.9
Sub-Programme 1: Remuneration & Benefits Management	492.7	506.6	840.1	344.6	431.5	661.9
TOTAL VOTE : 2081	492.7	506.6	840.1	344.6	431.5	661.9
PROGRAMME 1: Audit Services	2,006.5	3,285.8	3,316.0	1784.4	3,047.1	2,750.0
Sub-Programme 1: National Government Audit	-	-	2635.2	-	-	2,185.4
Sub-Programme 2: County Government Audit	-	-	355.9	-	-	295.2
Sub-Programme 3: CDF Audit	-	-	-	-	-	-
Sub-Programme 4: Specialised Audit	-	-	324.9	-	-	269.4
TOTAL VOTE: 2111	2,006.5	3,285.8	3,316.0	1784.4	3,047.1	2,750.0
Programme 1: Control and Management of Public finances	381.10	371.50	395.90	240.60	306.70	368.80
Sub-Programme 1 Authorization of withdrawal from public Funds	151.10	154.80	150.41	105.4	132.62	138.80
Sub-Programme .2 Budget Implementation Review Analysis	21.50	28.14	34.30	9.4	18.15	31.85

Economic Classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Sub-Programme 3 General Administration/planning and support services	204.40	178.58	201.97	125.5	147.66	190.48
Sub-Programme 4 Research & Development	4.10	9.96	9.28	0.3	8.27	7.69
TOTAL VOTE: 2121	381.10	371.50	395.90	240.60	306.70	368.80
Programme 1: Promotion of Administrative Justice	216.24	297.36	394.50	216.22	284.17	355.41
Sub-Programme 1 Ombudsman Services	216.24	297.36	394.50	216.22	284.17	355.41
TOTAL VOTE: 2131	216.24	297.36	394.50	216.22	284.17	355.41
GRAND TOTAL	160,780.11	160,752.16	217,148.31	125,494.61	148,380.33	192,461.45

2.2.2 Analysis of Programme Expenditure by Economic Classification

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

Economic classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Programme 1: State House Affairs	2,200.00	3,090.00	3,514.00	2,128.00	2,867.84	3,271.00
Current Expenditure	1,924.00	2,452.00	2,848.00	1,860.00	2,230.84	2,726.00
Compensation of employees	276.00	437.00	591.00	254.00	422.00	579.00
Use of goods and services	1,224.00	1,495.00	1,630.00	1,196.00	1,310.84	1,533.00
Grants and other transfers	-	-	-	-	-	-
Other recurrent	424.00	520.00	627.00	410.00	498.00	614.00
Capital Expenditure	276.00	638.00	666.00	268.00	637.00	545.00
Acquisition of non-financial assets	276.00	638.00	666.00	268.00	637.00	545.00
Capital grants to Govt agencies	-	-	-	-	-	-
Other developments	-	-	-	-	-	-
Programme 2: Deputy President Services	2,653.79	2,008.39	3,328.43	2,639.85	1,932.27	3,104.17
Current Expenditure	2,154.90	1,894.88	2,872.94	2,185.97	1,822.35	2,698.13
Compensation of employees	436.11	380.90	463.78	465.25	381.47	490.88
Use of goods and services	1,593.42	1,371.24	1,992.16	1,596.25	1,310.84	1,790.67
Grants and other transfers	-	126.50	416.00	-	115.05	415.97
Other recurrent	125.37	16.24	1.00	124.47	14.99	1.49
Capital Expenditure	498.90	113.5	455.50	453.93	109.92	405.16
Acquisition of non-financial assets	197.77	105.0	455.50	196.36	103.52	394.87
Capital grants to Govt agencies	-	-	-	-	-	-

Economic classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Other developments	301.13	8.5	-	257.57	6.40	10.30
Programme 3: Cabinet Affairs	1,896.65	1,146.20	1,327.69	1,461.84	1,126.77	841.23
Current Expenditure	1,261.40	450.18	1,212.70	839.38	435.57	734.15
Compensation of employees	239.58	157.75	253.63	204.82	148.79	273.19
Use of goods and services	624.56	272.55	834.85	572.44	267.41	447.95
Grants and other transfers	-	-	-	-	-	-
Other recurrent	397.26	19.88	124.21	62.12	19.38	13.01
Capital Expenditure	635.25	696.02	115.00	622.46	691.20	107.08
Acquisition of non-financial assets	354.25	4.02	-	342.81	3.95	-
Capital grants to Govt agencies	260.00	415.00	100.00	260.00	415.00	100.00
Other developments	21.00	277.00	15.00	19.65	272.25	7.08
Programme 4: Government Advisory Services	1,806.57	417.71	285.07	1,430.55	318.48	288.69
Current Expenditure	511.19	417.71	285.00	470.93	318.48	288.69
Compensation of employees	122.13	22.15	12.42	115.94	17.95	51.14
Use of goods and services	328.58	48.04	48.22	295.63	47.31	40.77
Grants and other transfers	60.48	347.50	223.70	59.36	253.20	196.78
Other recurrent	-	-	-	-	-	-
Capital Expenditure	1,295.38	0.04	0.127	959.62	0.02	-
Acquisition of non-financial assets	1.88	0.04	0.127	0.95	0.02	-
Capital grants to Govt agencies	1293.50	-	-	958.67	-	-
Other developments	-	-	-	-	-	-
TOTAL VOTE: 1011	8,557.01	6,662.3	8,455.19	7,660.24	6,245.36	7,504.21
Programme 1: Economic Policy and National Planning Programme	25,622	33,033.00	39,469	19,145	28,883	37,774
Current Expenditure	644.56	190.00	1,097	524.6	192.8	1,041
Compensation to Employees	372.01	73.4	191	352.5	75.9	155
Use of goods and Services	247.3	85.9	93	148	85.9	79
Current Transfers to Govt. Agencies	-	-	813	-	-	807
Other Recurrent	25.3	31	0	24.1	31	-
Capital Expenditure	24,977.30	32,843	38,372	18,620	28,690	37,630
Acquisition of Non-Financial Assets	923.2	905	1,429	560	203	579
Capital Transfers to Govt. Agencies	23,088	31,035	36,943	17,560	28,071	37,051
Other Development	957	903	0	202.4	416	-
Programme 2: Gender and	7,537.49	20,858.30	21,271	7,324.16	13,609.03	23,833

Economic classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Youth Empowerment						
Current Expenditure	3,808.4	4,123.7	6,112.7	3,735.3	3,840.1	5,675.2
Compensation to Employees	1,314.05	1,342.20	1,448.7	1,288.01	1,173.80	1,437
Use of goods and Services	2,252.67	2,207.70	4071	2,207.32	2,139.30	3,655
Current Transfers to Govt. Agencies	231	457.6	593	229.54	424.9	583.2
Other Recurrent	10.67	116.2	0	10.46	102.1	0
Capital Expenditure	3,729.10	16,734.60	15,158	3,588.83	9,768.93	18,158.00
Acquisition of Non-Financial Assets	2,797.90	8,406.70	99.5	2,734.55	1,828.00	1
Capital Transfers to Govt. Agencies	624.8	6,055.90	1207	554.4	6,063.80	1057.2
Other Development	306.4	2,272.00	13,851	299.88	1,877.13	17,100
Programme 3: National Statistical Information Services	1,545	1,014	982	1,141	886	972
Current Expenditure	859	748.9	874	859	748.9	874
Compensation to Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Current Transfers to Govt. Agencies	859	748.9	874	859	748.9	874
Other Recurrent			0		0	0
Capital Expenditure	686	264.8	108	282	136.8	98
Acquisition of Non-Financial Assets			0			0
Capital Transfers to Govt. Agencies	686	264.8	108	281.5	138.6	98
Other Development			0			0
Programme 4: Public Service Transformation	5,949	6,793	8,798	5,932	6,793	8,733
Current Expenditure	5,588	6,476	6,560	5,586	6,476	6,484
Compensation to Employees	4,756	4,865	4,679	4,755	4,865	4,654
Use of goods and Services	661	1,362	1,706	661	1,362	1,657
Current Transfers to Govt. Agencies	164	109	175	164	109	173
Other Recurrent	7	140	0	6	140	0
Capital Expenditure	361	317	2,238	346	317	2,249
Acquisition of Non-Financial Assets	361	317	2,238	346	317	2,249
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Programme 5: Monitoring and Evaluation Services	280.72	457.2	268	143.1	273.7	192
Current Expenditure	53.02	47.1	68	53.5	41.9	42
Compensation to Employees	19.84	20.7	39	19.7	20.7	15

Economic classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Use of goods and Services	32.23	26.4	29	32.89	21.2	27
Current Transfers to Govt. Agencies			0		0	0
Other Recurrent	0.95		0	0.91	0	
Capital Expenditure	227.7	410.1	200	89.6	231.8	150
Acquisition of Non-Financial Assets	223.8	404.5	200	86.1	226.9	150
Capital Transfers to Govt. Agencies			-		-	-
Other Development	3.9	5.6	-	3.5	4.9	-
Programme 6: General Administration Planning and Support Services	293.8	598.4	642	295.84	540	622
Current Expenditure	276.8	583.4	608	278.6	527	588
Compensation to Employees	148	155	151	148	145	136
Use of goods and Services	118	156	437	121	143	432
Current Transfers to Govt. Agencies	5.9	269	20	5.9	239	20
Other Recurrent	4.9	3.4	-	3.7		-
Capital Expenditure	17	15	34	17.24	13	34
Acquisition of Non-Financial Assets	17	15	34	17.24	13	34
Capital Transfers to Govt. Agencies			-			-
Other Development			-			-
Programme 1 :Devolution Services	22,098.00	1,814.43	1,535.56	10,650.00	1,762.66	1,515.03
Current Expenditure	22,098.00	1,792.83	1,525.84	10,650.00	1,753.14	1,512.78
Compensation to Employees	239.00	377.10	158.57	472.00	166.92	147.19
Use of Goods and Services	359.00	412.56	150.59	673.00	359.84	151.05
Current Grants and Transfers	21,500.00	885.48	1,212.25	9,505.00	997.89	1,211.10
Social Benefits	-	8.11	2.43		-	2.30
Other Recurrent	-	109.59	1.99		228.49	1.14
Capital Expenditure	-	21.60	9.72	-	9.52	2.25
Acquisition of Non-Financial Assets	-	21.60	9.72	-	9.52	2.25
Capital Grants and Transfers to Other Levels of Government	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Programme 2:Special Initiatives	13,214.97	1,472.08	6,527.34	11,049.58	731.16	4,925.35
Current Expenditure	5,825.30	650.66	2,323.83	5,806.30	626.62	2,322.65
Compensation to Employees	474.00	429.56	60.46	466.00	346.58	74.37
Use of Goods and Services	1,917.00	219.56	165.33	1,917.00	278.81	164.59
Current Grants and Transfers	3,434.30	1.54	2,098.04	3,423.30	1.23	2,083.69

Economic classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Social Benefits	-	-	-	-	-	-
Other Recurrent	265.73	-	-	265.73	-	-
Capital Expenditure	7,389.67	821.43	4,203.51	5,243.28	104.54	2,602.70
Acquisition of Non-Financial Assets	759.67	821.43	1,520.27	445.28	104.54	1,008.99
Capital Grants and Transfers to Other Levels of Government	1,176.00	-	1,841.00	333.00	-	1,068.44
Other Development	5,454.00	-	842.24	4,465.00	-	525.27
Programme 3 :General Administration And Planning	-	-	-	-	-	-
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Grants and Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to Other Levels of Government	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-
Programme 3: Accelerated Asal Development	-	7,898.59	6,435.38	-	7,137.43	4,798.86
Current Expenditure	-	2,478.46	487.16	-	2,349.23	486.56
Compensation to Employees	-	132.76	397.40	-	131.25	397.04
Use of Goods and Services	-	357.03	89.63	-	230.33	89.46
Current Grants and Transfers	-	1,986.59	-	-	1,986.50	-
Social Benefits	-	2.08	-	-	1.15	-
Other Recurrent	-	-	0.13	-	-	0.06
Capital Expenditure	-	5,420.13	5,948.22	-	4,788.20	4,312.30
Acquisition of Non-Financial Assets	-	430.34	94.00	-	429.52	62.99
Capital Grants and Transfers to Other Levels of Government	-	4,462.02	5,854.22	-	3,842.68	4,249.31
Other Development	-	527.78	-	-	516.00	-
Programme 1: General Administration, Planning and Support Services	2,849	2,623	3,815.7	2,687	2,540.95	3,367.51
Current Expenditure	2,849	2,623	3,080	2,687	2,540.95	2,921.31
Compensation to Employees	405	409.2	513.7	389	409.1	504.9
Use of Goods and Services	1,824	2151.2	2203.1	1,778	2,073.5	2,071.3
Current Grants, Transfers to other levels of Govt	596	52.0	250.51	497	48.5	250.51
Other Recurrent	24	10.6	112.69	23	9.85	94.6

Economic classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Capital Expenditure	-	-	735.7	-	-	446.2
Acquisition of non-financial Assets	-	-	735.7	-	-	446.2
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Programme 2: Foreign Relations and Diplomacy	8,749	9,681.45	10,952.95	8,169	9,284.05	10,200.68
Current Expenditure	8,304	9,340	10,063	7,797	8,999	9,419
Compensation to Employees	4,408	4,807.4	5,446.7	4,213	4,662.3	5,235.6
Use of Goods and Services	3,184	2,889.35	3,126.55	2,919	2,795.3	3,062.75
Grants, Transfers and Subsidies	521	1,473.6	1,243	476	1,391.3	928.4
Other Recurrent	191	169.6	246.7	189	150.55	192.53
Capital Expenditure	445	341.5	890	372	284.6	781.4
Acquisition of Non-Financial Assets	445	341.5	890	372	284.6	781.4
Capital grants to Govt Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Programme 3: International Trade and Investment	-	304.55	272.35	-	227.8	247.81
1.Recurrent Budget	-	304.55	272.35	-	227.8	247.81
Compensation to Employees	-	117.93	6.58	-	99	6.58
Use of Goods and Services	-	138.42	168.37	-	93.9	158.26
Grants, Transfers and Subsidies	-	45.8	87.2	-	33.2	77.2
Other recurrent	-	2.4	10.2	-	1.7	5.77
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total program 3						
TOTAL VOTE 1051	11,598	12,609	15,041	10,856	12,052.80	13,816
Programme 1:General Administration, Planning and Support Services	17,689.53	20,355.79	28,364.99	17,229.24	19,041.52	27,764.61
Current Expenditure	15,623.80	17,718.45	24,136.17	15,437.88	16,608.20	23,847.77
Compensation to Employees	281.07	205.26	395.95	274.57	183.84	352.63
Use of goods and services	1,390.96	3,600.68	6,280.03	1,267.15	2,775.09	6,098.32
Current Transfers Govt. Agencies	13,951.77	13,784.41	16,401.82	13,896.16	13,639.17	17063.57
Other Recurrent	-	128.10	1,058.35	-	10.10	1,014.24
Capital Expenditure	2,065.73	2,637.34	4,228.85	1,791.36	2,433.32	3,916.82
Acquisition of Non-Financial Assets	33.33	1,102.84	966.52	29.83	909.58	160.00
Capital Transfers to Govt. Agencies	450.00	380.00	160.00	450.00	380.00	-
Other Development	1,582.40	1,154.50	3,102.00	1,311.53	1,143.74	3,075.84
Programme 2:Public Financial Management	21,017.48	11,999.66	39,681.73	11,588.24	9,928.93	26,608.48
Current Expenditure	5,092.93	5,730.01	4,093.48	4,634.96	5,629.69	3,967.93
Compensation to Employees	1,586.37	1,743.69	1,664.18	1,576.42	1,677.52	1,623.51
Use of goods and services	2,173.35	2,783.81	966.52	1,747.21	2,816.85	892.91

Economic classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Current Transfers Govt. Agencies	1,327.69	1,200.59	1,442.37	1,310.52	1,135.31	1,433.27
Other Recurrent	5.52	1.92	20.40	0.81	-	18.25
Capital Expenditure	15,924.55	6,269.65	35,588.24	6,953.28	4,299.24	22,640.55
Acquisition of Non-Financial Assets	62.22	759.33	1,937.73	31.26	389.92	2,955.45
Capital Transfers to Govt. Agencies	1,494.00	422.50	8,225.21	426.71	397.50	-
Other Development	14,368.33	5,087.82	25,425.29	6,495.31	3,511.82	19,685.04
Programme 3:Economic and Financial Policy Formulation and Management	3,590.73	2,413.64	2,967.07	6,231.82	1,019.87	1,886.08
Current Expenditure	1,272.93	823.74	1,294.86	3,516.13	464.60	1,244.13
Compensation to Employees	136.49	59.57	118.38	1,222.58	57.70	95.09
Use of goods and services	1,046.44	523.17	645.67	1,386.11	181.56	625.21
Current Transfers Govt. Agencies	90.00	241.00	530.80	907.42	225.35	523.24
Other Recurrent	-	-	-	0.02	-	-
Capital Expenditure	2,317.80	1,589.90	1,672.20	2,715.69	555.27	641.95
Acquisition of Non-Financial Assets	2.30	-	179.00	27.06	-	216.05
Capital Transfers to Govt. Agencies	615.00	1,576.90	265.34	-	555.27	-
Other Development	1,700.50	13.00	1,227.86	2,688.63	-	426.49
Programme 4:Market Competition and Creation of an Enabling Business Environment	751.87	414.90	290.00	650.51	366.21	290.00
Current Expenditure	562.42	391.15	290.00	543.80	366.21	290.00
Compensation to Employees	7.73	5.57	290.00	6.98	0.32	-
Use of goods and services	24.69	-	-	24.67	-	-
Current Transfers Govt. Agencies	530.00	385.57	-	512.15	365.89	290.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	189.45	23.75	-	106.71	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	90.00	23.75	-	90.00	-	-
Other Development	99.45	-	-	16.71	-	-
TOTAL VOTE: 1071	43,049.61	35,183.99	71,303.80	35,699.81	30,356.54	56,549.17
Programme 1: Legislation, Representation and Oversight	15,242	25,084	26,450	13,167	22,167	21,388
Current Expenditure	12,979	22,649	22,375	11,604	20,762	21,388
Compensation of employee	6,277	9,727	11,090	6,151	9,213	11,386
Use of Goods and services	3,105	7,217	9,125	2,560	6,479	8,410
Grants and other transfers	3,597	5,705	2,160	2,893	5,070	1,592
Capital Expenditure	2,263	2,435	4,075	1,563	1,405	-
Acquisition of non-financial assets	2,263	2,435	4,075	1,563	1,405	-
TOTAL VOTE: 2041	15,242	25,084	26,450	13,167	22,167	21,388

Economic classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Programme 1: Inter and government revenue and financial matters	345	270	277	276	285	266
Current Expenditure	323	268	271	258	283	263
Compensation to Employees	103	128	123	104	127	119
Use of Goods and Services	220	140	148	154	156	144
Current Transfers to Government Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	22	2	6	18	2	3
Acquisition of Non - Financial Assets	22	2	6	18	2	3
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL VOTE : 2061	345	270	277	276	285	266
Programme 1: General Administration, Planning & Support Services	808	883	887	808	885	859
Current Expenditure	773	676	719	773	679	696
Compensation to Employees	223	417	314	213	417	313
Use of Goods and Services	377	247	331	374	251	311
Grants and Other Transfers	1	1	1	1	1	1
Other Recurrent	172	11	73	171	10	71
Capital Expenditure	35	207	168	49	206	163
Acquisition of Non-Financial Assets	35	207	168	49	206	163
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Programme 2: Human Resource Management & Development	-	-	197	-	-	202
Current Expenditure	-	-	197	-	-	202
Compensation to Employees	-	-	92	-	-	92
Use of Goods and Services	-	-	105	-	-	109
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Programme 3: Governance and National Values	-	-	92	-	-	90
Current Expenditure	-	-	92	-	-	90
Compensation to Employees	-	-	56	-	-	56
Use of Goods and Services	-	-	36	-	-	34
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-

Economic classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants to Government Agencies	-	-		-	-	-
Other Development						
TOTAL VOTE: 2071	808	883	1,176	808	885	1,151
Programme 1:Salaries and Benefits Management	492.7	506.6	840.1	344.6	431.5	661.9
Current Expenditure	492.7	506.6	840.1	344.6	431.5	661.9
Compensation of Employees	76.0	121.2	156.0	74.3	116.5	152.1
Use of Goods and Services	301.0	332.9	664.1	188.7	268.0	496.7
Current Grants and Transfers to Other Levels of Government	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0
Other Recurrent	115.7	52.5	20.0	81.6	47.0	13.1
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to Other Levels of Government	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL VOTE: 2081	492.7	506.6	840.1	344.6	431.5	661.9
Programme 1: Audit Services	2,006.5	3,285.8	3,316.0	1,784.4	3,047.1	2,750.2
Current Expenditure	1,940.0	2,242.6	2,805.7	1,730.1	2,025.0	2,669.8
Compensation of Employees	1,223.2	1,338.5	1,511.0	1,223.2	1,336.1	1,505.5
Use of Goods and Services	716.8	903.8	1,283.6	506.9	688.9	1,155.5
Grants and Other Transfers	-	-	6.0	-	-	4.0
Other Recurrent	-	-	5.1	-	-	4.8
Capital Expenditure	66.5	1,043.5	510.3	54.3	1,022.1	80.4
Acquisition of Non-Financial Assets	66.5	1,043.5	510.3	54.3	1,022.1	80.4
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL VOTE: 2081	2,006.5	3,285.8	3,316.0	1,784.4	3,047.1	2,750.2
Programme 1: Control And Management Of Public Finances	381.10	371.50	395.90	240.60	306.70	368.80
Current Expenditure	272.10	341.30	363.50	137.40	282.80	338.30
Compensation to employees	85.20	161.50	193.60	43.40	159.50	190.00
Use of Goods and services	186.90	176.20	165.40	94.00	119.70	144.30
Other Recurrent	-	3.60	4.50	-	3.60	4.00
Capital Expenditure	109.00	30.20	32.40	103.20	23.90	30.50
Acquisition of Non-Financial Assets	109.00	30.20	32.40	103.20	23.90	30.50
TOTAL VOTE: 2121	381.10	371.50	395.90	240.60	306.70	368.80

Economic classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Programme 1:Promotion of Administrative Justice	216.24	297.36	394.50	216.22	284.17	355.41
Current Expenditure	188.44	254.73	355.78	189.59	244.26	318.85
Compensation of Employees	73.38	137.26	159.50	79.73	136.16	150.48
Use of Goods and Services	112.71	115.68	149.66	108.11	107.19	127.16
Grants, Transfers, and Subsidies	0.15	0.13	0.5	0.02	0.09	0.49
Other Recurrent	2.20	1.66	40.72	1.73	0.82	40.72
Capital Expenditure	27.80	42.63	44.12	26.63	39.91	36.57
Acquisition of Non-Financial Assets	27.80	42.63	44.12	26.63	39.91	36.57
Grants, Transfers, and Subsidies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL VOTE: 2131	216.24	297.36	394.50	216.22	284.17	355.41

2.2.3 Analysis of Capital Projects

The Sector implemented 109 capital projects. A total of 27 of these were 100% complete while The rest were at various levels of completion. Appendix 4 provides details of the sector's capital projects for the period 2012/13-2014/15.

2.3 Review of Pending Bills

As Table 2-4 indicates, the total pending bills of Kshs 16.96 billion incurred by the sector in 2014/15 arose not only from lack of liquidity, but also from lack of provision. Lack of liquidity, however, constituted the bigger portion of the pending bills, standing at Ksh9.26 billion against Kshs 7.70 billion attributable to lack of provision.

Table 2- 4: Sector Pending Bills 2012/13- 2014/15 (Kshs millions)

No	Classification	2012/13	2013/14	2014/15
	Due to inadequate liquidity	6,207.42	1,846.28	9,259.33
	Lack of provision	243.95	2.06	7,704.00
Combined Sector Total		6,451.37	1,848.34	16,963.33

Out of the Ksh16.96 billion pending bills incurred during the 2014/15 financial year, Kshs. 11.27 billion was for recurrent expenditure while Kshs. 5.85 billion was for development expenditure. This represented an increase in total pending bills of 826% compared to the previous financial year. Tables 2-5 and 2-6 summarize the pending bills under recurrent and development expenditure respectively.

2.3.1 Recurrent Pending Bills

Table 2- 5: Summary of Recurrent Pending Bills by Nature and Type

Vote	Sub-Sector	Due to lack of liquidity			Due to lack of provision		
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
1011	Presidency	334.80	172.31	841.84	-	-	-

1031	Planning	122.55	296.69	1,755.55	-	-	-
1032	Devolution	2,748.50	54.68	90.00	-	-	7,501.00
1052	MFA	-	9.88	1,017.00	57.00	1.11	-
1071	TNT	3.30	43.05	-	-	-	-
2041	Parliamentary Service Commission	-	-	-	-	-	-
2042	National Assembly	-	-	-	-	-	-
2061	CRA	-	5.28	19.00	-	-	-
2071	Public Service Commission	-	-	10.60	-	-	-
2081	SRC	-	-	10.23	-	-	-
2111	OAG	-	178.50	23.26	-	-	-
2121	CoB	-	-	-	-	-	-
2131	CAJ	-	7.45	4.96	-	-	-
VOTE TOTAL		3,209.15	767.84	3,772.44	57.00	1.11	7,501.00

Included in the total recurrent pending bills is Kshs 6.8 billion incurred by the Strategic Grain Reserve (SGR) for food supplied to hunger stricken areas over the past years; Kshs. 1.01 billion incurred by the Ministry of Foreign Affairs due to lack of liquidity; Kshs 574 million owed to the National Cereals and Produce Board due to lack of provision; and outstanding office rent for some MDAs.

2.3.2 Development Pending Bills

Table 2- 6: Summary of Development Pending Bills by Nature and Type

Vote	Sub-Sector	Due to lack of liquidity			Due to lack of provision		
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
1011	Presidency	176.85	153.37	219.62	-	-	-
1031	Planning	199.53	414.63	3,950.41	-	-	-
1032	Devolution	2,621.89	100.44	-	-	-	203.00
1052	MFA&IT	-	-	194.16	186.95	0.95	-
1071	TNT	-	-	1,008.70	-	-	-
2041	Parliamentary Service Commission	-	-	-	-	-	-
2042	National Assembly	-	-	-	-	-	-
2061	CRA	-	-	-	-	-	-
2071	Public Service Commission	-	410.00	54.00	-	-	-
2081	SRC	-	-	-	-	-	-
2111	OAG	-	-	60.00	-	-	-
2121	CoB	-	-	-	-	-	-
2131	CAJ	-	-	-	-	-	-
VOTE TOTAL		2,998.27	1,078.44	5,486.89	186.95	0.95	203.00

The 2014/15 development pending bill consists of Kshs. 1 billion incurred by the National Treasury due to lack of liquidity to accompany the procurement commitments made during that

year. The same applied to lack of liquidity for the procurement commitments made under the Youth Empowerment Programme in the State Department for Planning.

CHAPTER THREE

3.0. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2016/17 -2018/19

3.1 Prioritization of Programmes and Sub-Programmes

The Sector has 32 programmes that seek funding during the 2016/17 – 2018/19 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:

Table 3 - 1: Sector Programmes and Objectives

	Programme	Objective
1.	State House Affairs	To facilitate the Presidency to carry out its Constitutional mandate.
2.	Deputy President Services	To facilitate effective support to the Presidency in providing overall policy direction and leadership.
3.	Cabinet Affairs	To facilitate effective Cabinet decisions for harmonious operations in Government.
4.	Government Advisory Services	To enhance public advisory for effective management of public affairs.
5.	Economic Policy and National Planning	To strengthen policy formulation , planning, budgeting and implementation of the Kenya Vision 2030
6.	National Statistical Information Services	To enhance production and dissemination of quality official statistics for policy formulation, research, planning and monitoring socio-economic development
7.	Monitoring and Evaluation Services	To improve tracking of implementation of development Policies, strategies and programmes/projects
8.	General Administration, Planning and Support Services – Planning	To provide leadership and policy direction for effective service delivery
9.	Public Service Transformation	To Transform the quality and efficiency of Public Service Delivery
10.	Gender & Youth Empowerment	To enhance empowerment and participation of youth, women and other vulnerable groups in all aspects of national development.
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.	Accelerated ASALs Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya
13.	Special Initiatives	To provide humanitarian response, rehabilitation, reconstruction and reintegration of affected individuals and communities

	Programme	Objective
14.	General Administration, Planning and Support Services - Devolution	To provide efficient administrative services that would ensure effective execution of technical mandates of the state department.
15.	Foreign Relations and Diplomacy	To promote foreign relations and strengthen diplomatic engagements
16.	General Administration, Planning and Support Services – Foreign affairs	To strengthen and improve service delivery.
17.	International trade and investment promotion	To promote international trade and Foreign Direct Investments.
18.	General Administration, Planning and Support Services – National Treasury	To enhance institutional and human resource capacity for quality delivery of services.
19.	Public Financial Management	To increase the reliability, stability and soundness of the financial sector.
20.	Economic and Financial Policy Formulation and Management	To ensure stable macroeconomic environment.
21.	Market Competition	To promote and sustain competition.
22.	Legislation, Representation and Oversight	To strengthen legislative capacity, oversight and representation function of the National Assembly
23.	Senate Affairs	To strengthen the Representation, Legislative Capacity and Oversight function of the senate
24.	General Administration, Planning and Support Services – Parliamentary Service Commission	To enhance service delivery, staff performance and improve the working environment
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 competent human resource and develop human resource management policies, structures, systems and processes to transform the public service for improved service delivery.
28.	Governance and National Values	To promote and ensure compliance with national values and principles of governance and values and principles of public service
29.	Remuneration and Benefits Management	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.

	Programme	Objective
32.	Promotion of Administrative Justice	To address maladministration and promote fairness in public service delivery

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

Table 3 - 2: Summary of Key Outputs and Performance Indicators by Programmes and Sub-programmes for the Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
The Presidency									
Name of Programme: State House Affairs									
Name of Programme Outcome: Improved services to the Presidency									
SP. 1: Coordination of State House Functions	State House, Office of the 1 st Lady and PSCU	Improved State Houses and State Lodges infrastructure	State Houses and State Lodges refurbished and maintained	Refurbish 3 State Houses and 4 State Lodges	3 State Houses and 4 State Lodges refurbished	Refurbished 3 State Houses and 4 State Lodges	2 State Houses and 2 State Lodges	1 State House and 1 State Lodge	1 State Lodges
		Office of the 1 st Lady's programmes operationalized	PURES Village	Construction of PURES	PURES Village in place	PURES established and 532 pupils and students mentored 282 students rewarded	Mentor 282 students	Mentor 282 students	Mentor 282 students
		1 st Lady half marathon.		1	1	1	1	1	1
		Effective communication of Presidential Functions and Information	PSCU Modernised (Equipment and systems)	Install Video automation and digital archiving system	Video automation and digital archiving system in place	Additional equipment required for full modernization	Assorted Equipment	Assorted Equipment	Assorted Equipment
SP. 2: Administration of Retired Presidents benefits	Administration	Available office space for the 2 nd Retired President	Building hosting the 2 nd Retired President	Acquire office for retired President	Acquired office for retired President	Operational office	Maintenance	Maintenance	Maintenance
Name of Programme: Deputy President Services									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme Outcome: Efficient policy direction, leadership, coordination and supervision of government operations for attainment of Vision 2030									
SP 1: Coordination and Supervision	LILO	System for tracking Government's Legislative Bills	Tracking system in place	1	Tracking system developed 60%	Tracking system developed 60%	Tracking system finalised and operationalized	System in use	System in use
	Office of the DP's Spouse	Capacity of women built through training	No. of women trained on table-banking, livelihood projects, market access and entrepreneurship	5,000	5,500	5000	5000	5000	5000
SP 2: Efficiency Monitoring and Inspectorate Services	ISC	Surcharge and Performance Management Information Systems developed	SMIS operational PMIS operational	1 1	Requirements developed	Requirements developed	1 1	Systems in use	Systems in use
	Efficiency Monitoring Unit (EMU)	System audits in identified MDAs conducted	No. of reports produced and shared	2	2	4	4	4	4
SP 3: General Administration, Planning and Support Services	Administration	Improved security at Harambee House Annex	Identified plot procured and security fence erected	-	-	Kenya Land Commission has gazetted the plot for compulsory acquisition by Government on security grounds	Plot Procured & fence erected	-	-
Name of Programme: Cabinet Affairs									
Name of Programme Outcome: Effective Cabinet decisions for harmonious operations in government									
SP 1: Management of Cabinet Affairs	Finance and Administration	Effective policy advisory	% of policy issues where advisory is provided	100%	100%	100%	100%	100%	100%
Name of Programme: Government Advisory Services									
Name of Programme Outcome: Effective public policy advisory for improved management of Public Affairs									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
SP.1: State Corporations Advisory Services	State Corporations Advisory Committee	Quarterly reports on Policy advisories to State Corporations	No. of policy reports	4	4	4	4	4	4
SP.2: Kenya South Sudan Advisory Services	Kenya South Sudan Liaison Office	Capacity building provided to Government of South Sudan Officials	No. Of officials trained	300	919	919	500	500	500
SP.3: Power of Mercy Advisory Services	Power of Mercy Advisory Committee	Sensitized convicts in correctional facilities on the power of mercy	No. of correctional facilities sensitized	6	27	27	28	29	30

State Department of Planning

Programme 1: Economic Policy and National Planning

Outcome: Improved economy and development planning

SP 1.1 National and County Economic Planning and Coordination Services	Economic Development Coordination Department (EDCD)	County Planning Support Services provided	Revised County Integrated Development Plan (CIDP), and county M&E guidelines developed and disseminated	County M&E guidelines developed	Developed County M&E guidelines	CIDPs Guidelines revised and disseminated	-	-	-
SP 1.2 Community Development	EDCD	Community development services	No. of information and documentation centre established and operationalized	35	35	-	-	-	-
	Enablers Coordination Department (ECD)		No. of MDGs/SDGs status reports prepared	1	1	1	1	1	1
	PALWECO	Socio economic empowerment of communities	No. of projects completed and operational	33	10 projects completed	13	10	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		es in western Kenya							
	CDF	Funded constituency projects/programmes	Amount of CDF Money Disbursed	Kshs. 33.21billion	Kshs. 33.21billion	Kshs. 35.21billion	Kshs. 35.21billion	Kshs. 35.21billion	Kshs. 35.21billion
SP 1.3 Economic policy planning and regional integration	Macro-Economic Planning and International Cooperation	Macroeconomic policies and development plans developed	Second MTP Mid-Term Review report prepared	-	-	Second MTP Mid-Term review report prepared	-	-	-
			Third MTP 2018-2022 prepared;	-	-	-	Concept note on Third MTP developed	Third MTP 2018-2022 prepared	
			No. of MTP Sector Plans prepared	21	Prepared 21 Second MTP 2013-2017 Sector Plans	-	-	-	21 Third MTP sector plans
			No. of MDAs officers capacity built on Modelling (T21)	35	capacity built 35 MDAs on T21 macro model	35	35	35	35
	NEPAD/APRM Secretariat	APRM Country Review	2 nd Country Self-Assessment (CSA) Report prepared and table at AU Summit	-	-	Prepared and tabled 2 nd CSA Report at AU Summit			
			No. of NEPAD programmes progress report prepared	1	Prepared NEPAD programmes progress report	1	1	1	1
SP 1.4 Policy Research	KIPPRA	Public Policy Research and Analysis publication produced	No. of policy Research Papers and Reports Prepared and disseminated	84	118	115	121	127	133
		Capacity building on Public	No. of Young Professionals trained	12	12	12	12	12	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		Policy Formulation services							
SP 1.5 Coordination of Kenya Vision 2030	Vision Delivery Secretariat	Monitoring and evaluation of Vision 2030 flagship projects conducted	Quarterly M&E reports	4	4	4	4	4	4
SP 1.6 Socioeconomic Policy and Planning	Social and Governance	Multi-sectoral Policy Coordination services	No. of County Biashara Centres capacity built on MSEs	2	3	14	14	14	14
			No of counties capacity built on SB/SIR real time system	-	-	2	15	15	15
			8 th and 9 th KNHDR	-	-	Developed 8 th KNHDR		Developed 9 th KNHDR	
			Report on knowledge management prepared	-	-	-	1	1	1
		Poverty reduction policies developed	Participatory Poverty Assessment V & VI report prepared	PPA V	PPA V	-	-	PPA VI	-
S.P 1.7 Population Policy Services	NCPD	National population services	No. of reports/policies on population prepared	18	18	25	30	30	30
Programme 2: Gender and youth empowerment									
Outcome: Enhanced empowerment and participation of women, youth and other vulnerable groups in all aspects of national development									
SP 2.1: National Youth Service	National Youth Service	National youth training services	No. of youth recruits regimented and trained	21,870	21,870	21,870	21,870	21,870	21,870
			No. of community youth trained on social transformation	75,000	82,636	150,000	150,000	150,000	150,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		National service and youth re-socialization services	No. of constituencies under national service	5	67	67	60	80	78
			No. of dams/water pans Constructed under NYS programme	500	193	500	500	500	500
			No of regions covered under vector control NYS programme	6	3	7	7	7	7
		Sustainable youth-led enterprises and employment creation services	No. of community youth SACCOs registered	300	70	400	300	330	400
			No. of youth benefiting from the community Youth SACCO	75,000	82,636	150,000	150,000	150,000	150,000
SP 2.2 Gender Mainstreaming	Directorate of Gender	Gender capacity building services	No of government officials trained on gender issues	100	155	200	220	250	300
			No. of GBV awareness fora held	1	1	8	10	13	16
		Reports, Plans and Policies on gender developed and implemented	No of gender Plans and Policies developed and disseminated	1	Developed Status of Women Report (SWR) 2015	1 NEP, 1 NGDP	1 SWR 2017, Action plan for NEP and NGDP	-	-
SP 2.3 Youth Development Services	Directorate of Youth	Youth mentorship and sensitization services	No. of youth mentored on leadership and National Values	-	-	4,700	5,000	5,500	6,000
			No. of youth sensitized on Entrepreneurship skills, and social vices	-	-	29,000	30,000	31,000	32,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
			No. of youth engaged in internship and Apprenticeship	4,700	7,919	4,700	5,170	5,640	6,110
		Youth Empowerment Centres (YEC) establishment	No. of YEC constructed	-	-	50	40	40	30
	Uwezo Fund	Youth, Women and PWDs empowerment services	Amount disbursed to Youth, Women and PWDs Groups	Ksh 5.3 B	5.3B	Ksh 2.5 B	Ksh 6 B	Ksh 6.5 B	Ksh 7 B
			No. of registered youth groups trained on entrepreneurship skills	23,200	46,427	46,400	46,600	46,700	46,800
SP 2.4 Youth Employment Scheme	YEDF	Youth entrepreneurial services	Amount disbursed to youth	600M	612.3M	700M	750M	800M	850M
			No. of trading spaces provided for youth	100	102	170	200	230	250
			No. of youth trained on entrepreneurship skills	44,000	44,082	44,100	44,200	44,300	44,400
			No. of youth who secured jobs outside Kenya	4,000	4,350	4,500	5,000	5,500	6,000
SP 2.5 Youth Coordination and representation	National Youth Council	Youth empowerment services	No. of youth sensitized on entrepreneurship, and leadership skills	1,000	4,050	3,000	3,500	4,000	4,500
			NYP 2007 and NYC Act reviewed	-	-	Review NYP 2007 and NYC Act	-	-	-
SP 2.6 Gender and Socio Economic	Directorate of Gender	Women empowerment services	Women economic empowerment strategy	-	-	1	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
empowerment			developed and disseminated						
	Anti FGM Board	Anti FGM campaigns undertaken	No of Anti FGM county campaign fora held	5	5	17	17	17	17
	Women Enterprise Fund	Women empowerment support services	Amount disbursed and no. of women groups supported financially	Ksh 1.3 billion disbursed to 16,500 groups	Ksh 1.6 billion to 16,506	2.2 billion to 19,960 groups	2.5 billion to 24158 groups	2.8 billion to 28,658 groups	3.1 billion to 33,158 groups
			No. of Women trained on entrepreneurship skills	140,000	157,143	165,000	170,000	175,000	180,000
			No. of women linked to large enterprises	139	320	406	490	576	662
	Affirmative Action Social Development Fund	Women, Youth and PWDs Affirmative services	No of forums held in counties on affirmative action's programme	-	-	188	188	188	188
	SP 6.7 NGO Coordination Board	NGO Coordination services	No. of NGOs trained on governance and compliance	2,000	2,526	3,000	3,400	4,000	4,500

Programme 3: National statistical information services

Outcome: Evidence based decision making especially with regard to implementation of the Vision 2030/MTP II which is Kenya's long term development strategy

SP 3.1 Census and Surveys	KNBS	Statistical publications and reports produced and disseminated	No. of Annual, quarterly and monthly statistical publications and reports produced	34 publications and reports	Produced and disseminated 34 statistical publications and reports	34	34	34	34
		Capacity building to MDAs on Statistical production	National Strategy for Development of Statistics (NSDS) produced and disseminated	-	-	-	1	-	-
		Surveys and	No. of survey and census	14	Produced 14 Survey	19	21	23	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		censuses	reports produced and disseminated		and censuses reports				
Programme 4: Public Service Transformation									
Outcome: Efficient Public Service delivery by competent employees and streamlined Management System.									
SP 4.1: Human Resource Management	HRM (P)	Human Resource Management services	Medical insurance scheme reviewed annually	Review Medical insurance scheme	Reviewed and signed the medical insurance scheme	Review Medical insurance scheme	Review Medical insurance scheme	Review Medical insurance scheme	Review Medical insurance scheme
			No. of Capacity Assessment and Rationalization Programmes (CARPs) reports prepared and implemented	-	-	1	1	1	-
			reviewed and upgraded of Government Human Resource Information System (GHRIS)	review and upgrade GHRIS	reviewed and upgraded GHRIS	review and upgrade GHRIS	review and upgrade GHRIS	review and upgrade GHRIS	
SP 4.2: Human Resource Development	HRD	Human resource Development services	% increase in Public Service Training Revolving Fund (TRF)	Increase TRF by 16 %	Increased TRF by 10%	10%	10%	10%	10%
	KSG	Human resource Development services	No. of counties trained on leadership and management	47	47	47	47	47	47
SP 4.3: Management Consultancy Services	Management Consultancy Services (MCS)	Human Resource Management services	Service delivery innovation laboratory established	-	-	-	Service delivery innovation laboratory established	-	-
SP 4.4: Huduma Kenya	Huduma Kenya Secretariat	Public service delivery transformation	Number of operational Huduma centres in counties/sub-counties	10	16	6	50	100	140

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
			established						
			No. of automated Huduma service delivery channels	-	-	4 (Huduma Card, Mobile Huduma, E-Huduma and call centre)	1 self-service kiosk	-	-
SP 4.5: Performance Management	Performance Contracting Department (PCD)	Performance management services	No. of public institutions and counties under Performance Contract	295 MDAs and 47 counties	Placed 295 MDAs on Performance Contracts	295 MDAs and 47 counties	295 MDAs and 47 counties	295 MDAs and 47 counties	295 MDAs and 47 counties
Programme 5: Monitoring and Evaluation Services									
Outcome: Improved evidence based decision making.									
SP 5.1: National Integrated Monitoring and Evaluation	Monitoring and Evaluation Department (MED)	Capacity building on M&E systems	No. of M&E Systems.	2	1	4	15	15	14
			M&E Policy developed and disseminated	-	-	1	1	1	1
			No. of MCDAs staff trained on M&E		100	100	150	100	100
			No. of indicator handbook	-	-	-	-	-	1
		Monitoring and Evaluation reports prepared and disseminated (APR, PER, Mid-Term and End-Term Evaluation of MTP II)	No. of M&E Reports prepared and disseminated	3	3	4	3	3	4
Programme 6: General Administration Planning and Support Services									
Outcome: Improved and efficient administrative, financial and planning support services									
SP 6.1 Human Resource and Support Services	Administration	Administrative Services	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	Service Charter reviewed and implemented
			No of Customer and employee Satisfaction	1	Prepared Customer and employee	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
			Survey Reports		Satisfaction Survey Report				
SP 6.2 Financial Management Services	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
SP 6.3 Information Communication Services	Administration	Information and Communication Services	Improved ICT infrastructures in place	Improved ICT infrastructures in place	Improved ICT infrastructures in place	Improved ICT infrastructures in place	Improved ICT infrastructures in place	Improved ICT infrastructures in place	Improved ICT infrastructures in place

State Department of Devolution

Programme 1: General Administration and Planning services

Outcome: Efficient and Effective Services

SP 1.1: Administration	Public Communication, Administration	Increased visibility of SDD	No. of documentaries uploaded			2	2	2	2
		Gender and Disability Policy disseminated	-No. of staff sensitized		-	30	30	30	30
	HRM	Additional optimal staff recruited (CARPS Recommendation)	No. of staff recruited	-	-	-	158	-	-
		PAS implemented	No. of staff put on PAS No. of staff sensitized on PAS PAS evaluation reports		355 93 2	347 100 2	340 100 2	340 100 2	340 100 2
	HRM&D	Training policy disseminated	No. of staff sensitized		-	50	60	70	80
SP 1.2: Finance & Planning	Finance & Accounts	Improved financial services/Budget	Reports		3	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	CPPMU	Improved performance tracking conducted	No. of M&E		4	4	4	4	4
		M&E conducted	No. of PC reports		-	5	5	5	5
SP 1.3: ICT	ICT	ICT equipment purchased	No. of Computers, printers, scanners purchased		-	-	150	30	30
		ICT staff trained	No. of staff trained on ICT		-	6	6	6	6
Programme 2: Devolution Support Services									
Outcome: Improved management of Devolution affairs									
SP 2.1 Management of Devolution Affairs	Management of devolution affairs	Database / for county information developed	A data base	-	-	-	1	-	-
S.P 2.2 Intergovernmental Relations	Intergovernmental Relations	Intergovernmental relations guidelines disseminated in counties	No. of counties	-	-	10	27	10	-
		Gap analysis on county Performance undertaken	No. of counties analyzed	-	-	-	47	-	-
	IGRTC	COG meetings convened	No. of meetings	-	-	12	12	12	12
		Implementation and reporting of COG resolutions	No. of decisions	-	-	20	20	20	20
		Functions Unbundled	No. of functions	14	8	6	8	4	4
		County Functions Transferred	No. of functions	14	8	6	7	5	4
		Assets and Liabilities valued and verified	No. of inventories	-	-	-	27	20	-
	Council of Governors	Sectoral meetings	No. of meetings	74	51	51	74	74	74

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		for the 18 committees of the CoG held							
		Council of Governors meetings held	No. of Meetings	6	6	6	6	6	6
		Best practices and information sharing Centre finalized	No. of Counties	47	27	47	47	47	47
		Sectoral policy and legislations reviewed	No. of Policies			14	14	14	14
		Successful Annual Devolution and Sector Conferences held	No. of Conferences	2	2	2	2	2	2
S.P 2.3 Capacity Building	Capacity Building and Technical Assistance	Civic education units established in Counties	No of Units established	-	-	5	5	20	22
		Institutional framework to facilitate implementation of civic engagement programs established	No of Programmes	-	-	5	10	20	17
		Participatory County Budget and Economic Forums Established	No of counties that have established the forums	-	-	3	3	3	3
		An IEC strategy and plan for devolution produced and implemented	No of Strategies	-	-	47	47	47	47

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		Annual Performance Assessments for county Governments Implemented (World Bank)	No of assessment report	-	-	47	47	47	47
Programme 3: Special Initiatives									
Outcome: Improved livelihood of vulnerable groups									
SP 3.1: Relief & Rehabilitation	Relief & Rehabilitation	Food security reports produced	No. of Food Security Reports	2	2	2	2	2	2
		M&E undertaken	No. of M&E Reports produced	4	4	4	4	4	4
		Support high priority Counties to formulate Disaster management Strategies	No. of Plans	4	-	4	8	12	16
		Maintaining a Strategic reserve for Non-food items to cater for at least 1000 people in case of emergencies	No. of people covered by strategic Non-Food reserve	1000	600	1000	1000	1000	1500
SP 3.2: Resettlement & reconstruction	Western Kenya Community Driven Development and Flood Mitigation Project	Empower communities to engage in wealth creating activities and reduced vulnerability of the community	No. of Community Driven Development Committees (CDDCs) trained	214	171	194 CDDCs			
			No. of natural springs protected	151	95	20 for catchment management	-	-	-
			No. of flood proof houses	4	0	4	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		y to adverse effects associated with flooding	constructed						
	NCCC	Structures for NCCC secretariat including offices in counties to monitor & manage internal displacement	No. of offices established in counties	-	-	0	6	6	6
	Family protection (SFRTF)	Established							
		NCCC secretariat established	The secretariat	1	1	-	-	-	-
		established as an impartial humanitarian focal point between government, NSA & international bodies	No. of collaborative platforms created	6	6	7	7	7	7
		Preparedness and mitigation coordinated	No. of emergency displacement-mitigation measures established	2	2	3	3	3	3
			Replacement of basic household effects	-	-	1	1	1	1
			% of profiled IDPs paid	-	-	100	-	-	-
		IDPs registered	% of IDPs registered (Displacement incidents)	100	100	100	100	100	100
		A rehabilitation centre at 20 hectare Mavoko	(No. of units constructed and equipped)						
			Pre-primary	-	-	1	1	-	-
			Primary	-	-	2	2	2	4
			Secondary	-	-	4	2	2	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		Land constructed and equipped (civil works)	Security Base	-	-	1	-	-	-
			Vocational training	-	-	-	2	2	-
			Dormitories	-	-	1	2	2	-
			Medical facility	-	-	-	1	-	-
			Laboratory	-	-	-	1	1	-
			Dining halls	-	-	-	1	-	-
			Staff quarters	-	-	-	2	2	2
		Street families Rescued, rehabilitated and reintegrated with their families	No. of street families	800	1,000	300	400	500	600
		National Policy on street families developed and operationalized	No. of policies	-	-	1 Draft	1 Final	-	-
		Strategic plan on street families reviewed	No. of strategies	-	-	1 Draft	1 Final	-	-
		M&E on street family programmes Undertaken	No. of M&E	-	-		4	4	4
		Talent search for street youth and children carried out	No. of children and youth and children nurtured	-	-	200	200	200	200
		Psychosocial support for youth and children conducted	No. of children and youth and children	-	-	300	300	300	300
		Food for street children & youth	No. of Beneficiaries	-	-	-	3500	3500	3500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		procured							
		Street youth imparted with Education, Skills and vocational training	No. of youth trained and imparted with skills	800	1,000	6000	7000	8000	9000
		Rescued and rehabilitated street families reintegrated with their families	No. of street families reintegrated	300	320	3,500	3,500	3,500	3,500
Programme 4: Accelerated ASAL Development									
Outcome: Improved standard of living of communities in Arid Areas									
SP. 1. ASAL Development Policy and Mainstreaming	Directorate of ASALs	Complete construction of sewers and electromechanical works for Wajir Sewerage Project Phase IV	Percentage of completion	-	-	10	80	100	
		Complete construction of proposed Masonry Perimeter Fence at Garissa PGH	Percentage of completion	-	-	75	100	-	-
		Finalize review and implement ASAL Policies	No of policies reviewed	-	-	1	1	1	1
		Initiate and coordinate review of Sectoral Policies to address	No of policies reviewed	-	-	-	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		ASAL issues ¹							
		ASAL Policy implementation Strategy & M/E Framework developed	M&E Framework for the Strategy			-	1	1	1
		Knowledge Management Centre (KMC) operationalized	Percentage of additional equipment and software purchased	-	-	20	50	70	100
			No of specialized staff recruited	-	-	1	5	5	5
			No. of best practice models identified for benchmarking	-	-	-	4	4	4
			No. of reports on indigenous knowledge on drought management documented	-	-	-	5	5	5
			No. of additional GIS licenses procured for more ASAL Counties	3	3	3	5	10	10
		Establish and operationalize ASAL Transformation structures	No of ASAL transformation structures established and facilitated	3	3	6	6	8	8
		Develop a communication strategy to guide ASAL development	No of strategies	-	-	-	1	-	-

¹During this MTEF period, priority will be given the livestock, water, human capital, infrastructure, and natural resource management sectors.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		nt							
		State of ASAL Report prepared and disseminated	No of counties	6	6	-	6	6	6
		Facilitate electronic livestock identification for ASAL counties	No. of counties supported				5	5	5
S.P 4. 2. Drought Management	National Drought Management Authority	Drought Early Warning bulletins produced and Disseminated	No. of drought Early Warning Bulletins produced and Disseminated	300	300	300	350	350	350
		Food security Assessments undertaken	No. of food security assessment reports	60	60	60	70	70	70
		Drought Contingency plans prepared in ASAL Counties	No. of Drought Contingency plans prepared in ASAL Counties	23	23	23	29	29	29
		Coordination's of Drought management activities in the national level and in the 23 ASAL counties	No. of food security meetings held	12	12	12	15	15	15
			No of county steering groups meetings	276	276	276	312	312	312
		Drought emergency response	No of household supported	700	700	800	800	900	900
		Cash transfers to poor households under	No of beneficiary HHs under regular programme	80,000	76,089	100,000	100,000	100,000	100,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		Hunger Safety Net Programme							
		Beneficiaries HH under emergency scaled up	No of beneficiary HHs under emergency scale up during drought	90,000	129,609	150,000	150,000	150,000	150,000
		Common Programme Framework for Ending Drought Emergencies (EDE) in Kenya	6 EDE common programme framework pillar document	6	6	6	6	6	6
			EDE Common Programme Frameworks launched	-	-	1	-	-	-
			M&E and MIS for EDE developed and rolled out	-	-	1	1	-	-
		Resource for the EDE mobilized	No. of new projects initiated to address EDE	-	-	5	6	10	12
			No. of ASAL donor group meetings held	-	-	5	10	10	10
		Structure for EDE both at the National and County level coordinated	Coordination structure at the two level developed	-	-	24	28	31	31
		Strengthen EDE Pillar institutional structures	No. of pillar meetings held	-	-	12	36	36	36
		EDE Inter-county coordination structures (clusters) operationalized	No. of clusters created and operationalized	-	-	-	6	7	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Ministry of Foreign Affairs and International Trade									
Programme 1 : General Administration, Planning and Support Services									
Outcome: Improved Service Delivery.									
SP. 1: Administration services	Office of the PDS, Economic & IT, Diaspora Affairs Directorate Legal Directorate	Policies, Strategies and bills finalized	Final Policy, Strategy and bills documents	Finalize and launch the Kenya Foreign and Diaspora Policies Develop the International Trade Policy Develop the Trade Remedy Bill	Finalized and launched the two documents Draft policy Draft Bill	- Finalize International Trade Policy Finalize the Trade Remedy Bill	Develop the National Export Strategy	Launch and implement	-
	Office of the PDS, Kenya Missions, Diaspora Affairs Directorate Legal Directorate	Consular Services provided	Number of visa applications processed Number of official legal documents authenticated	1600	1700	2000	3000	4000	5000
				12000	13000	14,400	15000	17000	20000
	Office of the PDS, Public Affairs & Communication, Kenya Missions	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
	Parliamentary and Country Liaison Directorate, FSI, HRM	Policy guide and protocol manual developed	Policy guide and protocol manual	Develop protocol manual	Draft protocol manual	Publish Manual	Implement	Implement	Implement
	Office of the PDS, Regional Directorate	Joint Commissions for Cooperation	Number of Joint Commissions of	Initiated/negotiate/conclude/monitor	- Monitored 8 JCCs -Initiated	Initiate/negotiate/monitor 20 JCCs	Initiate/negotiate/conclude/monitor	Initiated/negotiate/conclude/monitor	Initiate/negotiate/conclude

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	es, Economic & Trade, Legal	n (JCC) initiated, negotiated, concluded and monitored	Cooperation (JCC) initiated, negotiated, concluded and monitored	14 JCCs	4 JCCs - Concluded 4 JCCs		30 JCCs	30 JCCs	e/ monitor 30 JCCs
	Office of the PDS, Multilateral Affairs, Economic and International Trade, Kenya Missions	Lobby for Kenyan candidatures in major international organizations	Number of candidatures lobbied for and secured	3	7	3	3	4	5
	Kenya Missions	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	4	5
	Office of the PDS, Economic and International Trade, Kenya Missions	Lobby for International and regional conferences to be hosted in Kenya	Number of International and regional conferences lobbied for and secured to be hosted in Kenya	2	2	2	2	2	2
	Office of the PDS, Multilateral Affairs Directorate, Legal Directorate Protocol Directorate, Diaspora Affairs Directorate,	Improved host country relations with foreign Missions, international and regional organizations residents in Kenya	Number of host country agreements reviewed and/or concluded with international and regional organizations.	4	4	4	4	4	4
	Office of Registrar of Treaties established	Operational office of the Registrar of Treaties	Operationalize	Operationalize	Office operational	1	1	1	1
	Office of	Articulation	Number of	10	10	15	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	the PDS, Office of the SFSA, Regional Directorates	n of Kenya's interests and views in International and Regional organizations	position papers developed and presented in the international for a						
	Office of the PDS, Diaspora Affairs Directorate, Kenya Missions	Effective engagement with the Kenyan Diaspora	Number of conferences held with Diaspora	40	40	40	40	40	40
			Updated database 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
	Office of the PDS, Multilateral Affairs, Diaspora Affairs Directorate, Public Affairs & Communication	Kenya's labour force Promoted internationally i.e. migrant workers and expatriates	Number of labour agreements initiated	2	2	5	3	3	3
			Number of positions advertised in the ministry website	100	100	36	40	40	40
			Number of international jobs secured by Kenyans	17	17	10	10	10	10
	Office of the PDS, Public Affairs & Communication, Protocol	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
	Office of the PDS, Public Affairs & Communication	Improved Public awareness and stakeholder engagement	Number of media campaigns and stakeholder fora held	12	12	12	15	15	15
	Protocol	High level	Number of	50	50	52	50	40	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	Directorate, Regional Directorates	visits facilitated (state/official)	high level visits facilitated						
	SFSA, Asset Management, SCM	Construct Ministry Headquarter	Ministry headquarter constructed	Procure consultant, Design and Documentation	Advertised for consultant	Acquire/Purchase land	Procure consultant, Design and Documentation	Commence construction works	Continue with construction works
Programme 2: Foreign Relations and Diplomacy									
Outcome: Enhanced foreign relations and diplomatic engagements									
SP.1: Management of Kenya Missions Abroad	Office of the PDS, Office of the SFSA, Regional Directorates, Legal Directorate	New Missions opened	Number of New Missions and Consulates opened	7	2	9	3	3	3
	Office of the PDS, Diaspora Affairs Directorate, Legal Directorate	Honorary Consuls vetted and Appointed	Number of Honorary Consuls appointed	9	4	9	3	3	3
SP.2 Infrastructure Development for Missions Abroad	SFSA, Asset Management, SCM, Kenya Missions	Refurbished Government buildings in missions	Number of refurbished Government buildings in missions	16	16	16	23	25	25
		Chanceries and official residence purchased	No. of Chanceries and official residence purchased	1	1	10	3	2	2
		Chanceries and official residence constructed	No. of Chanceries and official residence constructed	0	2 (Islamabad and Abuja)	7	2	2	2
Programme 3: International trade and investment promotion									
Outcome : Increased Trade and Foreign Direct Investments									
SP.1: International trade	Office of the PDS, Kenya	Establishment of export	Number of trade and investment	9	9	9	6	7	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
and Investment Promotions.	Missions, Regional Directorates, International Trade Directorate, Public Affairs & Communication	markets in Foreign markets	exhibitions /meetings/trade fairs attended/organized/facilitated						
			Number of inward and outward trade and investment missions facilitated	17	17	17	14	16	17
			Number of missions that have established showrooms to display Kenyan products	0	0	5	5	7	8
	Office of the PDS, Office of the S/FSA, Kenyan Missions, Regional Directorates, Legal, International Trade Directorate	Increased (FDI and (ODA)	Number of inbound investment meetings held and the attendant resolutions/ MoUs.	5	7	7	20	25	28
			Trading partners expanded	6	6	24	7	8	9
			Increased market access for Kenyan Products	21	21	18	20	25	28

National Treasury

Programme 0717: General Administration, Planning and Support Services

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

SP .1. Administration Services	1. Administration	ISO 9001:2008 Quality Management System maintained	Internal audit reports and management review reports.	Certification	2 Internal audits	QMS automated	Procedures reviewed	Recertification undertaken	Certification maintained
	2. SCAT								
	3. ACU								
	4. Fleet management	Group personal accident insurance cover for civil	Magnitude of claims settled	claims settled	claims settled	claims settled	1.85b processed	Kshs 2.05b	Kshs 2.05 b
	5. Strategic Interv						850m		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	entions	servants provided					paid. Kshs 2.2b		
		Works, Repairs and Maintenance undertaken at Treasury Building and Bima House	New Bima House lifts. Number of floors with open plan offices in Bima house and Treasury Building, Installation of CCTV System, Re-roofing of the	BIMA House lifts repaired and 2 floors with open office plans	Lifts repaired	BIMA house lifts to be replaced	Open office plan on 3 rd floor of Treasury implemented Kshs 1.5 billion	Open office plan on 12 th floor of Treasury implemented	Open office plan on 14 th floor of Treasury implemented
		Fleet management system and lease of additional vehicles and security equipment.	Number of vehicles			Lease of 800 police vehicles.			
SP 2. Human Resource Management Services	Human Resource Management and Development Unit	Scheme of service for officers serving in the National Treasury reviewed	Scheme of service	Taskforce appointed	Taskforce appointed	Draft scheme developed	Scheme operationalized Kshs 300m	Scheme operationalized Kshs 300m	Scheme operationalized Kshs 300m
SP 3: Financial Services	1. KRA 2. Pensions 3. GPA	Dividends due to various pension fund scheme but erroneously paid to the exchequer repaid into schemes and related audit matters pending before PAC closed	All dividends paid to the schemes	Amount paid	Kshs 993M	Kshs 988	Kshs 648	Kshs 648	Kshs 648
		Contributors	Number of	Scheme	Scheme	Scheme	Not	Not	Not

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		ry pensions scheme implemented	civil servants falling under contributory scheme.	impleme nted	implemen ted	implemented	achieved Kshs 15 billion	achieved Kshs 15 billion	achieved Kshs 15 billion
		Customs and Border management programme implemented	Increased patrols along the border and transit corridors	Feasibilit y studies undertaken	State corporatio n establishe d	staff recruited Kshs 380m	Corporati on operation alized Kshs 200millio n	Capacity Built. Kshs 200millio n	Sensitiz ation of the public. Estimate d cost is Kshs 200milli on
		Refurbish ment of training centres for KRA, purchase of scanners and border patrol boats	Centre refurbished, Number of scanners and border patrol boats purchased	-	-		Centre refurbishe d Kshs 100m	Scanners and border patrol boats purchased. Kshs 100m	Scanner s and border patrol boats purchase d. Kshs 100m
SP 4: ICT services	ICT	Disaster Data Recovery Centre commissioned for operation	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 initiated Kshs 3.2b	Certificati on Kshs 40m	Mainten ance and operatio n Kshs 20m
		Recabling of electrical and communication systems and supply and installation of communication and presentation system.	Improved communication	Recablin g and installatio n of communi cation system undertaken	Proposal developed	Tenders for procurement floated	Recabling and installatio n undertaken Kshs 175m	-	-

Programme 0718: Public Financial Management

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

SP 5: Resource Mobilization	1. RMD 2. Global Fund 3. PPP	External resources mobilized.	Percentage of total budget of external resources mobilized		18%of total government budget and 48% of the total developm	18%of total government budget and 48% of the total development budget mobilized	12%of total government budget and 43% of the total developm	10%of total government budget and 41% of the total developm	10%of total government budget and 38% of the total
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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
					ent budget mobilized		ent budget mobilized	ent budget mobilized	development budget mobilize
		Robust and conducive framework for PPP	Approved National and County PPP regulations.	Gazetted National PPP regulations.	Gazettement of National PPP regulations	Approved National and County PPP regulations and roll out of PPP program	Implementation of the PPP programme. (App. Ksh 3b))	Implementation of the PPP programme (App. kshs3b)	Implementation of the PPP programme (App. kshs3b)
		Kenyan share in the Global fund partnership (20%)	20% contribution by GOK to Global fund	-	-	Ksh. 2.6 billion	Kshs 2.9 billion	Kshs 3.2 billion	Kshs 3.5 billion
SP 6: Budget Formulation, Coordination and Management	BSD	National Budget produced	Vote on account passed by parliament	30 th June	30 th June	30 th June Kshs 100m	30 th June Kshs 200m	30 th June	30 th June
		Equalization Fund provided for	Equalization Fund disbursed			Kshs 6 billion	Kshs 6 billion	Kshs 6 billion	Kshs 6 billion
		Contingencies Fund provided for	Contingencies Fund reserved			Kshs 5 billion	Kshs 5 billion	Kshs 5 billion	Kshs 5 billion
		Strategic Interventions provided for.	Strategic Interventions disbursed			Kshs 5 billion	Kshs 5 billion	Kshs 5 billion	Kshs 5 billion
SP 7: Audit Services	Internal Audit Unit	Special audits conducted.	Number of audit reports	2 audits undertaken	2 audits undertaken	12 audits undertaken	10 audits undertaken (Kshs 50 million)	10 audits undertaken (Kshs 50 million)	10 audits undertaken (Kshs 50 million)
SP 8: Accounting Services	1. Government Accounting Services	Accounting systems and reporting format reviewed and developed.	Number of accounting systems and financial regulations reviewed and developed.	New accounting format developed	New accounting format developed	New accounting format developed	Capacity building undertaken (Ksh 100 million)	Capacity building undertaken (Ksh70 million)	Capacity building undertaken (Ksh 50 million)
	2. Accounting Services Unit								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	National Treasuries 4. FMIS	constructed and refurbished	offices constructed and refurbished	constructed and 26 refurbished	26 refurbished	refurbished (Kshs 160 million)	refurbished (Kshs 160 million)	refurbished (Kshs 160 million)	refurbished (Kshs 160 million)
		Integrated Financial Management Information System re-engineered	IFMIS system to the sub counties treasuries implemented	IFMIS rolled out to all counties	IFMIS rolled out to all counties	IFMIS rolled out to all 47 counties	IFMIS roll out to 50 sub-counties treasuries	IFMIS roll out to 50 sub-counties treasuries	IFMIS roll out to 50 sub-counties treasuries
		IFMIS e-procurement module	IFMIS e-procurement system designed, implemented and rolled out to parastatals and public universities	-	19 parastatals under National Treasury	19 parastatals under National Treasury	60 parastatals and public universities (Ksh 800 million)	60 parastatals and public universities (Ksh 800 million)	60 parastatals and public universities (Ksh 800 million)
		Enhancement of the stand by recovery centre at remote location.				Preparation and acquiring space. Partial acquisition of the equipment (Ksh 800 million)	Project completed		
SP 9: Supply Chain Management Services	1. PPD 2. PPOA 3. KISM	Public procurement and disposal act reviewed	Amended law and regulations	PPD law reviewed	PPD law reviewed	PPD regulations approved	Implementation of the new law	Implementation of the new law	Implementation of the new law
		Access to Government Procurement Opportunities policy implemented	Number of new registrations under AGPO	37,452 enterprises registered	37,452 enterprises registered	37,452 enterprises registered	Decentralization of AGPO registration	Decentralization of AGPO registration	Decentralization of AGPO registration
SP 10: Public Financial Management Reforms	PFMR	Capacities built among institutions implementing public financial management reforms	Number of officers trained with respect to targeted PFMR thematic areas	5000 officers trained	5000 officers trained	6000 officers trained	6500 officers trained	6500 officers trained	6500 officers trained
SP 11:	1. GIPE	Operational	NIFC	Secretariat	Secretariat	Policy and legal	Stakeholder	Capacity	Capacity

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Government Investments and Assets	2. Privatization Commission	lized NIFC	operationalized	at established	t established	framework developed	ers engaged	built	built
	3. ERPAR DP	Government equity participation and interventions/ rescue	equity participation and interventions disbursed	-	-	Ksh 60 billion	Ksh 60 billion	Ksh 60 billion	Ksh 60 billion
	4. KENTRADE	Privatization of state owned enterprises	Number of state owned enterprises privatized	26 proposals submitted to parliament	26 proposals submitted to parliament	Feasibility studies ongoing	Phase I of the companies identified for privatization implemented	Phase II of the companies identified for privatization implemented	Phase III of the companies identified for privatization implemented
	5. NIFC	Full operationalization of the Single Window system	Number of modules activated	20 Modules	17 Modules	3 Modules	Maintenance of the Single Window system (Kshs 640 Million)	Maintenance of the Single Window system (Kshs 1.2billion)	Maintenance of the Single Window system (Kshs 1 billion)
6. UFAA									
7. NALM									
8. International Institute for Remittances									

Programme 0719: Economic and Financial Policy Formulation and Management

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

SP 12: Fiscal Policy Formulation, Development and Management	Macro and Fiscal Affairs	Fiscal deficit maintained at less than 4.9% of Gross Domestic Product.	Ratio of fiscal deficit to Gross Domestic Product	6.3%	8.6%	5.3%	4.6%	4.2%	Projected ratio of fiscal deficit to GDP
		Economic and financial policies formulated ; fiscal and monetary policies monitored and analyzed	Average annual inflation rate	Single digit average annual inflation rate by June, 2015	Single digit average annual inflation rate by June, 2015	Single digit average annual inflation rate by June, 2016	Single digit average annual inflation rate by June, 2017	Single digit average annual inflation rate by June, 2018	Single digit average annual inflation rate by June, 2019
			Real GDP growth	7.8% real GDP growth rate	7.8% real GDP growth rate	8.7% real GDP growth rate	9.6% real GDP growth rate	Projected real GDP growth rate achieved	Projected real GDP growth rate achieved
			Rates of change of gross national	19.7% gross national	19.7% gross national	22.7% gross national savings as a percentage	24.8% gross national	Projected gross national	Projected gross national

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
			savings as a percentage of GDP.	savings as a percentage of GDP	savings as a percentage of GDP	of GDP	savings as a percentage of GDP	savings rate as a percentage of GDP achieved	savings rate as a percentage of GDP achieved
		Simplified tax systems	Revenue as % of GDP	20.5%	20.5%	18.9%	19.3%	18.9%	Broaden the tax base to improve on the revenue collection.
		Electronic project management information system (e-ProMIS) enhanced and rolled out to MDAs and Counties	Government projects captured under e-ProMIS and number of counties using e-ProMIS	Capacity building on ePromis in the MDAs and County	Capacity building on ePromis in 10 counties.	Capacity building on ePromis	ePromis rolled out to ministries	Capacity building on ePromis in 3 counties.	Capacity building on ePromis in the counties is on going
		Budget review and Outlook Paper; Budget Policy Statement.	Reports prepared.	Reports prepared.	Reports prepared.	BROP and BPS prepared in real time.	BROP and BPS prepared in real time.	BROP and BPS prepared in real time.	BROP and BPS prepared in real time.
	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
		An effective county financial management system.	County public finance management system modules in place	1	3	2	1	2	3
		Guidelines for PFM developed and shared with county governments.	Status of Review of County PFM Training Curriculum (%).	-	-	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Debt Management-	Debt management department.	Annual debt report & Medium term debt strategy published.	Annual debt report & Medium Term Debt Strategy.	Annual debt report & Medium Term Debt Strategy published	Annual debt report & Medium Term Debt Strategy published.	Annual debt report & Medium Term Debt Strategy published @ Kshs.1.6million	Annual debt report & Medium Term Debt Strategy published @ Kshs.1.7 million	Annual debt report & Medium Term Debt Strategy published @ Kshs.1.8 million	Annual debt report & Medium Term Debt Strategy published @ Kshs.2 million.
		Interfacing of CS-DRMS with IFMIS.	Interfacing system	On going		Interfacing system Kshs.3.2m	Interfacing system Kshs.3.2m	Interfacing system Kshs.3.2m	Upgrading system Kshs.3m.
Microfinance Institutions	Microfinance Sector Support and Development.	Affordable credit disbursed to micro, small and medium-sized enterprises.	Amount of funds disbursed	100% of funds budgeted for 2014/15 disbursed by June, 2015	100% of funds budgeted for 2014/15 disbursed by June, 2015	100% of funds budgeted for 2015/16 disbursed by June, 2016	100% of funds budgeted for 2016/17 disbursed by June, 2017	100% of funds budgeted for 2017/18 disbursed by June, 2018	100% of funds budgeted for 2018/19 disbursed by June, 2019

Programme 0720: Market Competition

Outcome: Sustained high productivity in competitive markets

Elimination of Restrictive Trade Practices	Competition Authority of Kenya.	Market enquiries studies undertaken	Market studies.			4	4	4	4
		Merger enforcement and consumer guidelines developed.	Guidelines developed.			10	4	2	2

Parliamentary Service Commission

Name of Programme : Senate Affairs

Programme Outcome: Sustainable Devolution and Good Governance

SP1: Legislation, Representation and Oversight	Senate	Bills	Number of Bill introduced	110	103	35	39	43	45
		Motions	Number of Motions considered	220	308	100	110	121	121
		Representation	Number of statements considered	380	540	105	116	128	130
			Number of petitions considered	60	37	6	8	10	12
		Oversight	Prudent use	36	-	36	40	47	47

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		over usage of Public resources	of resources at the counties						
		Enhanced Governance in Public Service	Reports on vetting of State Officers	4	3	4	6	8	6
		Public Hearings	Number of Reports	-	-	30	33	37	40
		County Visits	Number of Counties	-	-	36	40	44	45
		Departmental House Committees	No of Working policy documents on all Government sectors	-	-	25	30	33	34
Name of Programme: General Admin, Planning & Support Services									
Programme Outcome: An efficient and effective service delivery									
General Admin, Planning & Support Services	Joint services	Enhanced staff performance	Efficient and effective service delivery	80%	-	65%	80%	90%	95%
		Promotion of Parliamentary democracy	Timely production of parliamentary publications	6	-	6	6	6	6
National Assembly									
Name of Programme 1: National Legislation, Representation and Oversight									
Programme Outcome: Enhanced Democracy									
Legislation and Representation	National Assembly	Enactment of Laws	Number of Bills introduced and concluded	-	-	90	90	90	120
			Number of Motions introduced and concluded	-	-	225	225	225	250
		Representation	Number of petitions considered	-	-	60	60	60	60
			Number of statements and questions issued	-	-	380	380	380	400
SP 2: Legislation and Oversight	National Assembly	Oversight over usage of public funds	Committee Reports on budget preparation	-	-	28	28	28	28
			Committee	-	-	16	16	16	16

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
			Reports on budget implementation						
			PAC reports on audited accounts of National Government	-	-	2015/16 FY	2015/16 FY	2016/17 FY	2017/18 FY
			PIC reports on audited accounts of State Corporations	-	-	65	65	55	55
		Enhanced participatory approach to budget processing	Organize public hearing exercises across the country on budget matters	-	-	15 counties covered	15 counties covered	15 counties covered	15 counties
		Enhanced governance in public service	Committee investigatory reports	-	-	150	150	150	150
	Committee reports on legislations		-	-	36	36	36	36	
	Number of statements and questions issued		-	-	380	380	380	380	
	Reports on vetting of state officers		-	-	20	20	20	20	
	Improved process of scrutiny and oversight of the budget	Publication of MPs Budget watch	-	-	1	1	1	1	
		Publish policy papers	-	-	3	3	3	3	
	Enhanced participatory approach to budget processing	Organize community score card exercise across the country	-	-	5 counties covered	5 counties covered	5 counties covered	5 counties	
	Advisory services on money bills	Prepare research reports on money bills	-	-	90	90	90	90	
		Prepare cost estimates on	-	-	30	30	30	30	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
			money bills						
Commission on Revenue Allocation									
Programme 1: Inter government revenue and financial matters.									
Outcome: Enhanced economic growth and equitable National development									
Sub-Programme 1: Legal and Public Affairs	Legal and Public Affairs	Annual Revenue Bills	County Allocation Revenue Act (CARA)	County Allocation Revenue Act (CARA)	County Allocation Revenue Act (CARA)	County Allocation Revenue Act (CARA)	County Allocation Revenue Act (CARA)	County Allocation Revenue Act (CARA)	County Allocation Revenue Act (CARA)
		Revenue legislation in Counties	Division of Revenue Bill	Division of Revenue Bill			Division of Revenue Bill	Division of Revenue Bill	Division of Revenue Bill
Sub-Programme 2: Research and Policy Development	Research and Policy Development	vertical formula	Recommendations on vertical formula	Recommendations on vertical formula for FY 2015/16	Recommendation on division of revenue 2015/16	Recommendations on vertical formula for FY 2016/17	Recommendations on vertical formula for FY 2016/17	Recommendations on vertical formula for FY 2017/18	Recommendations on vertical formula for FY 2018/19
		Horizontal formula	Recommendations on horizontal formula	Review of first revenue sharing formula for 2016/17 – 2019/20	Recommendation on second revenue sharing formula	Recommendation on second revenue sharing formula	Recommendations on horizontal formula for FY 2016/17 – 2019/20	Recommendations on horizontal formula for FY 2017/18	Recommendations on horizontal formula for FY 2018/19
		Database for National and County statistics	Established database for National and county government statistics		County facts sheet	County facts sheet			
		Planning and Budgeting by the county governments	Reviewed CIDPS and CFSPS International devolution conference Report			International devolution conference			
		Marginalisation policy	Determine, publish and review Marginalisation policy			Review of Marginalisation policy	Review of Marginalisation policy	Dissemination and validation of Marginalisation	Midterm review of Marginalisation policy

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
								policy	
		Fiscal responsibility policy	Encourage Fiscal responsibility Revenue enhancement strategies for national and county governments	▪	▪		Fiscal responsibility index 2016/17	Fiscal responsibility index 2017/18	Fiscal responsibility index 2018/19
		Database on natural resources for revenue enhancement	Defined revenue sources of national and county governments	▪	▪	Revenue enhancement strategy for 2015/16	Revenue enhancement strategy for 2016/17	Revenue enhancement strategy for 2017/18	Revenue enhancement strategy for 2018/19
SP 3: General Administration and Support Services	Administration	Reviewed Strategic Plan 2016/17 – 2019/20	Final Strategic Plan			Current strategic plan	Review of the current strategic plan	Review of the current strategic plan	
		Enhanced revenue resources	County Revenue laws	Review of county finance bills (47)	40 county finance bills reviewed	47 county finance bills reviewed	47 counties	47 counties	47 counties
			Recommendations on Revenue enhancement	Economic and legislative policies on revenue for counties	2 policies	4 policy briefs on revenue enhancement for counties	4 Recommendations	4 Recommendations	4 Recommendations
Public Service Commission									
Name of Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery by the Commission									
SP1.1: Administration	General Administration	Annual Report on compliance to article 10 and 232 of the constitution.	Copy of report	1	1	1	1	1	1
		Employee and customer	Survey report	3	3	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		satisfaction and work environment surveys							
		Improved productivity	Performance productivity index	-	-	Study to Develop index on-going - x	X+2%	X+2%	X+2%
		Construction of additional offices project phase I	% completion rate	100%	75%	100%			
		Phase II: Modernization of the reception area, Refurbishment of existing offices and rehabilitation and upgrade of electrical infrastructure	% of completion	-	-	50%	100%	-	-
		Acquisition and development of a government plot for Public Service	Allotment letter, fencing, architectural drawings and structural designs and construction	-	-	Allotment letter issued,	30%	60%	100%
		Operationalization of the Mwongozo code of governance, national cohesion and values	No. of provisions of the code implemented	-	-	100%	100%	100%	100%
		Commission board policy development and stakeholder engagement on areas	No. of stakeholder engagement forums	6	4	6	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		of PSC mandate							
		Capacity support programmes for County Public Service Boards and County Assembly Boards	No. of programmes	2	2	2	2	2	2
	ICT	Enterprise Resource Planning (ERP)	No. of modules implemented	-	-	3	3	3	2
	Legal	Sensitization on the Public Service Commission revised Bill	No. of sensitizations held	-	-	1	1	1	1
	Planning & Research	Revised Strategic Plan	Revised Strategic Plan	1	1	1	1	1	1
SP1.2: Board Management	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 2: Human Resource Management and Development									
Outcome: Improved service delivery for attainment of national development goals									
SP 2.1: Establishment and Management Consultancy	Job Evaluation and Schemes of Service	Competency Framework for civil service disseminated	No. of MDAs sensitized	-	-	-	34	-	-
		Advisory guidelines issued in the implementation of CARPS Recommendations	Quarterly report on reviewed recommendations and advisory implemented	-	-	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	Organizational Development and Design	Organizational Structures for MDAs reviewed	No. of MDAs Organizational Structures reviewed	-	-	-	34	34	
		Research on Grading Structures in the Public Service	Research findings and recommendation report	-	-	-	1	1	
	Business Process Re-Engineering	Guidelines on norms and standards of public service developed and reviewed	Guidelines Developed/ reviewed	-	-	1	-	1	-
		Manpower surveys in public service conducted	Survey findings report	-	-	1	1	1	1
	Transition and Devolution Matters	Technical Assistance to County Governments on Devolution Matters	No. of counties offered technical assistance	47	47	47	47	47	47
SP2.2 Human Resource Management	Recruitment & Selection	Recruitment and Selection policies and guidelines reviewed	No. of recruitment and selection policies and guidelines reviewed	-	-	2	2	2	2
	Discipline Appeals and Petitions	Guidelines on disputes and grievance resolution mechanism developed	Dispute and Grievance resolution guidelines	-	-	-	1	-	-
		Processed county appeals cases	% of county appeals cases submitted and determined by the Commission	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
SP2.3 Human Resource Development	Human Resource Policy and Industrial Relations	Human resource management policies developed/reviewed	No. of HRM policies/guidelines developed/reviewed	3	4	3	3	3	3
		Framework for review of Terms and Conditions of Service implemented	% of the targeted provisions of framework implemented	-	-	-	100%	100%	100%
		Administration of promotional examinations	No. of examinations administered	4	4	4	4	4	4
		Top leadership Competency Framework developed	Competency Framework	-	-	-	1	-	-
		Monitor and evaluate the training function in the public service	Reports	1	1	1	1	1	1
	Performance Management	Sensitization of public officers on revised staff performance appraisal system instrument in MDAs	No. of MDAs Sensitized	-	-	-	34	34	34
Name of Programme 3: Governance and National Values									
Outcome: Good governance, efficiency and effectiveness in the public service									
SP 3.1 Compliance and Quality Service	Compliance Audit	Annual and ad hoc compliance audits conducted in 34 MDAs, reports prepared,	No. of MDAs audited	34	34	34	34	34	34

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		printed and disseminated							
		An integrated M&E database developed and maintained	Database developed and updated	-	-	1	1	1	1
		Citizens satisfaction survey on service delivery, report prepared and disseminated	Survey findings and recommendations	-	-	-	1	1	1
SP3.2 Ethics Governance and National Values	Ethics and Integrity	Declarations of incomes, assets and liabilities administered	% compliance by public officers	-	-	100	-	100	-
		Induction and training curriculum on values and principles developed	Induction and training curriculum	-	-	1	-	-	-
		Values and principles framework disseminated in 284 MDAs	No. of MDAs sensitized	-	-	-	284	284	284
		Citizen service Delivery Charter for the Public service disseminated	No. of MDAs sensitized	-	-	-	284	284	284
Salaries and Remuneration Commission									
Programme: Salaries and Remuneration Management in Public Service									
Outcome: Fiscally sustainable wage bill									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
Remuneration and Benefits management	SRC	Comprehensive job evaluation report for the entire Public service	Harmonized grading structure for public service	Undertake job evaluation in the Public Service	Completed job evaluation	Job evaluation for 5 clusters on-going	Complete evaluation in 7 sectors	Issue circular for implementation	-
	SRC	Strengthened legal framework for management of Remuneration and Benefits.	Remuneration and Benefits bill	Develop a Remuneration and Benefits management policy for Public Service	Remuneration and benefits management Policy developed and published	Draft Remuneration and Benefits Management Bill	Finalise Remuneration and Benefits Management Bill	-	-
	SRC	Revised Remuneration and Benefits for State Officers	Advisory grading structure for State Officers	-	-	-	Review the structure	Gazette ment of structure	-
	SRC	Guideline for Equitable public service Pension System.	Advisory paper on public service pension to the National Treasury	Carry out a base line survey on pensions management and compile report	Baseline survey Report compiled and forwarded to the National Treasury	Baseline survey report	Review pension schemes	Forward report to Treasury for implementation	-

Auditor General

Name of Programme : Audit Services
Programme Outcome: Good Governance

National Government Audit	DAG	Audit Reports	No. of Audit Reports to be issued	607	607	607	610	610	610
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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
County Government Audit	DAG	Audit Reports	No. of Audit Reports to be issued	47	47	47	47	47	47
CDF Audit	DAG	Audit Reports	No. of Audit Reports to be issued	290	290	290	290	290	290
Specialised Audit	DAG	Audit Reports	No. of Audit Reports to be issued	110	110	110	110	115	120
Controller of Budget									
Programme Name: Control and Management of Public finances									
Programme Outcome: Accountability and transparency in Public Financial Management									
S.P.1 Authorisation of withdrawal from public Funds		Timely approval of MDAs exchequer requisitions	No. of days taken to approve Exchequer requisitions.	2 days	1 day	1 day	1 day	1 day	1 day
			Amount of approved requisitions	100%	100%	100%	100%	100%	100%
S.P.2 Budget implementation Review Analysis		Quarterly production of the 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	3forums	3 forums	3 forums	3 forums
S.P.3 General Administra		Production of annual reports	No. of reports produced	1 Annual report	1 Annual Report	1 Annual report	1 Annual report	1 Annual report	1 Annual report

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
tion/planning and support services		Production of Investigation reports	No. of Investigation reports	-	2 Investigation reports				
		Review of MDAs Financial statements	Financial Review Report	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report
S.P. 4 Research & Development.		Monitoring and Evaluation of projects	No. of M&E reports produced	1 Consolidated Report 47 County Reports	1 Consolidated Report 47 County Reports	1 Consolidated Report 47 County Reports	1 Consolidated Report 47 County Reports	1 Consolidated Report 47 County Reports	1 Consolidated Report 47 County Reports
		Baseline surveys on findings on budget implementation	Survey and research reports(evidence based)	1 Consolidated Report 47 County Reports	1 Consolidated Report 47 County Reports	1 Consolidated Report 47 County Reports	1 Consolidated Report 47 County Reports	1 Consolidated Report 47 County Reports	1 Consolidated Report 47 County Reports

Commission on Administrative Justice

Name of Programme : Promotion of Administrative Justice

Outcome: Effective public service delivery

Sub-programme: Ombudsman Services	CAJ	Addressed and/or Resolved of public complaints on maladministration.	Percentage of complaints handled.	100%	100%	100%	100%	100%	100%
			Percentage of complaints resolved.	62%	82%	82%	84%	85%	86%
			No. of MDAs certified for compliance on resolution of public complaints	220	250	250	260	270	280
	Increased Ombudsman service	Number of additional regional offices and	10	11	11	5	5	5	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
		delivery points	Ombudsman desks at Hudum centres established.						
			Number of outreach for a held.	10	13	13	15	15	15

3.1.3 Programmes by Order of Ranking (Criteria)

The programmes in the sector were ranked and allocated resources based on their conformity to the following nine (9) factors which constituted the ranking criteria:

- a) Immediate response to the requirements and furtherance of the implementation of the Constitution.
- b) Linkage of the programme with objectives of the Kenya Vision 2030 and its second 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 respective sub-sector.
- e) Expected outputs and outcomes from a programme.
- f) Linkages with other programmes.
- g) Cost effectiveness and sustainability of the programme.
- h) Contribution to Prudent Financial Management.
- i) Affirmative action and harmonization.

3.2 Analysis of the Resource Requirement Versus Allocation by Sector

The sector was allocated **Kshs. 249, 250.75 million** during the FY 2016/17 compared to the baseline **Kshs. 228,369.71 million** representing 9.1% increase which amounts to Kshs. 20,881.04 million. Resource allocation to the sector is projected to rise to **Kshs. 290,566.83 million** and **Kshs.254,858.58 million** in 2017/2018 and 2018/2019 FY respectively.

The sector resource requirement is **Kshs. 347,707.72 million**, **Kshs 371,775.69 million** and **Kshs. 386,052.72 million** in 2016/17, 2017/18 and 2018/19 FY respectively compared to an allocation of Kshs. **Kshs. 249,250.75 million**, **Kshs. 290,566.83 million** and **Kshs.254,858.58 million** over the same period. This represents a resource shortfall of **Kshs. 98,456.97 million**, **Kshs. 81,208.86 million** and **Kshs. 131,194.14 million** in 2016/2017, 2017/2018 and 2018/2019 FY.

The sector was allocated **Kshs. 124,973.56 million** and **Kshs. 124,277.19 million** in 2016/17 as recurrent and development compared to their respective baselines of **Kshs. 100,481 million** and

Kshs.127,889 million in 2015/16. This represents an increase in resource allocation of 24.4 % and 2.8 % for recurrent and development respectively.

The sector's resource requirements versus allocations for both development and recurrent are shown in Table 3-3 below.

Table 3 - 3: Analysis of Resource Requirement versus Allocation by Sector, 2016/2017 – 2018/2019

	Baseline	Requirements			Allocations		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Public Administration and International Relations							
Vote:							
Recurrent	100,481.10	189,281.21	205,824.56	220,835.57	124,973.56	147,472.60	151,917.27
Development	127,888.61	158,426.50	165,951.13	165,217.14	124,277.19	143,094.22	102,941.31
Total	228,369.71	347,707.72	371,775.69	386,052.72	249,250.75	290,566.83	254,858.58

3.2.1. Resource requirement by sector (Recurrent)

The sector recurrent resource requirement during the FY 2016/17 is **Kshs. 189,281** million compared to the baseline of **Kshs. 100,481** million. This is projected to rise to increase to **Kshs.172, 826 million and Kshs. 220,836 million** in 2017/18 and 2018/19 respectively. Table 3-4 below shows the analysis of the sector recurrent resource requirement versus allocation.

Table 3 - 4: Analysis of sector recurrent resource requirement versus allocation

	Baseline	Requirements			Allocations		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Public Administration and International Relations							
Vote: R Economic Classification							
Gross	100,481.10	189,281.21	205,824.56	220,835.57	124,973.56	147,472.60	151,917.27
AIA	1,410.43	1,495.24	1,551.45	1,610.40	373.03	373.03	373.03
Net	99,070.67	187,785.97	204,273.11	219,225.17	124,600.53	147,099.57	151,544.24
Compensation to Employees	34,616.66	71,317.67	80,724.46	87,169.11	45,120.49	57,011.29	58,691.09
Transfers	24,867.82	35,525.69	37,366.39	36,805.00	25,668.27	25,631.07	26,375.07
Other Recurrent	40,999.23	82,438.10	87,733.31	96,861.63	54,352.80	65,018.24	67,056.11

3.2.2. Resource requirement by sector (Development)

The sector development resource requirement is **Kshs. 158,427** million during the FY 2016/17 compared to the baseline of **Kshs. 127,889** million. This is projected to rise to **Kshs. 165,594** million and **Kshs. 165,217** million in 2017/18 and 2018/19 respectively. Table 3-5 shows the analysis of the sector development resource requirement versus allocation.

Table 3 - 5: Analysis of sector development resource requirement versus allocation

	Baseline	Requirement			Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Public Administration and International Relations							
Vote: D Description							
Gross	127,888.61	158,426.50	165,951.13	165,217.14	124,277.19	143,094.22	102,941.31
GOK	104,332.92	142,025.23	152,181.96	150,617.97	95,879.80	114,696.82	74,543.91
Loans	2,547.97	1,977.82	1,977.82	1,977.82	3,801.97	3,801.97	3,801.97
Grants	20,951.72	14,367.45	11,735.35	12,565.35	24,539.42	24,539.44	24,539.44
Local A.I.A	56.00	56.00	56.00	56.00	56.00	56.00	56.00

3.2.3. Analysis of resource requirement by sub-sector

The Sector's total resource requirement for recurrent and development by subsector is as indicated in Table 3-6 and Table 3-7 below.

Table 3 - 6: Analysis of recurrent resource requirement versus allocation by sub-sector

		Requirement				Allocation		
The Presidency		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: R1011	Economic Classification							
	Gross	5,951.00	10,367.24	10,617.00	12,267.00	6,207.92	6,268.04	6,830.57
	AIA	9.00	9.00	9.00	9.00	9.03	9.03	9.03
	Net	5,942.00	10,358.24	10,608.00	12,258.00	6,198.89	6,259.01	6,821.54
	Compensation to Employees	1,471.00	2,023.94	1,636.00	1,695.00	1,502.09	1,562.17	1,624.67
	Transfers	433.90	1,399.00	1,272.00	1,461.00	558.70	558.70	558.70
	Other Recurrent	4,046.10	6,944.30	7,709.00	9,111.00	4,147.13	4,147.17	4,647.20
State Department for Planning		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: R1031	Economic Classification							
	Gross	19,964.80	29,786.30	33,190.00	37,378.00	20,510.70	25,156.62	25,463.41
	AIA	190.90	190.90	191.00	191.00	190.90	190.90	190.90
	Net	19,773.90	29,595.40	32,999.00	37,187.00	23,388.80	24,965.72	25,272.51
	Compensation to Employees	6,738.00	8,736.30	9,110.00	9,490.00	6,811.00	7,419.94	7,524.73
	Transfers	3,696.00	4,603.00	4,944.00	5,273.00	3,622.00	3,622.00	3,622.00
	Other Recurrent	9,530.80	16,447.00	19,136.00	22,615.00	13,142.00	14,114.68	14,316.68
State Department of Devolution		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: R1032	Economic Classification							
	Gross	2,300.79	13,174.00	13,785.08	10,435.00	3,671.73	3,694.65	4,724.32
	AIA	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Net	2,298.79	13,172.00	13,783.08	10,433.00	3,664.13	3,692.65	4,722.32
	Compensation to Employees	697.67	925.99	1,139.49	1,359.78	718.59	741.53	771.20
	Transfers	1,167.16	9,655.37	10,305.50	6,321.61	1,367.16	1,367.16	1,367.16
	Other Recurrent	435.96	2,592.88	2,340.10	2,753.61	1,585.96	1,585.96	2,585.96
Foreign Affairs		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: R1051	Economic Classification							
	Gross	13,135.90	23,903.38	23,804.39	24,563.47	13,297.91	15,272.58	16,566.14
	AIA	1,068.80	1,122.24	1,178.35	1,237.30	-	-	-
	Net	12,067.10	22,781.14	22,626.04	23,326.17	13,297.91	15,272.58	16,566.14
	Compensation to Employees	6,235.06	6,989.46	7,209.54	7,422.83	6,422.11	7,226.78	7,924.33
	Transfers	1,285.21	1,808.77	1,693.11	1,768.02	1,566.01	1,528.80	2,028.80
	Other Recurrent	5,615.63	15,105.15	14,901.74	15,372.62	5,309.79	6,517.00	6,613.01
National Treasury		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: R1071	Economic Classification							
	Gross	43,216.46	73,969.00	84,333.00	92,691.00	46,509.39	57,853.56	58,188.80
	AIA	-	-	-	-	-	-	-

			Requirement			Allocation		
	Net	43,216.46	73,969.00	84,333.00	92,691.00	46,509.39	57,853.56	58,188.80
	Compensation to Employees	11,986.66	34,133.00	42,350.70	46,511.50	12,105.61	21,963.60	22,016.01
	Transfers	17,987.00	17,667.00	18,108.20	19,919.00	18,236.40	18,236.41	18,480.41
	Other Recurrent	13,242.80	22,169.00	23,873.70	26,260.74	16,167.38	17,653.55	17,692.38
2042 National Assembly		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	106 4/19
Vote: R2041	Economic Classification							
	Gross		16,076.00	16,470.00	18,747.00	15,447.52	22,754.92	23,153.03
	AIA							
	Net		16,076.00	16,470.00	18,747.00	15,372.12	22,754.92	23,153.03
	Compensation to Employees		9,986.00	10,098.00	10,805.00	9,645.41	9,952.81	10,350.92
	Transfers		35.00	35.00	1,285.00	20.00	20.00	20.00
	Other Recurrent		6,055.00	6,337.00	6,657.00	5,782.11	12,782.11	12,782.11
2041 Parliamentary Service Commission		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: R2041	Economic Classification							
	Gross	8,920.00	10,618.00	11,929.00	12,380.00	9,026.62	9,187.70	9,356.12
	AIA	20.00	20.00	20.00	20.00	20.00	20.00	20.00
	Net	8,900.00	10,598.00	11,909.00	12,360.00	9,006.62	9,167.70	9,336.12
	Compensation to Employees	3,952.00	4,217.00	4,512.00	4,829.00	4,037.92	4,199.00	4,367.42
	Transfers	290.00	349.00	1,000.00	710.00	290.00	290.00	290.00
	Other Recurrent	4,679.00	6,052.00	6,417.00	6,841.00	4,698.70	4,698.70	4,698.70
Commission on Revenue Allocation		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: R2061	Economic Classification							
	Gross	345.33	680.66	635.80	657.63	365.35	370.57	377.33
	AIA	1.23	-	-	-	-	-	-
	Net	344.09	680.66	635.80	657.63	364.07	369.65	376.37
	Compensation to Employees	158.93	171.49	177.86	184.13	163.75	168.97	174.73
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	187.00	509.17	457.94	473.49	201.60	201.60	201.60
Public Service Commission		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: R2071	Economic Classification							
	Gross	1,126.00	2,266.00	2,217.00	2,368.00	1,202.60	1,219.00	1,242.00
	AIA	8.00	1.00	1.00	1.00	1.00	1.00	1.00
	Net	1,118.00	2,265.00	2,216.00	2,367.00	1,197.00	1,218.00	1,241.00
	Compensation to Employees	540.00	719.00	761.00	800.00	556.07	761.00	800.00
	Transfers	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Other Recurrent	585.00	1,545.00	1,454.00	1,566.00	644.53	644.53	644.53

		Requirement				Allocation		
		2015/16	2016/17	112 1/18	2018/19	2016/17	2017/18	2018/19
Salaries and Remuneration Commission								
Vote: R2081	Economic Classification							
	Gross	722.80	884.60	656.70	648.30	559.52	567.50	577.00
	AIA	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	Net	722.70	884.50	656.60	648.20	558.30	567.40	576.90
	Compensation to Employees	223.00	247.40	256.90	266.90	229.73	237.70	247.20
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	499.80	637.20	399.80	381.40	329.80	329.80	329.80
Auditor General		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: R2111	Economic Classification							
	Gross	3,736.50	6,143.25	6,757.58	7,433.34	3,950.08	4,019.76	4,309.86
	AIA	110.40	150.00	150.00	150.00	150.00	150.00	150.00
	Net	3,626.10	5,993.25	6,607.58	7,283.34	3,783.16	3,869.76	4,159.86
	Compensation to Employees	2,119.80	2,633.00	2,896.30	3,186.00	2,183.42	2,253.10	2,343.20
	Transfers	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	Other Recurrent	1,610.70	3,504.25	3,855.28	4,241.34	1,760.66	1,760.66	1,960.66
Controller of Budget		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: R2121	Economic Classification							
	Gross	580.83	618.38	643.12	668.84	596.74	607.71	619.13
	AIA	-	-	-	-	-	-	-
	Net	580.83	618.38	643.12	668.84	596.74	607.71	619.13
	Compensation to Employees	268.52	278.82	289.97	301.57	274.41	285.38	296.80
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	312.31	339.56	353.15	367.27	322.33	322.33	322.33
Commission on Administrative Justice		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: R2131	Economic Classification							
	Gross	480.70	794.40	785.89	598.00	493.49	500.91	510.52
	AIA	-	-	-	-	-	-	-
	Net	480.70	794.40	785.89	598.00	491.67	500.91	510.52
	Compensation to Employees	226.02	256.27	286.70	317.40	232.80	240.23	249.84
	Transfers	0.55	0.55	0.58	59.37	-	-	-
	Other Recurrent	254.13	537.58	498.61	221.16	260.68	260.68	260.68

Table 3 - 7: Analysis of resource requirement versus allocation by sub-sector - development

	Baseline	Requirement	Allocation
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		Baseline	Requirement			Allocation		
The Presidency		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: D1011	Description							
	Gross	1,846.22	4,855.00	2,715.00	2,479.00	1,846.13	2,846.04	1,846.13
	GOK	1,846.22	3,655.00	1,515.00	1,279.00	646.13	1,646.04	646.13
	Loans	-	-	-	-			
	Grants		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	Local A.I.A	-	-	-	-			
State Department of Planning		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: D1031	Description							
	Gross	61,713.00	91,720.00	100,206.00	101,250.00	52,058.51	72,147.51	29,058.51
	GOK	59,639.00	89,646.00	98,132.00	99,176.00	49,984.51	70,073.51	26,984.51
	Loans	357.00	357.00	357.00	357.00	357.00	357.00	357.00
	Grants	1,661.00	1,661.00	1,661.00	1,661.00	1,661.00	1,661.00	1,661.00
	Local A.I.A	56.00	56.00	56.00	56.00	56.00	56.00	56.00
State Department of Devolution		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: D1032	Description							
	Gross	9,388.65	19,970.83	18,758.77	18,720.69	9,388.65	9,388.65	7,388.65
	GOK	4,161.26	16,545.88	17,871.42	17,838.34	4,161.26	4,161.26	2,161.26
	Loans	517.45				517.45	517.45	517.45
	Grants	4,709.94	3,424.95	887.35	882.35	4,709.94	4,709.94	4,709.94
	Local A.I.A							
Foreign Affairs		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: D1051	Description							
	Gross	1,401.85	12,167.50	12,013.00	10,831.00	1,349.00	2,349.00	2,083.00
	GOK	1,349.15	12,167.50	12,013.00	10,831.00	1,349.00	2,349.00	2,083.00
	Loans	52.70	-	-	-			
	Grants	-	-	-	-			
	Local A.I.A	-	-	-	-			
National Treasury		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19

		Baseline	Requirement				Allocation		
Vote: D1071	Description								
	Gross	49,769.89	23,453.17	23,818.36	26,436.45	55,865.90	51,496.02	58,996.02	
	GOK	33,568.29	13,750.85	14,210.54	15,993.63	35,969.90	31,600.00	39,100.00	
	Loans	1,620.82	1,620.82	1,620.82	1,620.82	2,927.52	2,927.52	2,927.52	
	Grants	14,580.78	8,081.50	7,987.00	8,822.00	16,968.48	16,968.50	16,968.50	
	Local A.I.A	-	-	-	-				
2042 National Assembly		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Vote: D2042	Description								
	Gross	-	-	-	-	-	-	-	
	GOK								
	Loans	-	-	-	-				
	Grants	-	-	-	-				
	Local A.I.A	-	-	-	-				
2041 Parliamentary Service Commission		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Vote: D2041	Description								
	Gross	3,200.00	3,800.00	5,750.00	3,500.00	3,200.00	3,200.00	3,000.00	
	GOK	3,200.00	3,800.00	5,750.00	3,500.00	3,200.00	3,200.00	3,000.00	
	Loans	-	-	-	-				
	Grants	-	-	-	-				
	Local A.I.A	-	-	-	-				
Commission on Revenue Allocation		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Vote: D2061	Description								
	Gross	-	-	-	-	-	-	-	
	GOK								
	Loans								
	Grants								
	Local A.I.A								
Public Service Commission		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Vote: D2071	Description								

		Baseline	Requirement			Allocation		
		167.00	350.00	600.00	600.00	167.00	167.00	167.00
	Gross	167.00	350.00	600.00	600.00	167.00	167.00	167.00
	GOK	167.00	350.00	600.00	600.00	167.00	167.00	167.00
	Loans							
	Grants							
	Local A.I.A							
Salaries and Remuneration Commission		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: D2081	Description							
	Gross	-	-	-	-	-	-	-
	GOK							
	Loans							
	Grants							
	Local A.I.A							
Auditor General		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: D2111	Description							
	Gross	402.00	2,110.00	2,090.00	1,400.00	402.00	1,500.00	402.00
	GOK	402.00	2,110.00	2,090.00	1,400.00	402.00	1,500.00	402.00
	Loans							
	Grants							
	Local A.I.A							
Controller of Budget		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: D2121	Description							
	Gross	-	-	-	-	-	-	-
	GOK							
	Loans							
	Grants							
	Local A.I.A							
Commission on Administrative Justice		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote: D2131	Description							
	Gross	-	-	-	-	-	-	-

		Baseline	Requirement			Allocation		
	GOK							
	Loans							
	Grants							
	Local A.I.A							

3.2.4. Programmes and Sub-programmes resource requirements

The Sector's total resource requirement by programmes and sub-programmes by subsector is as indicated in table 3-8 below.

Table 3 - 8: Analysis of resource requirements by Programmes and Sub-programmes

	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	THE PRESIDENCY									
P.1:	Cabinet Affairs	1,589.14	1,215.00	2,804.14	1,699.01	1,215.00	2,914.01	1,724.65	1,215.00	2,939.65
SP. 1.1	Management of Cabinet Affairs	1,589.14	1,215.00	2,804.14	1,699.01	1,215.00	2,914.01	1,724.65	1,215.00	2,939.65
SP. 1.2	Public Service Performance Delivery Services	-	-	-	-	-	-	-	-	-
P.2:	State House Affairs	4,510.00	1,005.00	5,515.00	4,866.00	800.00	5,666.00	5,249.00	864.00	6,113.00
SP. 2.1	Coordination of State House Functions	4,128.00	950.00	5,078.00	4,459.00	740.00	5,199.00	4,815.00	799.00	5,614.00
SP. 2.2	Administration of Statutory Benefits of retired Presidents.	382.00	55.00	437.00	407.00	60.00	467.00	434.00	65.00	499.00
P.3:	Deputy President Services	3,737.29	2,635.00	6,372.29	3,509.95	700.00	4,209.95	4,737.77	400.00	5,137.77
SP. 3.1.	Coordination and Supervision	2,782.12	745.00	3,527.12	2,431.86	350.00	2,781.86	3,351.77	200.00	3,551.77
SP. 3.2.	Efficiency Monitoring and Inspectorate Services	392.79	-	392.79	450.64	-	450.64	687.67	-	687.67

	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 3.3.	Administration, Planning & Support Services	562.38	1,890.00	2,452.38	627.45	350.00	977.45	698.33	200.00	898.33
P.4:	Government Advisory Services	530.81	-	530.81	542.14	-	542.14	555.41	-	555.41
SP. 4.1.	State Corporations Advisory Services	120.15	-	120.15	126.55	-	126.55	134.80	-	134.80
SP. 4.2.	Kenya South Sudan Advisory Services	279.30	-	279.30	281.60	-	281.60	283.82	-	283.82
SP. 4.3.	The Power of Mercy Advisory Services	131.36	-	131.36	133.99	-	133.99	136.79	-	136.79
PLANNING										
P.5:	Economic Policy and National Planning	1,375.00	40,801.00	42,176.00	1,474.00	48,265.00	49,739.00	1,566.00	45,907.00	47,473.00
SP. 5.1	National and County Economic Planning and Coordination Services	95.00	875.00	970.00	98.00	875.00	973.00	98.00	875.00	973.00
SP.5. 2	Community Development	7.00	38,435.00	38,442.00	7.00	43,178.00	43,185.00	7.00	43,142.00	43,149.00
SP.5. 3	Macro-economic policy, planning & Regional integration	243.00	322.00	565.00	248.00	300.00	548.00	248.00	310.00	558.00
SP. 5.4	Policy Research	292.00	130.00	422.00	353.00	150.00	503.00	400.00	150.00	550.00
SP. 5.5	Coordination of Vision 2030	202.00	7.00	209.00	202.00	7.00	209.00	202.00	7.00	209.00
SP. 5.6	Socio-economic Policy and Planning	536.00	1,032.00	1,568.00	566.00	3,755.00	4,321.00	611.00	1,423.00	2,034.00
SP. 5.7	National Economic and Social Council	-	-	-	-	-	-	-	-	-
SP. 5.8	Population Policy Services	-	-	-	-	-	-	-	-	-

	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.6:	National Statistical Information Services	1,912.00	1,526.00	3,438.00	1,987.00	1,458.00	3,445.00	1,987.00	1,976.00	3,963.00
SP. 6.1	Census and Survey	1,912.00	1,526.00	3,438.00	1,987.00	1,458.00	3,445.00	1,987.00	1,976.00	3,963.00
P.7:	Monitoring and Evaluation Services	53.00	465.00	518.00	59.00	258.00	317.00	61.00	302.00	363.00
SP.7.1	National Integrated Monitoring and Evaluation	53.00	465.00	518.00	59.00	258.00	317.00	61.00	302.00	363.00
P.8:	General Administration and Support Services for Planning	692.00	2,144.00	2,836.00	791.00	1,644.00	2,435.00	822.00	1,144.00	1,966.00
SP.8.1	Human Resource & Support Services	494.00	2,144.00	2,638.00	576.00	1,644.00	2,220.00	576.00	1,144.00	1,720.00
SP.8.2	Financial Management Services	101.00	-	101.00	103.00	-	103.00	104.00	-	104.00
SP.8.3	Information and Communication Technology	97.00	-	97.00	112.00	-	112.00	142.00	-	142.00
P.9:	Public Service Transformation	13,802.00	2,435.00	16,237.00	16,396.00	3,164.00	19,560.00	19,693.00	4,115.00	23,808.00
SP. 9.1	Human Resource Development	1,113.00	842.00	1,955.00	1,307.00	1,094.00	2,401.00	1,556.00	1,423.00	2,979.00
SP. 9.2	Human Resource Management	5,535.00	161.00	5,696.00	5,887.00	209.00	6,096.00	6,284.00	272.00	6,556.00
SP. 9.3	Management Consultancy Services	181.00	-	181.00	218.00	-	218.00	262.00	-	262.00
SP. 9.4	Performance Management	273.00	-	273.00	339.00	-	339.00	422.00	-	422.00
SP. 9.5	Huduma Kenya Service Delivery	6,700.00	1,432.00	8,132.00	8,645.00	1,861.00	10,506.00	11,169.00	2,420.00	13,589.00
P.10:	Gender and Youth Empowerment	11,953.00	44,349.00	56,302.00	12,483.00	45,417.00	57,900.00	13,249.00	47,806.00	61,055.00
SP. 10.1	National Youth Services	9,629.00	35,880.00	45,509.00	9,958.00	36,689.00	46,647.00	10,567.00	38,453.00	49,020.00

	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.10.2	Youth Development Services	1,294.00	6,000.00	7,294.00	1,389.00	6,000.00	7,389.00	1,475.00	6,000.00	7,475.00
SP.10.3	Youth Employment Scheme	524.00	1,568.00	2,092.00	550.00	1,651.00	2,201.00	578.00	1,739.00	2,317.00
SP.10.4	Youth Coordination and Representation	50.00	10.00	60.00	80.00	12.00	92.00	90.00	13.00	103.00
SP.10.5	Gender Mainstreaming	456.00	891.00	1,347.00	506.00	1,065.00	1,571.00	539.00	1,601.00	2,140.00
SP.10.6	Gender and Socio-Economic Empowerment	-	-	-	-	-	-	-	-	-
SP.10.7	NGO's Coordination Board	-	-	-	-	-	-	-	-	-
DEVOLUTION										
P.11:	General Administration Services	749.35	-	749.35	739.22	-	739.22	794.93	-	794.93
SP.11.1	Administrative Headquarters	637.11	-	637.11	667.78	-	667.78	727.10	-	727.10
SP.11.2	Finance and Planning Services	17.42	-	17.42	18.72	-	18.72	20.14	-	20.14
SP.11.3	ICT	94.82	-	94.82	52.72	-	52.72	47.69	-	47.69
P.12:	Devolution Services	1,823.92	500.40	2,324.32	2,505.24	290.50	2,795.74	2,558.34	290.50	2,848.84
SP.12.1	Management of Devolution Affairs	761.20	-	761.20	795.08	-	795.08	833.12	-	833.12
SP.12.2	Intergovernmental Relations	994.85	-	994.85	1,595.49	-	1,595.49	1,603.09	-	1,603.09
SP.12.3	Capacity Building	67.88	500.40	568.28	114.67	290.50	405.17	122.13	290.50	412.63
SP.12.4	Transition Management	-	-	-	-	-	-	-	-	-
P.13:	Special Initiatives	9,211.19	10,350.00	19,561.19	8,704.22	10,100.00	18,804.22	4,735.80	10,050.00	14,785.80
SP.13.1	Relief & Rehabilitation	8,678.98	-	8,678.98	8,382.84	-	8,382.84	4,409.52	-	4,409.52

	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 13.2	Resettlement & Reconstruction	41.71	10,000.00	10,041.71	46.11	10,000.00	10,046.11	51.00	10,000.00	10,051.00
SP. 13.3	Family Protection	490.50	350.00	840.50	275.28	100.00	375.28	275.28	50.00	325.28
P.14	Accelerated ASAL Development	1,389.79	9,120.43	10,510.22	1,836.41	8,368.27	10,204.68	2,346.66	8,380.19	10,726.85
SP. 14.1	ASAL Development Policy and Mainstreaming	624.88	769.88	1,394.76	889.93	650.32	1,540.25	1,178.51	677.24	1,855.75
SP. 14.2	Drought Management	764.91	8,350.55	9,115.46	946.48	7,717.95	8,664.44	1,168.14	7,702.95	8,871.10
SP. 14.3	Ending Drought Emergencies	-	-	-	-	-	-	-	-	-
FOREIGN AFFAIRS										
P.15:	Foreign Relations Diplomacy	13,776.66	11,417.50	25,194.16	14,110.15	10,763.00	24,873.15	14,634.82	9,581.00	24,215.82
SP. 15.1	Foreign Mission Services	13,776.66	-	13,776.66	14,110.15	-	14,110.15	14,634.82	-	14,634.82
SP. 15.2	SP 2: Infrastructure Development for Missions	-	11,417.50	11,417.50	-	10,763.00	10,763.00	-	9,581.00	9,581.00
SP. 15.3	Capacity Development, Foreign Policy Research and Advisory Services	-	-	-	-	-	-	-	-	-
P.16:	General Administration, Planning and Support Services	5,703.03	750.00	6,453.03	4,983.25	1,250.00	6,233.25	5,108.20	1,250.00	6,358.20
SP. 16.1	Planning Administration Services	5,703.03	-	5,703.03	4,983.25	-	4,983.25	5,108.20	-	5,108.20
SP. 16.2	SP 2: Infrastructure Development for Headquarters	-	750.00	750.00	-	1,250.00	1,250.00	-	1,250.00	1,250.00
P.17:	International Trade and Investment	4,423.69	-	4,423.69	4,710.99	-	4,710.99	4,820.45	-	4,820.45

	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Promotion									
SP. 17.1	International Trade	4,322.11	-	4,326.69	4,612.99	-	4,612.99	4,710.45	-	4,710.45
SP. 17.2	Investment Promotion	101.58	-	97.00	98.00	-	98.00	110.00	-	110.00
NATIONAL TREASURY										
P.18:	General Administration, Planning and Support Services	66,075.20	3,128.50	69,203.70	75,528.00	2,906.90	78,434.90	83,080.80	3,197.60	86,278.40
SP. 18.1	Administration Services	30,566.60	1,341.50	31,908.10	30,874.40	1,201.90	32,076.30	33,961.80	1,322.10	35,283.90
SP. 18.2	Human Resource Management Services	78.10	-	78.10	80.90	-	80.90	89.00	-	89.00
SP. 18.3	Financial Services	35,304.90	715.00	36,019.90	44,442.50	770.00	45,212.50	48,886.80	847.00	49,733.80
SP. 18.4	ICT Services	125.60	1,072.00	1,197.60	130.20	935.00	1,065.20	143.20	1,028.50	1,171.70
P.19:	Public Financial Management	5,424.60	17,944.49	23,369.09	5,984.70	18,301.45	24,286.15	6,583.10	20,131.64	26,714.74
SP. 19.1	Resource Mobilization	388.40	14,998.49	15,386.89	259.50	15,294.95	15,554.45	440.00	16,824.44	17,264.44
SP. 19.2	Budget Formulation, Coordination and Management	265.90	-	265.90	400.00	-	400.00	285.50	-	285.50
SP. 19.3	Audit Services	879.90	-	879.90	944.20	-	944.20	1,038.60	-	1,038.60
SP. 19.4	Accounting Services	2,216.60	957.00	3,173.60	2,497.20	1,072.50	3,569.70	2,746.90	1,179.80	3,926.70
SP. 19.5	Supply Chain Management	650.20	165.00	815.20	796.40	165.00	961.40	876.00	181.50	1,057.50
SP. 19.6	Public Financial Management Reforms	119.50	-	119.50	126.40	-	126.40	139.00	-	139.00
SP. 19.7	Government Investment and Assets	904.10	1,824.00	2,728.10	961.00	1,769.00	2,730.00	1,057.10	1,945.90	3,003.00
P.20:	Economic and Financial Policy Formulation and Management	1,866.06	2,268.78	4,134.84	2,077.07	2,543.06	4,620.13	2,284.74	2,997.21	5,281.95

	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 20.1	Fiscal Policy Formulation and Management	1,736.56	2,252.28	3,988.84	1,919.67	2,526.56	4,446.23	2,111.64	2,979.01	5,090.65
SP. 20.2	Debt Management	129.50	-	129.50	157.40	-	157.40	173.10	-	173.10
SP. 20.3	Micro Finance Sector Support and Development	-	16.50	16.50	-	16.50	16.50	-	18.20	18.20
P.21:	Market Competition and Creation of an Enabling Business Environment	602.10	111.50	713.60	743.00	67.00	810.00	743.00	110.00	853.00
SP. 21.1	Elimination of Restrictive Trade Practices	602.10	111.50	713.60	743.00	67.00	810.00	743.00	110.00	853.00
NATIONAL ASSEMBLY										
P.22:	Legislation Representation and Oversight	16,076.00	-	16,076.00	16,470.00	-	16,470.00	18,747.00	-	18,747.00
SP. 22.1	Legislation Representation and Oversight	16,076.00	-	16,076.00	16,470.00	-	16,470.00	18,747.00	-	18,747.00
PARLIAMENTARY SERVICE COMMISSION										
P.22:	Legislation Representation and Oversight	-	-	-	-	-	-	-	-	-
SP. 22.1	Legislation Representation and Oversight	-	-	-	-	-	-	-	-	-
P.23:	Senate Affairs	5,263.00	-	5,263.00	5,834.00	-	5,834.00	6,076.00	-	6,076.00
SP. 23.1	Senate Affairs	5,263.00	-	5,263.00	5,834.00	-	5,834.00	6,076.00	-	6,076.00
P.24:	General Administration And Planning	5,355.00	3,200.00	8,555.00	6,095.00	3,200.00	9,295.00	6,304.00	3,000.00	9,304.00
SP. 24.1	General Administration And Planning	5,355.00	3,200.00	8,555.00	6,095.00	3,200.00	9,295.00	6,304.00	3,000.00	9,304.00
COMMISSION ON REVENUE ALLOCATION										

	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.25:	Inter-government Revenue and Financial Matters	680.66	-	680.66	635.79	-	635.79	657.62	-	657.62
SP. 25.1	Legal & Public Affairs	22.69	-	22.69	24.26	-	24.26	25.33	-	25.33
SP. 25.2	Research & Policy Development	144.47	-	144.47	146.38	-	146.38	153.46	-	153.46
SP. 25.3	General Administration And Planning	414.40	-	414.40	369.14	-	369.14	378.47	-	378.47
SP. 25.4	Fiscal Affairs	99.10	-	99.10	96.01	-	96.01	100.36	-	100.36
PUBLIC SERVICE COMMISSION										
P.26:	General Administration Planning and Support Services	1,628.00	350.00	1,978.00	1,556.00	600.00	2,156.00	1,684.00	600.00	2,284.00
SP. 26.1	Administration	1,580.00	350.00	1,930.00	1,504.00	600.00	2,104.00	1,630.00	600.00	2,230.00
SP. 26.2	Board Management Services	48.00	-	48.00	52.00	-	52.00	54.00	-	54.00
P.27:	Human Resource Management and Development	405.00	-	405.00	420.00	-	420.00	437.00	-	437.00
SP. 27.1	Establishment and Management Consultancy Services	117.00	-	117.00	117.00	-	117.00	121.00	-	121.00
SP. 27.2	Human Resource Management	141.00	-	141.00	151.00	-	151.00	160.00	-	160.00
SP. 27.3	Human Resource Development	147.00	-	147.00	152.00	-	152.00	156.00	-	156.00
P.28:	Governance and National Values	233.00	-	233.00	239.00	-	239.00	247.00	-	247.00
SP. 28.1	Compliance and Quality Assurance	126.00	-	126.00	127.00	-	127.00	130.00	-	130.00
SP. 28.2	Ethics Governance and	107.00	-	107.00	112.00	-	112.00	117.00	-	117.00

		2016/17			2017/18			2018/19		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	National Values									
SALARIES & REMUNERATION COMMISSION										
P.29:	Salaries and Remuneration Management in the Public Service	884.60	-	884.60	656.70	-	656.70	648.70	-	648.70
SP. 29.1	Remuneration and Benefits Management	884.60	-	884.60	656.70	-	656.70	648.70	-	648.70
OFFICE OF AUDITOR GENERAL										
P.30:	Audit Services	6,143.25	2,110.00	8,253.25	6,757.59	2,090.00	8,847.59	7,433.34	1,400.00	8,833.34
SP. 30.1	National Government Audit	4,438.52	2,110.00	6,548.52	4,882.38	2,090.00	6,972.38	5,370.62	1,400.00	6,770.62
SP. 30.2	County Government Audit	664.17	-	664.17	730.59	-	730.59	803.65	-	803.65
SP. 30.3	CDF Audit	729.61	-	729.61	802.57	-	802.57	882.82	-	882.82
SP. 30.4	Special Projects	310.95	-	310.95	342.05	-	342.05	376.25	-	376.25
OFFICE OF CONTROLLER OF BUDGET										
P.31:	Control and Management of Public finances	618.38	-	618.38	643.12	-	643.12	668.84	-	668.84
SP. 31.1	Authorization of withdrawal from Public funds	228.31	-	228.31	237.44	-	237.44	246.94	-	246.94
SP. 31.2	Budget Implementation, Monitoring and Reporting	43.76	-	43.76	45.51	-	45.51	47.33	-	47.33
SP. 31.3	General Administration Planning and support services	303.67	-	303.67	315.82	-	315.82	328.45	-	328.45
SP. 31.4	Research & Development.	42.64	-	42.64	44.35	-	44.35	46.12	-	46.12
COMMISSION ON ADMINISTRATIVE JUSTICE										

		2016/17			2017/18			2018/19		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.32:	Promotion of Administrative Justice	794.41	-	794.41	785.89	-	785.89	597.92	-	597.92
SP. 32.1	Ombudsman Services	794.41	-	794.41	785.89	-	785.89	597.92	-	597.92

3.2.5. Analysis of Programmes and Sub-programmes resource allocation by sub-sector 2016/17 – 2018/19

The Sector's total resource allocation by programmes and sub-programmes by subsector is as indicated in table 3-9 below.

Table 3 - 9: Resource Allocation by Programmes and Sub Programmes

No.	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
THE PRESIDENCY										
P.1:	Cabinet Affairs	1,265.27	1,215.00	2,480.27	1,277.38	1,215.00	2,492.38	1,291.93	1,220.00	2,522.50
SP. 1.1	Management of Cabinet Affairs	1,265.27	1,215.00	2,480.27	1,277.38	1,215.00	2,502.19	1,291.93	1,220.00	2,522.50
SP. 1.2	Public Service Performance Delivery Services	-	-	-	-	-	-	-	-	-
P.2:	State House Affairs	2,559.81	458.6	3,017.8	2,578.22	1,258.51	3,836.73	3,103.31	458.6	3,561.81
SP. 2.1	Coordination of State House Functions	2,376.03	448.60	2,824.02	2,390.22	1,248.51	3,638.73	2,810.91	448.60	3,259.41
SP. 2.2	Administration of Statutory Benefits of retired Presidents.	183.78	10.00	193.78	188.00	10.00	198	292.4	10.00	302.40
P.3:	Deputy President Services	1,934.73	42.53	2,107.26	1,954.25	42.53	2,327.31	1,975.85	42.53	2,143.58
SP. 3.1.	Coordination and Supervision	1,327.30	130.00	1,457.30	1,335.82	330.53	1,666.35	1,346.42	125.00	1,471.42
SP. 3.2.	Efficiency Monitoring and Inspectorate Services	201.99	-	201.99	205.99	-	205.99	209.99	-	209.99
SP. 3.3.	Administration, Planning & Support Services	405.44	42.53	447.97	412.44	42.53	454.97	419.44	42.53	462.17
P.4:	Government	459.99	-	459.99	460.61	-	460.61	461.46	-	461.46

No.	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Advisory Services									
SP. 4.1.	State Corporations Advisory Services	63.20	-	63.20	63.20	-	63.20	63.20	-	63.20
SP. 4.2.	Kenya South Sudan Advisory Services	265.77	-	265.77	266.39	-	266.39	267.24	-	267.24
SP. 4.3.	The Power of Mercy Advisory Services	131.02		131.02	131.02	-	131.02	131.02	-	131.02
PLANNING										
P.5:	Economic Policy and National Planning	1,123.00	29,936.15	31,059.15	1,631.29	46,587.84	48,219.13	1,636.83	1,652.00	3,288.83
SP. 5.1	National and County Economic Planning and Coordination Services	88.00	637.00	725.00	593.29	637.00	1,230.29	594.50	637.00	1,231.50
SP.5.2	Community Development	5.00	28,641.15	28,646.15	5.00	45,292.84	45,297.84	5.00	357.00	362.00
SP.5.3	Macro-economic policy, planning & Regional integration	241.00	230.00	471.00	242.00	230.00	472.00	244.48	230.00	474.48
SP. 5.4	Policy Research	239.00	122.00	361.00	239.00	122.00	361.00	239.00	122.00	361.00
SP. 5.5	Coordination of Vision 2030	213.00	7.00	220.00	213.00	7.00	220.00	213.00	7.00	220.00
SP. 5.6	Socio-economic Policy and Planning	337.00	299.00	636.00	339.00	299.00	638.00	340.85	299.00	639.85
P.6:	National	2,616.00	11,572.00	4,187.00	2,659.00	1,735.00	4,393.00	2,660.42	808.31	3,467.73

No.	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Statistical Information Services									
SP. 6.1	Census and Survey	1,833.00	1,1480.00	3,313.00	1,876.00	1,643.00	3,519.00	1,877.42	716.31	2,593.73
SP 6.2	Surveys	783	92	874	783	92	874	783	92	874
P.7:	Monitoring and Evaluation Services	43	163	205	44	163	206	45	163	207
SP.7.1	National Integrated Monitoring and Evaluation	43	163	205	44	163	206	45	163	207
P.8:	General Administration and Support Services for Planning	766.00	144.00	910.00	753.00	144.00	897.00	762.82	144.00	906.82
SP.8.1	Human Resource & Support Services	576.00	144.00	720.00	583.00	144.00	727.00	591.61	144.00	735.61
SP.8.2	Financial Management Services	135.00		135.00	135.00		135.00	136.00		136.00
SP.8.3	Information and Communication Technology	35.00		35.00	35.00		35.00	35.21		35.21
P.9:	Public Service Transformation	8,276.00	910.00	9,186.00	8,317.00	910.00	9,227.00	8,349.00	909.00	9,258.00
SP. 9.1	Human Resource Development	4,816.00	31.00	4,846.00	4,820.00	31.00	4,851.00	4,825.00	31.00	4,856.00

No.	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 9.2	Human Resource Management	555.00	186.00	741.00	563.00	186.00	749.00	574.00	186.00	760.00
SP. 9.3	Management Consultancy Services	80.00		80.00	82.00		82.00	85.00		85.00
SP. 9.4	Performance Management	149.00		149.00	152.00		152.00	155.00		155.00
SP. 9.5	Huduma Kenya Service Delivery	2,676.00	693.00	3,369.00	2,700.00	693.00	3,393.00	2,710.00	692.00	3,402.00
P.10:	Gender and Youth Empowerment	8470	19,426.00	27,896.00	12,579.33	22,863.00	35,442.33	12,837.34	25,637.00	38,474.34
SP. 10.1	National Youth Services	7,118	18,299.00	25,417.20	11,180.33	21,736.00	32,916.33	11,422.34	24,510.00	35,932.34
SP.10.2	Youth Development Services	727.00	850.00	1,577.00	739.00	850.00	1,589.00	754.00	850.00	1,604.00
SP. 10.3	Youth Employment Scheme	291.00	-	291.00	291.00	-	291.00	291.00	-	291.00
SP. 10.4	Youth Coordination and Representation	34.00		34.00	34.00	-	34.00	34.00	-	34.00
SP. 10.5	Gender Mainstreaming	199.00	202.00	401.00	200.00	202.00	402.00	201.00	202.00	403.00
SP. 10.6	Gender and Socio-Economic Empowerment	135.00	75.00	210.00	135.00	75.00	210.00	135.00	75.00	210.00
SP. 10.7	NGO's Coordination Board	-	-	-	-	-	-	-	-	-
DEVOLUTION										
P.11:	General	340.83	-	340.83	746.03	-	746.03	1,153.07	-	1,153.07

No.	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Administration Services									
SP. 11.1	Administrative Headquarters	303.93	-	303.93	650.13	-	650.13	996.75	-	996.75
SP. 11.2	Finance and Planning Services	15.02	-	15.02	36.62	-	36.62	59.70	-	59.70
SP. 11.3	ICT	21.88	-	21.88	59.28	-	59.28	96.63	-	96.63
P.12:	Devolution Services	1,130.85	10.00	1,140.85	1,389.41	10.00	1,399.41	1,602.25	10.00	1,612.25
SP. 12.1	Management of Devolution Affairs	231.75	10.00	241.75	516.29	10.00	526.29	574.43	10.00	584.43
SP. 12.2	Intergovernmental Relations	863.76	-	863.76	777.34	-	777.34	871.69	-	871.69
SP. 12.3	Capacity Building	35.34	-	35.34	95.78	-	95.78	156.12	-	156.12
SP. 12.4	Transition Management	-	-	-	-	-	-	-	-	-
P.13:	Special Initiatives	1,573.85	2,901.38	4,475.27	650.85	3,054.54	3,705.39	774.47	1,054.54	1,829.01
SP. 13.1	Relief & Rehabilitation	1,266.60	-	1,266.60	323.10	-	323.10	413.66	-	413.66
SP. 13.2	Resettlement & Reconstruction	32.00	2,609.26	2,641.25	52.47	2,762.41	2,814.88	85.53	762.41	847.94
SP. 13.3	Family Protection	275.28	292.13	567.40	275.28	292.13	567.40	275.28	292.13	567.40
P.14	Accelerated ASAL Development	626.16	6,477.27	7,103.43	908.36	6,324.11	7,232.47	1,194.53	6,324.11	7,518.64
SP. 14.1	ASAL Development Policy and Mainstreaming	114.75	1,077.09	1,191.84	192.98	1,077.09	1,270.07	271.74	1,077.09	1,348.83
SP. 14.2	Drought Management	511.41	5,400.18	5,911.58	715.38	5,247.02	5,962.40	922.79	5,247.02	6,169.81

No.	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 14.3	Ending Drought Emergencies	-	-	-			-			-
FOREIGN AFFAIRS										
P.15:	Foreign Relations Diplomacy	9,75.73	751.20	10,569.85	10,958.31	1,442.30	12,400.61	11,862.63	1,442.30	13,304.93
SP. 15.1	Foreign Mission Services	9,75.73	751.20	10,569.85	10,958.31	1,442.30	12,400.61	11,862.63	1,442.30	13,304.93
SP. 15.2	SP 2: Infrastructure Development for Missions			-			-			-
SP. 15.3	Capacity Development, Foreign Policy Research and Advisory Services			-			-			-
P.16:	General Administration, Planning and Support Services	2,972.31	597.80	3,570.11	3,498.69	906.70	4,405.39	3,767.64	640.70	4,408.34
SP. 16.1	Planning Administration Services	2,972.31	597.80	3,570.11	3,498.69	906.70	4,405.39	3,767.64	640.70	4,408.34
SP. 16.2	SP 2: Infrastructure Development for Headquarters			-			-			-
P.17:	International Trade and Investment Promotion	749.87	-	749.87	815.58	-	815.58	935.86	-	935.86
SP. 17.1	International	647.67		647.67	713.11	-	713.11	833.10		833.10

No.	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Trade									
SP. 17.2	Investment Promotion	102.2		102.2	102.47		102.47	102.75		102.75
NATIONAL TREASURY										
P.18:	General Administration, Planning and Support Services	40,592.93	15,758.53	56,351.46	48,671.66	10,664.53	59,336.19	49,168.06	7,664.53	56,832.59
SP. 18.1	Administration Services	16,795.59	13,666.6	30,462.19	25,768.75	7,072.60	32,841.35	26,109.77	4,072.60	30,182.37
SP. 18.2	Human Resource Management Services	64.72	0	64.72	94.72	-	94.72	120.10	-	120.10
SP. 18.3	Financial Services	23,637.47	1,120.93	24,758.4	22,676.54	2,320.93	24,997.47	22,776.54	2,320.93	25,097.47
SP. 18.4	ICT Services	95.15	971	1,066.15	131.65	1,271.00	1,402.65	161.65	1,271.00	1,432.65
P.19:	Public Financial Management	4,422.3	38,193.74	42,616.04	7,481.13	38,917.85	46,398.98	7,516.57	49,417.86	56,934.43
SP. 19.1	Resource Mobilization	279.41	20,625.84	20,905.25	679.41	15,325.84	16,005.25	714.85	25,825.84	26,540.69
SP. 19.2	Budget Formulation, Coordination and Management	302.37	11,000	11,302.37	402.37	13,100.00	13,502.37	402.37	13,100.00	13,502.37
SP. 19.3	Audit Services	689.35	0	689.35	1,089.35	-	1,089.35	1,089.35	-	1,089.35
SP. 19.4	Accounting Services	1,561.98	1,781.1	3,343.08	2,561.98	2,905.22	5,467.20	2,561.98	2,905.22	5,467.20
SP. 19.5	Supply Chain Management	621.69	94.2	715.89	1,121.69	194.20	1,315.89	1,121.69	194.20	1,315.89
SP. 19.6	Public Financial Management Reforms	0	1,250.79	1,250.79	-	2,450.79	2,450.79	-	2,450.79	2,450.79
SP. 19.7	Government	967.5	3441.81	4409.31	1,626.33	4,941.80	6,568.13	1,626.33	4,941.81	6,568.14

No.	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Representation and Oversight									
SP. 22.1	Legislation Representation and Oversight			-		-	-		-	-
P.23:	Senate Affairs	5,331.97	-	5,331.97	5,428.62	-	5,428.62	5,529.67	-	5,529.67
SP. 23.1	Senate Affairs	5,331.97	-	5,331.97	5,428.62	-	5,428.62	5,529.67	-	5,529.67
P.24:	General Administration And Planning	3,694.65	3,200.00	6,894.65	3,759.08	3,200.00	6,959.08	3,826.45	3,000.00	6,826.45
SP. 24.1	General Administration And Planning	3,694.65	3,200.00	6,894.65	3,759.08	3,200.00	6,959.08	3,826.45	3,000.00	6,826.45
COMMISSION ON REVENUE ALLOCATION										
P.25:	Intergovernmental Revenue and Financial Matters	365.35	-	365.35	370.57	-	370.57	377.33	-	377.33
SP. 25.1	Legal & Public Affairs	13.81	-	13.81	14.13	-	14.13	14.35	-	14.35
SP. 25.2	Research & Policy Development	67.66	-	67.66	68.74	-	68.74	69.83	-	69.83
SP. 25.3	General Administration And Planning	266.52	-	266.52	270.22	-	270.22	274.01	-	274.01
SP. 25.4	County Coordination Services	17.36	-	17.36	17.48	-	17.48	19.14	-	19.14
PUBLIC SERVICE COMMISSION										
P.26:	General Administration	803.00	167.00	967.00	811.00	167.00	978.00	816.00	167.00	983.00

No.	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Planning and Support Services									
SP. 26.1	Administration	762.00	167.00	926.00	768.00	167.00	935.00	772.00	167.00	939.00
SP. 26.2	Board Management Services	41.00	-	41.00	43.00	-	43.00	44.00	-	44.00
P.27:	Human Resource Management and Development	276.00	-	275.00	282.00	-	282.00	289.00	-	289.00
SP. 27.1	Establishment and Management Consultancy Services	97.00	-	97.00	98.00	-	98.00	100.00	-	100.00
SP. 27.2	Human Resource Management	100.00	-	100.00	104.00	-	104.00	108.00	-	108.00
SP. 27.3	Human Resource Development	79.00	-	78.00	80.00	-	80.00	81.00	-	81.00
P.28:	Governance and National Values	122.00	-	122.00	125.00	-	125.00	129.00	-	129.00
SP. 28.1	Compliance and Quality Assurance	41.00	-	41.00	42.00	-	42.00	43.00	-	43.00
SP. 28.2	Ethics Governance and National Values	81.00	-	81.00	83.00	-	83.00	86.00	-	86.00
SALARIES & REMUNERATION COMMISSION										
P.29:	Salaries and Remuneration Management in the Public Service	559.52	-	559.52	567.50	-	567.50	577.00	-	577.00
SP. 29.1	Remuneration and Benefits	559.52	-	559.52	567.50	-	567.50	577.00	-	577.00

No.	Programme	2016/17			2017/18			2018/19		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Management									
OFFICE OF AUDITOR GENERAL										
P.30:	Audit Services	3,950.10	402.00	4,352.10	4,019.84	1,500.00	5,519.84	4,309.97	402.00	4,711.97
SP. 30.1	National Government Audit	2,765.70	402.00	3,167.70	2,807.56	1,500.00	4,307.56	3,026.20	402.00	3,428.20
SP. 30.2	County Government Audit	564.70		564.70	577.44		577.44	612.80		612.80
SP. 30.3	CDF Audit	357.60		357.60	366.39		366.39	387.04		387.04
SP. 30.4	Special Projects	262.10		262.10	268.45		268.45	283.93		283.93
OFFICE OF CONTROLLER OF BUDGET										
SP.31:	Control and Management of Public finances	598.89	-	598.89	607.71	-	607.71	619.13	-	619.13
SP. 31.1	Authorization of withdrawal from Public funds	220.35	-	220.35	222.87	-	222.87	227.73	-	227.73
SP. 31.2	Budget Implementation, Monitoring and Reporting	43.75	-	43.75	45.10		45.10	46.49	-	46.49
SP. 31.3	General Administration Planning and support services	297.15	-	297.15	301.51	-	301.51	306.06	-	306.06
SP. 31.4	Research & Development.	37.64	-	37.64	38.23	-	38.23	38.85	-	38.85
COMMISSION ON ADMINISTRATIVE JUSTICE										
SP.32:	Promotion of Administrative Justice	493.49	-	493.49	500.91	-	500.91	510.52	-	510.52

		2016/17			2017/18			2018/19		
No.	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 32.1	Ombudsman Services	493.49	-	493.49	500.91	-	500.91	510.52	-	510.52

3.2.6. Programmes and Sub-programmes resource requirement versus allocation by economic classification

The Sector's total resource allocation by programmes and sub-programmes by economic classification is as indicated in table 3-10 below

Table 3 - 10: Analysis of Programmes and Sub-programmes resource requirement versus allocation by economic classification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
PRESIDENCY							
Programme 1: Cabinet Affairs							
Sub Programme 1.1: Management of Cabinet Affairs							
Current Expenditure	1,253.49	1,589.14	1,699.01	1,724.65	1,265.27	1,277.38	1,291.93
Compensation to Employees	360.01	441.94	456.30	471.35	372.14	382.74	398.05
Use of Goods and Services	777.09	975.63	1,082.99	1,108.18	777.09	778.24	777.48
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	116.40	171.57	159.73	145.12	116.04	116.04	116.04
Capital Expenditure	1,215	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00
Acquisition of Non-Financial Assets	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Capital Transfers to Government Agencies	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Other Development							
Programme 1.2 : Cabinet Affairs	2,468.49	2,804.14	2,914.01	2,939.65	2,480.27	2,492.38	2,511.93
1. Current Expenditure	1,253.49	1,589.14	1,699.02	1,724.65	1,265.27	1,277.38	1,291.93
Compensation to Employees	360.01	441.94	456.30	471.35	370.81	382.74	398.05
Use of goods and services	777.09	975.63	1,082.99	1,108.18	778.06	778.24	777.48
Grants and other Transfers	0	0	0	0	0	0	0
Other Recurrent	116.40	171.57	159.73	145.12	116.40	116.40	116.40
2. Capital Expenditure	1,215	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00	1,220.00
Acquisition of Non-Financial Assets	15.00	15.00	15.00	15.00	15.00	15.00	20.00

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Capital Grants to Govt. Agencies	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Other Development							
Programme 2 State House Affairs							2,468.49
<i>S.P. 2.1 Coordination of State House Functions</i>							
Current Expenditure	2,303.16	4,128.00	4,459.00	4,815.00	2,376.02	2,390.22	2,810.91
Compensation to Employees	492.70	490.00	505.00	523.00	506.25	521.56	542.41
Use of Goods and Services	1,687.46	2,337.80	2,660.10	2,858.90	1,746.77	1,745.66	2,146.50
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	123	1,300.20	1,293.90	1,433.10	123	123	123
Capital Expenditure	448.60	950	740	799	448.60	1,248.51	448.50
Acquisition of Non-Financial Assets	448.60	950	740	799	448.60	1,198.51	393.50
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	2,751.76	5,078.00	5,199.00	5,614.00	2,824.62	3,638.73	3,259.41
<i>Sub-Programme 2.2 Administration of Retired Presidents benefits</i>							
Current Expenditure	175.70	381.70	406.90	433.90	183.78	188.00	292.40
Compensation to Employees	102.49	108.70	112.04	115.50	105.57	109.79	114.19
Use of Goods and Services	73.21	183.20	198.00	213.70	78.21	78.21	178.21
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	89.80	96.90	104.70	-	-	-
Capital Expenditure	10	55.80	60.20	65.10	10	10	10
Acquisition of Non-Financial Assets	10	55.80	60.20	65.10	10	60	65
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	185.70	437.50	467.10	499.00	193.78	198.00	302.40
P.2: State House Affairs	2,937.46	5,515.00	5,666.00	6,114.00	3,018.38	3,836.73	3561.81
1. Current Expenditure		4,510.00	4,866.00	5,250.00	2,559.78	2,578.22	3,103.31
Compensation to Employees		598.00	617.00	638.00	611.80	631.35	656.60

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Use of goods and services		2,573.00	2,883.00	3,134.00	1,824.98	1,823.87	2,323.71
Grants and other Transfers							
Other Recurrent		1,339.00	1,366.00	1,478.00	123.00	123.00	123.00
2. Capital Expenditure		1,005.00	800.00	864.00	458.60	1,258.51	458.50
Acquisition of Non-Financial Assets		1,005.00	800.00	864.00	458.60	1,258.51	458.50
Capital Grants to Govt. Agencies							
Other Development							
Programme 3 Deputy President Services							
Sub Programme 3.1 Coordination and Supervision							
Current Expenditure	1,185.5	2,782.12	2,701.11	3,350.32	1,327.3	1,335.82	1,346.42
Compensation to Employees	226.80	235.87	245.30	255.12	233.60	241.06	250.70
Use of Goods and Services	787.24	1,499.24	1,421.24	1,999.00	797.24	798.30	799.26
Current Transfers to Govt. Agencies	140.00	928.59	915.15	975.00	265.00	265.00	265.00
Other Recurrent	31.46	118.42	119.42	121.20	31.46	31.46	31.46
Capital Expenditure	130.00	745.00	200.00	200.00	130.00	330.53	125.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	130.00	745.00	200.00	200.00	130.00	330.53	125.00
Total expenditure	1,315.5	3,527.12	2,901.11	3,550.32	1,457.3	1,666.35	1,471.42
Sub Programme 3.2 Efficiency Monitoring and Inspectorate Services							
Current Expenditure	188.79	392.79	450.65	687.67	201.79	205.09	209.35
Compensation to Employees	100.15	104.15	108.32	112.65	103.15	106.45	110.71
Use of Goods and Services	85.46	215.46	253.45	478.23	95.46	95.46	95.46
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	3.18	73.18	88.88	96.79	3.18	3.18	3.18
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Government Agencies							
Other Development	-	-	-	-	-	-	-
Total expenditure	188.79	392.79	450.65	687.67	201.79	205.09	209.35
Sub Programme 3.3 General Administration, Planning and Support Services							
Current Expenditure	381.71	562.38	627.46	698.32	406.8	412.38	419.59
Compensation to Employees	169.72	176.51	183.57	190.91	174.81	180.39	187.60
Use of Goods and Services	192.60	332.60	407.00	472.94	212.60	212.60	212.60
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	19.39	53.27	36.89	34.47	19.39	19.39	19.39
Capital Expenditure	42.53	1,890.00	350.00	200.00	42.53	42.53	42.53
Acquisition of Non-Financial Assets	31.50	11.00	20.00	24.50	11.03	11.03	11.03
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	11.03	1,879.00	330.00	175.50	31.50	31.50	31.50
Total Expenditure	424.24	2,452.38	977.46	898.32	449.33	454.91	462.12
P.3: Deputy President Services	1,928.53	6,372.29	4,329.98	5,137.78	2,108.46	2,325.71	2,142.79
1. Current Expenditure		3,737.29	3,629.98	4,737.78	1,935.93	1,953.18	1,975.26
Compensation to Employees		516.53	537.19	558.68	511.60	527.89	549.01
Use of goods and services		2,047.30	1,932.45	2,951.18	1,105.30	1,106.26	1,107.22
Grants and other Transfers		928.59	915.15	975.45	265.00	265.00	265.00
Other Recurrent		244.87	245.19	252.47	54.03	54.03	54.03
2. Capital Expenditure		2,635.00	700.00	400.00	172.53	372.53	167.53
Acquisition of Non-Financial Assets		2,635.00	700.00	400.00	172.53	372.53	167.53
Capital Grants to Govt. Agencies							
Other Development							
Programme 4: Government Advisory Services							
Sub Programme 4.1 State Corporations Advisory Services							
Current Expenditure	63.20	120.15	126.56	134.80	63.20	63.20	63.20
Compensation to Employees	0	0	0	0	0	0	0

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Use of Goods and Services	0	0	0	0	0	0	0
Current Transfers to Govt. Agencies	63.20	120.15	126.56	134.80	63.20	63.20	63.20
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total expenditure	63.20	120.15	126.56	134.80	63.20	63.20	63.20
Sub Programme 4.2 Kenya South Sudan Advisory Services							
Current Expenditure	264.08	279.30	281.60	283.81	265.77	266.39	267.24
Compensation to Employees	19.01	25.19	25.89	26.62	20.70	21.32	22.17
Use of Goods and Services	14.34	20.59	22.12	23.49	14.34	14.34	14.34
Current Transfers to Govt. Agencies	230.50	230.50	230.50	230.50	230.50	230.50	230.50
Other Recurrent	0.23	3.02	3.09	3.20	0.23	0.23	0.23
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total expenditure	264.08	279.30	281.60	283.81	265.77	266.39	267.24
Sub-programme 4.3 Power of Mercy Advisory Services							
Current Expenditure	130.97	131.37	133.99	136.79	131.02	131.02	131.02
Compensation to Employees	0	0	0	0	0	0	0
Use of Goods and Services	91.97	96.97	98.79	100.59	91.97	91.97	91.97
Current Transfers to Govt. Agencies							
Other Recurrent	39.05	34.70	35.20	36.20	39.05	39.05	39.05
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0	0	0	0

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Other Development	0	0	0	0	0	0	0
Total expenditure	130.97	131.37	133.99	136.79	131.02	131.02	131.02
P.4: Government Advisory Services	458.02	527.8	539.06	552.2	459.76	460.38	461.23
1. Current Expenditure		530.82	542.15	555.38	459.76	460.38	461.77
Compensation to Employees		25.19	25.88	26.62	20.70	21.32	22.71
Use of goods and services		117.26	120.90	124.07	106.31	106.31	106.31
Grants and other Transfers		350.65	357.06	365.29	293.70	293.70	293.70
Other Recurrent		37.72	38.29	39.40	39.05	39.05	39.05
2. Capital Expenditure		0	0	0	0	0	0
Acquisition of Non-Financial Assets		0	0	0	0	0	0
Capital Grants to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	0
STATE DEPARTMENT FOR PLANNING							
P5 : Economic Policy and National							
S.P.5.1 Economic Planning Coordination services							
Current Expenditure	86	96	98	98	88	90	92
Compensation to Employees	56	62	64	64	58	60	62
Use of Goods and Services	28	32	32	32	28	28	28
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	2	2	2	2	2	2	2
Capital Expenditure	637	875	875	875	637	637	637
Compensation to Employees							
Use of Goods and Services	306	306	306	306	306	306	306
Current Transfers to Govt. Agencies							
Other Development	331	569	569	569	331	331	331
Financial Assets							
Total Expenditure	723	971	973	973	725	727	729
S.P.5.2. Community Development							
Current Expenditure	5	7	7	7		5	5

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
					5		
Compensation to Employees							
Use of Goods and Services	5	7	7	7	5	5	5
Current Transfers to Govt. Agencies							
Other Recurrent							
Capital Expenditure	38,320	38,435	43,178	43,142	38,324	43,220	358
Acquisition of non-Financial Assets	117	45	67	50	117	117	117
Capital Transfers to Govt. Agencies	37,977	38,315	43,044	43,044	37,977	42,868	-
Other Development	226	75	67	48	230	235	241
Total Expenditure	38,325	38,442	43,185	43,149	38,329	43,225	363
S.P.5.3 Macro Economic policy planning and regional integration							
Current Expenditure	239	243	248	248	241	243	245
Compensation to Employees	52	59	62	62	54	56	58
Use of Goods and Services	36	33	35	35	36	36	36
Current Transfers to Govt. Agencies	150	150	150	150	150	150	150
Other Recurrent	1	1	1	1	1	1	1
Capital Expenditure	230	287	230	230	230	230	230
Acquisition of non-financial Asset	18	25	30	30	18	18	18
Capital Transfers to Govt. Agencies	212	262	200	200	212	212	212
Other Development							
Total Expenditure	469	530	478	478	471	473	475
0706040 S.P.5.4 Policy Research							
Current Expenditure	239	292	353	400	239	239	239
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt. Agencies	239	292	353	400	239	239	239
Other Recurrent							
Capital Expenditure	122	130	150	150	122	122	122
Acquisition of Non-Financial Asset							

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Capital Transfers to Govt. Agencies	122	130	150	150	122	122	122
Other Development							
Total Expenditure	361	422	503	550	361	361	361
0706050 S.P.5.5 Coordination of Vision 2030							
Current Expenditure	213	202	202	202	213	213	213
Compensation to Employees							
Use of Goods and Services	18	7	7	7	18	18	18
Current Transfers to Govt. Agencies	195	195	195	195	195	195	195
Other Recurrent							
Capital Expenditure	7	7	7	7	7	7	7
Acquisition of Non-Financial Assets							
Current Transfers to Govt. Agencies	7	7	7	7	7	7	7
Other Development							
Total Expenditure	220	209	209	209	220	220	220
0706060 S.P.5.6 Infrastructure&Socio-economic Policy and Planning							
Current Expenditure	336	534	562	605	337	339	341
Compensation to Employees	46	57	60	60	47	49	51
Use of Goods and Services	60	70	75	75	60	60	60
Current Transfers to Govt. Agencies	229	406	426	469	229	229	229
Non-Financial Assets	1	1	1	1	1	1	1
Capital Expenditure	299	908	3,596	1,215	299	299	299
Acquisition of Non-Financial Assets	107	106	111	111	107	107	107
Capital Transfers to Govt. Agencies	174	777	3,452	1,071	174	174	174
Other Development	18	25	33	33	18	18	18
Total Expenditure	635	1,442	4,158	1,820	636	638	640
P1 : Economic Policy and National							
Current Expenditure	1,118	1,374	1,372	1,560	1,123	1,129	1,136
Compensation to Employees	154	178	122	186	159	165	172
Use of Goods and Services	147	149	124	156	147	147	147
Current Transfers to	813	1,043	1,124	1,214	813	813	813

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Govt. Agencies							
Other recurrent	4	4	2	4	4	4	4
Capital Expenditure	39,615	40,642	47,161	45,619	39,619	44,515	1,653
Acquisition of Non-Financial Assets	441	376	100	389	441	441	441
Capital Transfers to Govt. Agencies	38,492	39,491	46,853	44,472	38,492	43,383	515
Other development	682	775	208	758	686	691	697
Total Expenditure	40,733	42,016	48,533	47,179	40,742	45,644	2,788
Programme 6: National Statistical Information Services							
S.P. 6.1. Census and Surveys							
Current Expenditure	783	787	787	787	783	783	783
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt. Agencies	783	787	787	787	783	783	783
Other Recurrent							
Capital Expenditure	91	114	123	641	91	91	91
Acquisition of Non-Financial Assets							
Capital Transfers to Govt. Agencies	91	114	123	641	91	91	91
Other Development							
Total Expenditure	874	901	910	1,428	874	874	874
S.P. 6.2 Surveys							
Current Expenditure	1,050	1,125	1,200	1,200	1,050	1,050	1,050
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt. Agencies	1,050	1,125	1,200	1,200	1,050	1,050	1,050
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,389	1,412	1,335	1,335	1,389	1,389	1,389
Acquisition of Non-Financial Assets							
Current Transfers to Govt. Agencies	1,389	1,412	1,335	1,335	1,389	1,389	1,389
Other Development							
Total Expenditure	2,439	2,537	2,535	2,535	2,439	2,439	2,439
P6 : National Statistical Information							

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Services							
Recurrent Expenditure	1,833	1,912	1,987	1,987	1,833	1,833	1,833
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,833	1,912	1,987	1,987	1,833	1,833	1,833
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,480	1,526	1,458	1,976	1,480	1,480	1,480
Acquisition of non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	1,480	1,526	1,458	1,976	1,480	1,480	1,480
Other Development	-	-	-	-	-	-	-
Total Expenditure	3,313	3,438	3,445	3,963	3,313	3,313	3,313
Programme 7: Monitoring and Evaluation Services							
S.P.7.1 National Integrated Monitoring and Evaluation							
Current Expenditure	42	43	45	45	43	44	45
Compensation to Employees	23	24	26	26	24	25	26
Use of Goods and Services	19	19	19	19	19	19	19
Current Transfers to Govt. Agencies							
Other Recurrent							
Capital Expenditure	163	99	106	107	163	163	163
Acquisition of Non-Financial Assets	95	99	106	107	95	95	95
Current Transfers to Govt. Agencies	68	-	-	-	68	68	68
Other Development							
Total Expenditure	205	142	151	152	205	206	207
P 7: Monitoring and Evaluation Services							
Current Expenditure	42	43	45	45	43	44	45
Compensation to Employees	23	24	26	26	24	25	26
Use of Goods and Services	19	19	19	19	19	19	19
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	163	99	106	107	163	163	163
Acquisition of Non-Financial Assets	95	99	106	107	95	95	95

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Current Transfers to Govt. Agencies	68	-	-	-	68	68	68
Other development							
Total Expenditure	205	142	151	152	205	206	207
Programme 8 : : General Administration Planning and Support Services							
S.P.8.1 Human Resources and Support Services							
Current Expenditure	570	494	576	576	576	585	593
Compensation to Employees	205	289	372	372	211	220	228
Use of Goods and Services	365	205	204	204	365	365	365
Current Transfers to Govt. Agencies							
Other Recurrent							
Capital Expenditure	144	2,144	1,644	1,144	144	144	144
Acquisition of Non-Financial Assets	34	2,034	1,534	1,034	34	34	34
Current Transfers to Govt. Agencies							
Other Development	110	110	110	110	110	110	110
Total Expenditure	714	2,638	2,220	1,720	720	729	737
S.P.8.2 Financial Management Services							
Current Expenditure	114	101	103	104	135	136	137
Compensation to Employees	23	23	25	26	24	25	26
Use of Goods and Services	91	78	78	78	111	111	111
Current Transfers to Govt. Agencies							
Other Recurrent							
Total Expenditure	114	101	103	104	135	136	137
S.P.8.3 Information Communications Services							
Current Expenditure	35	35	35	35	35	35	35
Compensation to Employees	2	2	2	2	2	2	2
Use of Goods and Services	13	13	13	13	13	13	13
Current Transfers to Govt. Agencies							

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Non-Financial Assets	20	20	20	20	20	20	20
Total Expenditure	35	35	35	35	35	35	35
P8: General Administration Planning and Support Services							
Current Expenditure	739	650	734	735	766	775	785
Compensation to Employees	230	314	399	400	237	246	256
Use of Goods and Services	469	296	295	295	489	489	489
Current Transfers to Govt. Agencies	20	20	20	20	20	20	20
Other recurrent	20	20	20	20	20	20	20
Capital Expenditure	144	2,144	1,644	1,144	144	144	144
Acquisition of Non-Financial Assets	34	2,034	1,534	1,034	34	34	34
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other development	110	110	110	110	110	110	110
Total Expenditure	883	2,794	2,378	1,879	910	919	929
Programme 9: Public Service Transformation							
S.P.9.1 Human Resource Management							
Current Expenditure	4,840	5,535	5,887	6,284	4,816	5,324	5,329
Compensation to Employees	4,421	5,027	5,228	5,427	4,425	4,933	4,938
Use of Goods and Services	354	424	551	716	326	326	326
Current Transfers to Govt. Agencies							
Social Benefits	4	5	6	8	4	4	4
Other Recurrent	61	79	102	133	61	61	61
Capital Expenditure	31	161	209	272	31	31	31
Acquisition of Non-Financial Assets	31	161	209	272	31	31	31
Capital Transfers to Govt. Agencies							
Other Development							
Total Expenditure	4,871	5,696	6,096	6,556	4,847	5,355	5,360
S.P.9.2 Human Resource Development							
Current Expenditure	547	1,113	1,307	1,556	555	565	776

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Compensation to Employees	257	536	557	580	265	275	286
Use of Goods and Services	140	383	497	647	140	140	140
Current Transfers to Govt. Agencies	150	194	253	329	150	150	350
Other Recurrent							
Capital Expenditure	186	842	1,094	1,423	186	186	186
Acquisition Non-Financial Assets	186	842	1,094	1,423	186	186	186
Capital Transfers to Govt. Agencies							
Other Development							
Total Expenditure	733	1,955	2,401	2,979	741	751	962
S.P.9.3 Management Consultancy Services							
Current Expenditure	78	181	218	262	80	83	86
Compensation to Employees	71	73	77	80	73	76	79
Use of Goods and Services	6	107	140	181	6	6	6
Current Transfers to Govt. Agencies							
Other Recurrent	1	1	1	1	1	1	1
Total Expenditure	78	181	218	262	80	83	86
S.P.9.4 Huduma Kenya Service Deliveries							
Current Expenditure	2,335	6,700	8,645	11,169	2,676	2,716	2,725
Compensation to Employees	198	256	266	277	204	212	221
Use of Goods and Services	726	1,943	2,526	3,284	1,229	1,261	1,261
Current Transfers to Govt. Agencies							
Other Recurrent	1,411	4,501	5,853	7,608	1,243	1,243	1,243
Capital Expenditure	332	1,432	1,861	2,420	693	693	693
Acquisition of Non-Financial Assets	332	1,432	1,861	2,420	693	693	693
Capital Transfers to Govt. Agencies							
Other Development							
Total Expenditure	2,667	8,132	10,506	13,589	3,369	3,409	3,418
S.P.9.5 Performance Management							
Current Expenditure	148	273	339	422	150	153	156
Compensation to	66	68	71	74	71	74	74

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Employees					68		
Use of Goods and Services	81	204	267	347	81	81	81
Current Transfers to Govt. Agencies							
Other Recurrent	1	1	1	1	1	1	1
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Transfers to Govt. Agencies							
Other Development							
Total Expenditure	148	273	339	422	150	153	156
P 9: Public Service Transformation							
Current Expenditure	7,948	13,802	16,396	19,693	8,276	8,841	9,071
Compensation to Employees	5,013	5,960	6,199	6,438	5,034	5,567	5,598
Use of Goods and Services	1,307	3,061	3,981	5,175	1,782	1,814	1,814
Current Transfers to Govt. Agencies	150	194	253	329	150	150	350
Other recurrent	1,474	4,587	5,963	7,751	1,310	1,310	1,310
Capital Expenditure	549	2,435	3,164	4,115	910	910	910
Acquisition of Non-Financial Assets	549	2,435	3,164	4,115	910	910	910
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other development							
Total Expenditure	8,497	16,237	19,560	23,808	9,186	9,751	9,981
Programme 10: Gender & Youth Empowerment							
S.P.10.1. National Youth Service							
Current Expenditure	7,090	9,128	9,501	10,025	7,118	8,580	8,619
Compensation to Employees	934	1,710	1,779	1,850	962	981	1,020
Use of Goods and Services	5,494	4,668	4,942	5,150	5,494	6,937	6,937
Current Transfers to Govt. Agencies							
Other Recurrent	662	2,750	2,780	3,025	662	662	662
Capital Expenditure	17,813	35,089	36,652	37,824	18,299	21,736	24,510
Non-Financial Assets	11,086	12,087	12,587	13,087	11,086	11,086	11,086
Capital Transfers to Govt. Agencies	22	22	22	22	22	22	22
Other Development	6,705	22,980	24,043	24,715	7,191	10,628	13,402
Total Expenditure	24,903	44,217	46,152	47,849	25,417	30,316	33,129

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
S.P.10.2 Gender Mainstreaming							
Current Expenditure	96	456	506	539	199	200	201
Compensation to Employees	24	70	85	90	25	26	27
Use of Goods and Services	15	46	51	59	17	17	17
Current Transfers to Govt. Agencies	57	340	370	390	157	157	157
Other Recurrent							
Capital Expenditure	202	891	1,065	1,601	202	202	202
Acquisition Non-Financial Assets	28	63	81	100	28	28	28
Capital Transfers to Govt. Agencies	174	828	984	1,501	174	174	174
Other Development							
Total Expenditure	298	1,347	1,572	2,140	401	402	403
S.P.10.3 Youth Development Services							
Current Expenditure	673	1,294	1,389	1,475	727	742	757
Compensation to Employees	360	480	500	500	371	386	401
Use of Goods and Services	121	622	697	783	121	121	121
Current Transfers to Govt. Agencies	190	190	190	190	233	233	233
Other Recurrent	2	2	2	2	2	2	2
Capital Expenditure	850	6,000	6,000	6,000	850	850	850
Acquisition of Financial Assets							
Capital Transfers to Govt. Agencies	850	6,000	6,000	6,000	850	850	850
Social Benefits							
Other Development Expense							
Total Expenditure	1,523	7,294	7,389	7,475	1,577	1,592	1,607
S.P.10.4 Youth Employment Scheme							
Current Expenditure	291	524	550	578	291	291	291
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt. Agencies	291	524	550	578	291	291	291
Other Recurrent							

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Capital Expenditure	-	1,568	1,651	1,739	-	-	-
Acquisition of Non-Financial Assets							
Current Transfers to Govt. Agencies		1,568	1,651	1,739			
Other Development							
Total Expenditure	291	2,092	2,201	2,317	291	291	291
S.P.10.5 Youth Coordination and Representation							
Current Expenditure	34	50	80	90	34	34	34
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services							
Current Transfers to Govt. Agencies	34	50	80	90	34	34	34
Other Recurrent							
Capital Expenditure	-	10	12	13	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Non-Financial Assets		10	12	13			
Total Expenditure	34	60	92	103	34	34	34
S.P.10.6 Gender & Socio-economic empowerment							
Current Expenditure	135	519	603	741	135	135	135
Compensation to Employees							
Use of Goods and Services	10	139	153	176	10	10	10
Current Transfers to Govt. Agencies	125	380	450	565	125	125	125
Other Recurrent							
Capital Expenditure	75	369	409	485	75	75	75
Acquisition OF Non – Financial Assets							
Current Transfers to Govt. Agencies	75	331	360	425	75	75	75
Other Development		38	49	60			
Total Expenditure	247	186	152	152	247	247	247
P10: Gender & Youth							

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Empowerment							
Current Expenditure	8,285	11,931	12,561	13,371	8,470	9,947	10,003
Compensation to Employees	1,318	2,260	2,364	2,440	1,358	1,392	1,448
Use of Goods and Services	5,640	5,475	5,843	6,168	5,642	7,085	7,085
Current Transfers to Govt. Agencies	663	1,434	1,560	1,723	806	806	806
Other recurrent	663	2,762	2,794	3,040	664	664	664
Capital Expenditure	18,940	43,926	45,789	47,662	19,426	22,863	25,637
Acquisition of non-Financial Assets	11,114	12,160	12,680	13,200	11,114	11,114	11,114
Current Transfers to Govt. Agencies	1,121	8,749	9,017	9,687	1,121	1,121	1,121
Other development	6,705	23,018	24,092	24,775	7,191	10,628	13,402
Total Expenditure	27,225	55,857	58,350	61,033	27,896	32,810	35,640
DEVOLUTION							
P11: General Administration, Planning and Support Services							
SP11.1: Human Resource and Support Services							
Current Expenditure	240.92	637.11	667.78	727.10	303.93	650.13	996.75
Compensation to Employees	100.40	103.41	106.51	109.71	103.41	106.71	110.98
Use of Goods and Services	139.82	490.08	539.09	592.99	199.82	541.52	882.68
Current Transfers to Govt. Agencies	0.20	0.22	0.24	.27	0.20	0.54	0.88
Other Recurrent	0.50	43.40	21.94	24.13	0.50	1.36	2.21
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure SP 11.1	240.92	637.11	667.78	727.10	303.93	650.13	996.75
SP11.2: Finance Management Services							
Current Expenditure	8.51	20.12	21.47	23.16	15.02	36.62	59.70
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	8.51	20.12	21.47	23.16	15.02	36.62	59.70
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure SP 11.2	8.51	20.12	21.47	23.16	15.02	36.62	59.70
SP 11.3: Information Communication and Technology							
Current Expenditure	6.88	94.82	52.72	47.69	21.88	59.28	96.63
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	5.97	27.02	29.72	3269	5.97	16.17	26.35
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	0.91	67.8	23.00	15.00	15.91	43.12	70.28
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure SP 11.3	6.88	94.82	52.72	47.69	21.88	59.28	96.63
P.11: General Administration Services	256.31	752.05	741.97	797.96	340.83	746.03	1,153.07
1. Current Expenditure	256.31	749.33	739.22	794.94	340.83	746.03	1,153.07
Compensation to Employees	100.4	103.41	106.51	109.71	103.41	106.71	110.98
Use of goods and services	154.30	562.52	592.53	651.33	220.80	594.31	968.72
Grants and other Transfers	0.20	0.20	0.24	0.27	0.20	0.54	0.88
Other Recurrent	1.41	83.20	39.94	33.63	16.41	44.47	72.49
2. Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets		0	0	0	0	0	0

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Capital Grants to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	0
P 12: Devolution Services							
SP 12.1: Management of Devolution Affairs							
Current Expenditure	139.36	746.19	780.08	818.12	231.75	516.29	574.43
Compensation to Employees	79.60	104.44	107.57	110.80	81.99	84.61	87.99
Use of Goods and Services	14.03	170.20	187.22	205.94	24.03	65.12	106.15
Current Transfers to Govt. Agencies	45.71	471.55	485.28	501.37	125.72	366.55	380.28
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	15.00	15.00	15.00	10.00	10.00	10.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	15.00	15.00	15.00	10.00	10.00	10.00
Total Expenditure SP 12.1	139.36	761.19	795.08	833.12	241.75	526.29	584.43
SP 12.2: Intergovernmental Relations							
Current Expenditure	733.76	1,778.58	1,695.49	1,803.09	863.76	777.34	871.69
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	6.00	267.08	183.99	291.59	16.00	170.75	279.17
Current Transfers to Govt. Agencies	727.77	1,511.50	1,511.50	1,511.50	847.77	606.59	592.52
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure SP 12.2	733.76	1,778.58	1,695.49	1,803.09	863.76	777.34	871.69
SP12.3: Capacity Building and Civic Education							
Current Expenditure	25.34	67.88	114.67	122.13	35.34	95.78	156.12
Compensation to Employees	-	-	40.00	40.00	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Use of Goods and Services	25.34	67.88	74.67	82.13	35.34	95.78	156.12
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	500.40	290.50	290.50	-	-	-
Acquisition of Non-Financial Assets	-	18.4	4.50	4.50	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	482.00	286.00	286.00	-	-	-
Total Expenditure SP 12.3	25.34	568.28	405.17	412.63	35.34	95.78	156.12
P.12: Devolution Services	898.47	3,108.06	2,895.73	3,048.84	1,140.85	1,399.41	1,612.25
1. Current Expenditure	898.47	1,823.92	2,505.23	2,558.34	1,130.85	1,389.41	1,602.25
Compensation to Employees	898.47	104.44	147.57	150.80	81.99	84.61	87.99
Use of goods and services	79.60	505.16	345.88	379.67	75.37	331.66	541.45
Grants and other Transfers	45.37	1,214.32	2,011.78	2,027.87	973.49	973.15	972.80
Other Recurrent	773.49						
2. Capital Expenditure	0	500.40	290.50	290.50	10.00	10.00	10.00
Acquisition of Non-Financial Assets	-	18.40	4.50	4.50	10.00	10.00	10.00
Capital Grants to Govt. Agencies	-	0	0	0	0	0	0
Other Development	-	482.00	286.00	286.00	0	0	0
P13: Special Initiatives							-
SP 13.1: Relief and Rehabilitation							
Current Expenditure	264.76	8,678.98	8,382.84	4,409.52	1,266.60	323.10	413.66
Compensation to Employees	61.44	66.38	68.37	70.42	63.28	65.30	67.92
Use of Goods and Services	85.12	662.27	296.27	320.90	1.09	139.60	227.55
Current Transfers to	118.20	7,950.33	8,018.19	4,018.19	118.20	118.20	118.20

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Govt. Agencies							
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure SP 13.1	264.76	8,678.98	8,382.84	4,409.52	1,266.60	323.10	413.66
SP 13.2: Resettlement and Reconstruction							
Current Expenditure	32.00	41.71	46.11	51.00	32.00	52.47	85.53
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	32.00	41.71	46.11	51.00	32.00	52.47	85.53
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	3,064.59	10,557.41	10,557.41	10,557.41	2,609.26	2,762.41	762.41
Acquisition of Non-Financial Assets	549.28	247.10	247.10	247.10	247.10	247.10	247.10
Capital Transfers to Government Agencies	2,205.00	10,000.00	10,000.00	10,000.00	2,051.85	2,205.00	205.00
Other Development	310.31	310.30	310.30	310.30	310.30	310.30	310.30
Total Expenditure SP 13.2	3,096.58	10,599.12	10,603.52	10,608.41	2,641.25	2,814.88	847.94
SP 13.3: Family Protection – Street Families							
Current Expenditure	275.28	490.50	275.28	275.28	275.28	275.28	275.28
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	275.28	490.50	275.28	275.28	275.28	275.28	275.28
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure SP 13.3	275.28	490.50	275.28	275.28	275.28	275.28	275.28
P.13: Special Initiatives	3,636.62	19,561.18	18,804.22	14,785.79	4,475.27	3,705.39	1,829.01
1. Current Expenditure	572.03	9,211.18	8,704.22	4,735.79	1,573.89	650.85	774.47
Compensation to Employees	61.44	66.37	68.37	70.42	63.28	65.30	67.92
Use of goods and services	117.12	703.98	342.38	371.90	1,117.12	192.08	313.08
Grants and other Transfers	393.47	8,440.83	8,293.47	4,293.47	393.47	393.47	393.47
Other Recurrent							
2. Capital Expenditure	3,064.59	10,350.00	10,100.00	10,050.00	2,901.38	3,054.54	1,054.54
Acquisition of Non-Financial Assets	549.28	350.00	100.00	50.00	539.23	539.23	539.23
Capital Grants to Govt. Agencies	2,205.00	10,000.00	10,000.00	10,000.00	2,051.85	2,205.00	205.00
Other Development	310.31	0	0	0	310.31	310.31	310.31
Programme 14: Accelerated ASAL Development							
SP 14.1: ASAL Development							
Current Expenditure	94.21	624.88	889.93	1,178.51	114.75	192.98	271.74
Compensation to Employees	68.28	148.04	162.85	179.13	70.32	72.57	75.47
Use of Goods and Services	25.77	476.65	726.88	999.16	44.27	119.96	195.54
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	0.16	0.18	0.20	0.22	0.16	0.45	0.73
Capital Expenditure	1,072.00	1,841.88	1,722.32	1,749.24	1,077.09	1,077.09	1,077.09
Acquisition of Non-Financial Assets	-	669.88	450.32	277.24	162.69	162.69	162.69
Capital Transfers to Government Agencies	1,072.00	1,172.00	1,272.00	1,472.00	914.40	914.40	914.40
Other Development	-	-	-	-	-	-	-
Total Expenditure SP	1,166.21	2,466.76	2,612.25	2,927.75	1,191.84	1,270.07	1,348.83

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
14.1							
SP 14.2: Drought Management							
Current Expenditure	479.77	764.91	946.48	1,168.14	511.41	715.38	922.79
Compensation to Employees	387.95	503.73	654.19	849.72	399.58	412.34	428.83
Use of Goods and Services	91.82	261.18	292.29	318.42	111.82	303.04	493.95
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	5,252.06	8,470.15	7,837.55	7,822.55	5,400.18	5,247.02	5,247.02
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	5,252.06	8,470.15	7,837.55	7,822.55	5,400.18	5,247.02	5,247.02
Other Development	0	0	0	0	0	0	0
Total Expenditure SP 14.2	5,731.83	9,235.06	8,784.04	8,990.69	5,911.58	5,962.40	6,169.81
P.14 Accelerated ASAL Development	6,898.03	11,701.82	11,396.28	11,918.45	7,103.43	7,232.47	7,518.64
1. Current Expenditure	573.97	1,389.79	1,836.41	2,346.66	626.16	908.36	1,194.53
Compensation to Employees	456.22	651.77	817.04	1,028.85	469.91	484.91	504.31
Use of goods and services	117.59	737.83	1,019.17	1,317.59	156.09	423.00	689.49
Grants and other Transfers	0	0	0	0	0	0	0
Other Recurrent	0.16	0.18	0.20	0.22	0.16	0.45	0.73
2. Capital Expenditure	6,324.06	9,120.43	8,368.27	8,380.19	6,477.27	6,324.11	6,324.11
Acquisition of Non-Financial Assets		669.88	450.32	277.24	162.69	162.69	162.69
Capital Grants to Govt. Agencies	6,324.06	8,450.55	7,917.95	8,102.95	6,314.58	6,161.42	6,161.42
Other Development		0	0	0	0	0	0
FOREIGN AFFAIRS							
Programme 15: General Administration, Planning and Support Services							
SP 15.1: Planning Administration Services							

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Current Expenditure	2,945.35	5,703.03	4,983.25	5,108.20	2,972.31	3,498.69	3,767.64
Compensation to Employees	582.04	637.83	656.97	676.68	594.84	618.64	643.38
Use of Goods and Services	1,456.30	3,855.83	3,068.00	3,122.82	1,470.25	2,041.11	2,085.32
Current Transfers to Govt. Agencies	692.43	734.96	771.71	810.30	729.64	729.64	929.64
Other Recurrent	214.58	474.41	486.57	498.40	177.58	109.30	109.30
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	2,945.35	5,703.03	4,983.25	5,108.20	2,972.31	3,498.69	3,767.64
SP 15.2: Infrastructure Development for Headquarters							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	650.80	750.00	1,250.00	1,250.00	597.80	906.70	640.70
Acquisition of Non-Financial Assets	650.80	750.00	1,250.00	1,250.00	597.80	906.70	640.70
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	650.80	750.00	1,250.00	1,250.00	597.80	906.70	640.70
P.15: General Administration, Planning and Support Services	3,596.15	6,453.03	6,233.25	6,358.20	3,570.11	4,405.39	4,408.34
1. Current Expenditure		5,703.03	4,983.25	5,108.20	2,972.31	3,498.69	3,767.64
Compensation to Employees		637.83	656.97	676.68	594.84	618.64	643.38
Use of goods and services		3,855.83	3,068.00	3,122.82	1,470.25	2,041.11	2,085.32

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Grants and other Transfers		734.96	771.71	810.30	729.64	729.64	929.64
Other Recurrent		474.41	486.57	498.40	177.58	109.30	109.30
2. Capital Expenditure		750.00	1,250.00	1,250.00	597.80	906.70	640.70
Acquisition of Non-Financial Assets		750.00	1,250.00	1,250.00	597.80	906.70	640.70
Capital Grants to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	0
Programme 16: Foreign Relations and Diplomacy							
SP 16.1: Foreign Mission Services							
Current Expenditure	9,402.22	13,776.66	14,110.15	14,634.82	9,575.73	10,958.31	11,862.63
Compensation to Employees	5,646.43	6,344.85	6,545.58	6,738.95	5,820.54	6,601.14	7,273.66
Use of Goods and Services	3,219.84	6,657.48	6,751.52	7,042.17	3,219.84	3,819.82	3,851.62
Current Transfers to Govt. Agencies	457.36	691.81	726.40	762.72	457.35	457.35	657.35
Other Recurrent	78.59	82.52	86.65	90.98	78.00	80.00	80.00
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	9,402.22	13,776.66	14,110.15	14,634.82	9,575.73	10,958.31	11,862.63
SP16. 2: Infrastructure Development for Missions							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	751.20	11,417.50	10,763.00	9,581.00	751.20	1,442.30	1,442.30
Acquisition of Non-	751.20	11,417.50	10,763.00	9,581.00	751.20	1,442.30	1,442.30

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Financial Assets							
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	751.20	11,417.50	10,763.00	9,581.00	751.20	1,442.30	1,442.30
P.16: Foreign Relations Diplomacy	10,153.42	25,194.16	24,873.15	24,215.82	10,326.93	12,400.61	13,304.93
1. Current Expenditure		13,776.66	14,110.15	14,634.82	9,575.73	10,958.31	11,862.63
Compensation to Employees		6,344.85	6,545.58	6,738.95	5,820.54	6601.14	7273.66
Use of goods and services		6,657.48	6,751.52	7,042.17	3,219.84	3,819.82	3,851.62
Grants and other Transfers		691.81	726.40	762.72	457.35	457.35	657.35
Other Recurrent		82.52	86.65	90.98	78.00	80.00	80.00
2. Capital Expenditure		11,417.50	10,763.00	9,581.00	751.20	1,442.30	1,442.30
Acquisition of Non-Financial Assets		11,417.50	10,763.00	9,581.00	751.20	1,442.30	1,442.30
Capital Grants to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	00
Programme 17: International Trade and Investment Promotions							
SP 17.1: International Trade							
Current Expenditure	686.90	4,322.11	4,609.20	4,718.45	647.67	713.11	833.11
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	566.00	3,954.43	4,428.24	4,537.21	282.00	382.00	400.00
Current Transfers to Govt. Agencies	116.40	363.18	176.18	176.18	360.22	323.01	423.01
Other Recurrent	4.50	4.50	4.78	5.06	5.45	8.10	10.10
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Transfers to Government Agencies							
Other Development							
Sub Total	686.90	4,322.11	4,609.20	4,718.45	647.67	713.11	833.11
SP17. 2: Investment Promotion							
Current Expenditure	101.39	101.58	101.79	102.00	102.20	102.47	102.75
Compensation to	6.59	6.78	6.99	7.20	6.73	7.00	7.28

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Employees							
Use of Goods and Services	75.03	75.03	75.03	75.03	75.47	75.47	75.47
Current Transfers to Govt. Agencies	18.82	18.82	18.82	18.82	18.80	18.80	18.80
Other Recurrent	0.95	0.95	0.95	0.95	1.20	1.20	1.20
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Transfers to Government Agencies							
Other Development							
Sub Total	101.39	101.58	101.79	102.00	102.20	102.47	102.75
Programme 17: International Trade and Investment	788.29	4,423.69	4,710.99	4,820.45	749.87	815.58	935.86
1. Current Expenditure	788.29	4,423.69	4,710.99	4,820.45	749.87	815.58	935.86
Compensation to Employees		6.78	6.99	7.20	6.73	7.00	7.28
Use of goods and services		4,029.46	4,503.27	4,612.24	357.47	457.47	475.47
Grants and other Transfers		382.00	195.00	195.00	379.02	341.81	441.81
Other Recurrent		5.45	5.73	6.01	6.65	9.30	11.30
2. Capital Expenditure		0	0	0	0	0	0
Acquisition of Non-Financial Assets		0	0	0	0	0	0
Capital Grants to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	0
THE NATIONAL TREASURY							
Programme 18: General Administration Planning and Support Services							
0717010 SP 18.1: Administration Services							
Current Expenditure	14,944.33	27,787.75	28,072.65	28,072.65	17,600.97	28,856.55	25,808.92
Compensation to Employees	4,518.52	15,358.22	15,358.37	15,358.37	4,589.33	14,412.28	14,425.83
Use of Goods and Services	8,141.65	9,092.44	9,373.18	9,373.18	190.12	8,141.65	8,141.65
Current Transfers to	271.12	289.82	293.83	293.83	293.83	293.83	293.83

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Govt. Agencies							
Other Recurrent	2,013.04	3,047.27	3,047.27	3,047.27	12,527.69	6,008.79	2,947.61
Capital Expenditure	2,572.60	1,219.50	1,092.60	1,092.60	13,666.61	8,447.87	8,447.87
Acquisition of Non-Financial Assets	487.60	205.00	188.10	188.10	11,581.61	362.87	362.87
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	2,085.00	1,014.50	904.50	904.50	2,085.00	8,085.00	8,085.00
Total Expenditure	17,516.93	29,007.25	29,165.25	29,165.25	31,267.58	37,304.42	34,256.79
SP 18.2: Human Resource Management Services							
Current Expenditure	62.71	71.06	73.49	73.49	64.51	67.94	67.94
Compensation to Employees	43.42	46.12	46.85	46.85	43.42	46.85	46.85
Use of Goods and Services	17.09	21.44	22.64	22.64	17.09	17.09	17.09
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	2.20	3.50	4.00	4.00	4.00	4.00	4.00
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	62.71	71.06	73.49	73.49	64.51	67.94	67.94
SP 18.3 Financial Services							
Current Expenditure	22,516.51	32,095.37	40,402.28	40,402.28	22,830.01	22,743.22	23,187.25
Compensation to Employees	5,681.64	16,238.02	24,296.41	24,296.41	5,681.64	5,681.64	5,681.64
Use of Goods and Services	1,028.52	587.80	619.09	619.09	1,028.52	741.73	941.75
Current Transfers to Govt. Agencies	15,806.00	15,269.20	15,486.43	15,486.43	16,119.50	16,319.50	16,563.51
Other Recurrent	0.35	0.35	0.35	0.35	0.35	0.35	0.35
Capital Expenditure	1,120.93	650.00	700.00	700.00	1,120.93	1,166.66	1,166.66
Acquisition of Non-Financial Assets	404.27	400.00	450.00	450.00	404.27	450.00	450.00
Capital Transfers to Government Agencies	716.66	250.00	250.00	250.00	716.66	716.66	716.66
Other Development	-	-	-	-	-	-	-
Total Expenditure	23,637.44	32,745.37	41,102.28	41,102.28	23,950.94	23,909.88	24,353.91
SP 1.4 : ICT Services							
Current Expenditure	95.14	114.18	118.36	118.36	97.38	103.93	103.93

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Compensation to Employees	50.01	55.29	56.56	56.56	50.01	56.56	56.56
Use of Goods and Services	30.91	43.21	45.34	45.34	30.91	30.91	30.91
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	14.22	15.68	16.46	16.46	16.46	16.46	16.46
Capital Expenditure	971.00	974.53	850.00	850.00	971.00	1,050.00	1,050.00
Acquisition of Non-Financial Assets	571.00	624.53	650.00	650.00	571.00	650.00	650.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	400.00	350.00	200.00	200.00	400.00	400.00	400.00
Total Expenditure	1,066.14	1,088.71	968.36	968.36	1,068.38	1,153.93	1,153.93
General Administration, Planning and Support Services		69203.6	78434.8	86278.2	56351.41	62436.18	59832.57
1. Current Expenditure		66075.2	75527.9	83080.6	40592.87	51771.65	49168.04
Compensation to Employees		31715.7	39753.2	43728.5	10364.4	20197.33	20210.88
Use of goods and services		15733.7	16926.4	18619	1266.64	8931.38	9131.4
Current Transfers Govt. Agencies		15559	15780.2	17358.2	16413.33	16613.34	16857.34
Other Recurrent		3066.8	3068.1	3374.9	12548.5	6029.6	2968.42
2. Capital Expenditure		3128.4	2906.9	3197.6	15758.54	10664.53	10664.53
Acquisition of Non-Financial Assets		1229.5	1288.1	1416.9	12556.88	1462.87	1462.87
Capital Transfers to Govt. Agencies		250	250	275	716.66	716.66	716.66
Other Development		1648.9	1368.8	1505.7	2485	8485	8485
Programme 19: Public Financial Management							
0718010 SP 19:1 Resource Mobilization							
Current Expenditure	279.41	353.18	363.64	363.64	291.76	273.74	288.24
Compensation to Employees	76.52	100.30	101.84	101.84	88.95	80.91	95.41
Use of Goods and Services	46.96	55.82	64.72	64.72	46.86	36.86	36.86
Current Transfers to Govt. Agencies	154.89	196.00	196.00	196.00	154.89	154.89	154.89
Other Recurrent	1.04	1.06	1.08	1.08	1.06	1.08	1.08

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Capital Expenditure	20,625.83	40.00	50.00	50.00	15,622.33	16,341.54	23,841.54
Acquisition of Non-Financial Assets	2,078.70	-	-	-	2,078.70	2,078.70	2,078.70
Capital Transfers to Government Agencies	3,492.84	20.00	20.00	20.00	3,492.84	3,492.84	3,492.84
Other Development	15,054.29	20.00	30.00	30.00	10,050.79	10,770.00	18,270.00
Total Expenditure	20,905.24	393.18	413.64	413.64	15,914.09	16,615.28	24,129.78
SP 19.2 : Budget Formulation Cordination and Management							
Current Expenditure	252.36	241.65	235.85	235.85	252.56	225.87	225.87
Compensation to Employees	68.23	69.87	71.54	71.54	68.23	71.54	71.54
Use of Goods and Services	170.53	159.08	150.75	150.75	170.53	140.53	140.53
Current Transfers to Govt. Agencies	4.40	4.60	4.80	4.80	4.60	4.60	4.60
Other Recurrent	9.20	8.10	8.76	8.76	9.20	9.20	9.20
Capital Expenditure	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Other Development	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Expenditure	11,252.36	11,241.65	11,235.85	11,235.85	11,252.56	11,225.87	11,225.87
SP 19.3 : Audit Services							
Current Expenditure	589.35	799.86	658.41	658.41	604.20	612.77	623.31
Compensation to Employees	325.34	343.79	355.80	355.80	322.69	345.26	355.80
Use of Goods and Services	255.51	430.07	270.61	270.61	255.51	235.51	235.51
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	8.50	26.00	32.00	32.00	26.00	32.00	32.00
Capital Expenditure	51.04	-	-	-	51.04	51.04	51.04
Acquisition of Non-Financial Assets	51.04	-	-	-	51.04	51.04	51.04
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	640.39	799.86	658.41	658.41	655.24	663.81	674.35
SP 19.4 : Accounting Services							
Current Expenditure	1,591.16	2,014.98	2,270.12	2,270.12	1,878.01	1,870.31	1,870.31
Compensation to Employees	955.97	1,009.43	1,010.05	1,010.05	986.73	979.18	979.18

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Use of Goods and Services	585.49	873.35	1,104.17	1,104.17	585.49	555.49	555.49
Current Transfers to Govt. Agencies	1.20	1.20	1.40	1.40	1.20	1.20	1.20
Other Recurrent	48.50	131.00	154.50	154.50	304.59	334.44	334.44
Capital Expenditure	1,730.05	870.00	975.00	975.00	1,730.05	1,730.05	1,730.05
Acquisition of Non-Financial Assets	1,055.05	670.00	775.00	775.00	1,055.05	1,055.05	1,055.05
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	675.00	200.00	200.00	200.00	675.00	675.00	675.00
Total Expenditure	3,321.21	2,884.98	3,245.12	3,245.12	3,608.06	3,600.36	3,600.36
SP 19.5 : Supply Chain Management Services							
Current Expenditure	521.68	591.14	724.05	724.05	524.69	526.84	526.84
Compensation to Employees	52.77	57.97	58.12	58.12	55.97	58.12	58.12
Use of Goods and Services	80.41	82.67	115.43	115.43	80.22	80.22	80.22
Current Transfers to Govt. Agencies	388.50	450.50	550.50	550.50	388.50	388.50	388.50
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	94.20	150.00	150.00	150.00	150.00	150.00	150.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	94.20	150.00	150.00	150.00	150.00	150.00	150.00
Other Development	-	-	-	-	-	-	-
Total Expenditure	615.88	741.14	874.05	874.05	674.69	676.84	676.84
SP 19.6 : Public Financial Management Reforms							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,250.79	108.67	114.96	114.96	1,256.31	1,261.22	1,261.22
Acquisition of Non-Financial Assets	13.80	15.18	16.56	16.56	13.82	13.82	13.82
Capital Transfers to Government Agencies	1,149.00	-	-	-	1,149.00	1,149.00	1,149.00
Other Development	87.99	93.49	98.40	98.40	93.49	98.40	98.40

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Total Expenditure	1,250.79	108.67	114.96	114.96	1,256.31	1,261.22	1,261.22
SP 19.7: Government Investments and Assets							
Current Expenditure	867.49	821.86	873.54	873.54	871.20	871.73	882.12
Compensation to Employees	62.84	85.43	85.65	85.65	64.73	75.26	85.65
Use of Goods and Services	50.65	60.93	62.39	62.39	50.97	40.97	40.97
Current Transfers to Govt. Agencies	754.00	674.00	724.00	724.00	754.00	754.00	754.00
Other Recurrent	-	1.50	1.50	1.50	1.50	1.50	1.50
Capital Expenditure	8,439.80	1,658.24	1,608.24	1,608.24	8,384.00	8,384.00	8,384.00
Acquisition of Non-Financial Assets	78.40	108.24	108.24	108.24	78.40	78.40	78.40
Capital Transfers to Government Agencies	1,613.40	1,550.00	1,500.00	1,500.00	1,557.60	1,557.60	1,557.60
Other Development	6,748.00	-	-	-	6,748.00	6,748.00	6,748.00
Total Expenditure	9,307.29	2,480.10	2,481.78	2,481.78	9,255.20	9,255.73	9,266.12
P19: Public Financial Management		37595.3	50525.4	56981.1	42616.03	43298.99	53934.43
1. Current Expenditure		5424.6	5984.6	6582.9	4422.3	4381.14	7516.58
Compensation to Employees			1666.8	1683	1587.3	1610.27	1645.7
Use of goods and services			2263.7	2627	1189.58	1089.58	1089.58
Current Transfers Govt. Agencies			1326.4	1476.7	1303.07	1303.07	1303.07
Other Recurrent			167.7	197.9	342.35	378.22	3478.23
2. Capital Expenditure		32170.7	44540.8	50398.2	38193.73	38917.85	46417.85
Acquisition of Non-Financial Assets			793.4	899.8	3277.01	3277.01	3277.01
Capital Transfers to Govt. Agencies			7720	7670	12349.44	12349.44	12349.44
Other Development			23657.3	35971	22567.28	23291.4	30791.4
Programme 20: Economic and Financial Policy Formulation and Management							
SP 20.1 : Fiscal Policy Formulation Development and Management							
Current Expenditure		1,094.15	1,863.49	2,175.32	2,175.32	1,094.15	1,047.04
Compensation to Employees		115.67	118.26	121.05	121.05	115.67	115.01

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Use of Goods and Services	685.68	960.12	1,199.09	1,199.09	685.68	839.23	639.23
Current Transfers to Govt. Agencies	286.80	781.61	851.68	851.68	286.80	286.80	286.80
Other Recurrent	6.00	3.50	3.50	3.50	6.00	6.00	6.00
Capital Expenditure	781.56	498.20	577.84	577.84	781.56	807.56	807.56
Acquisition of Non-Financial Assets	169.56	143.20	171.84	171.84	169.56	169.56	169.56
Capital Transfers to Government Agencies	232.00	-	-	-	232.00	232.00	232.00
Other Development	380.00	355.00	406.00	406.00	380.00	406.00	406.00
Total Expenditure	1,875.71	2,361.69	2,753.16	2,753.16	1,875.71	2,055.26	1,854.60
SP 20.2 : Debt Management							
Current Expenditure	79.95	117.73	143.20	143.20	79.95	133.07	137.16
Compensation to Employees	33.68	48.45	50.47	50.47	33.68	40.34	44.43
Use of Goods and Services	46.27	69.28	92.73	92.73	46.27	92.73	92.73
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	79.95	117.73	143.20	143.20	79.95	133.07	137.16
SP20.3 : Micro finance Sector support and Development							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,077.57	15.00	15.00	-	1,077.57	1,051.57	1,051.57
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Other Development	1,077.57	15.00	15.00	-	1,077.57	1,051.57	1,051.57
Total Expenditure	1,077.57	15.00	15.00	-	1,077.57	1,051.57	1,051.57
P20: Economic and Financial Policy Formulation and Management		4134.84	4620.13	5281.95	3033.296	3239.9	3043.33
I. Current Expenditure		1866.06	2077.07	2284.74	1174.166	1380.77	1184.2
Compensation to Employees		166.7	171.5	188.7	153.9	156.01	159.44
Use of goods and services		914.26	1050.77	1155.74	727.466	931.96	731.96
Current Transfers Govt. Agencies		781.6	851.3	936.4	286.8	286.8	286.8
Other Recurrent		3.5	3.5	3.9	6	6	6
2. Capital Expenditure		2268.78	2543.06	2997.21	1859.13	1859.13	1859.13
Acquisition of Non-Financial Assets		143.2	171.8	189	169.56	169.56	169.56
Capital Transfers to Govt. Agencies		-	-		232	232	232
Other Development		2125.58	2371.26	2808.21	1457.57	1457.57	1457.57
Programme 21: Market Competition							
SP 21.1: Elimination of Restrictive Trade Practices							
Current Expenditure	320.00	290.00	290.00	290.00	320.00	320.00	320.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	320.00	290.00	290.00	290.00	320.00	320.00	320.00
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	54.50	54.50	54.50	54.50	54.50	54.50	54.50
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	54.50	54.50	54.50	54.50	54.50	54.50	54.50
Other Development	-	-	-	-	-	-	-
Total Expenditure	374.50	344.50	344.50	344.50	374.50	374.50	374.50
P21: Market		713.6	810	853	374.5	374.5	374.5

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Competition and Creation of an Enabling Business Environment							
1. Current Expenditure		602.1	743	743	320	320	320
Compensation to Employees		602.1	743	743			
Use of goods and services		0	0	-			
Current Transfers Govt. Agencies		0	0	-	320	320	320
Other Recurrent		0	0	-			
2. Capital Expenditure		111.5	67	110	54.5	54.5	54.5
Acquisition of Non-Financial Assets		0	0	-			
Capital Transfers to Govt. Agencies		111.5	67	110	54.5	54.5	54.5
Other Development		0	0	-			
NATIONAL ASSEMBLY							
Programme 22: Legislation Representation and Oversight							
Sub Programme 22.1: Legislation Representation and Oversight							
Current Expenditure	15,156.58	16,076.00	16,470.00	18,747.00	15,372.12	22,754.92	23,153.03
Compensation to Employees	9,364.48	9,986.00	10,098.00	10,805	9,570.01	9,952.81	10,350.92
Use of Goods and Services	5,632.10	5,916.00	6,194.00	6,504.00	5,782.11	12,782.11	12,782.11
Current Transfers to Govt. Agencies	20.00	35.00	35.00	1,285.00	20.00	20.00	20.00
Other Recurrent	140.00	139.00	143.00	153.00	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	15,156.58	16,076.00	16,470.00	18,747.00	15,372.12	22,754.92	23,153.03
P.22: Legislation Representation and Oversight		16,076.00	16,470.00	18,747.00	15,447.52	22,754.92	23,153.03
1. Current Expenditure		16,076.00	16,470.00	18,747.00	15,447.52	22,754.92	23,153.03
Compensation to		9,986.00	10,098.00	10,805.00	9,645.41	9,952.81	10,350.92

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Employees							
Use of goods and services		5,916.00	6,194.00	6,504.00	5,782.11	12,782.11	12,782.11
Current Transfers Govt. Agencies		35.00	35.00	1,285.00	20.00	20.00	20.00
Other Recurrent		139.00	143.00	153.00	0	0	0
2. Capital Expenditure		0	0	0	0	0	0
Acquisition of Non-Financial Assets		0	0	0	0	0	0
Capital Transfers to Govt. Agencies		0	0	0	0	0	0
Other Development		0	0	0	0	0	0
PARLIAMENTARY SERVICE COMMISSION							
Programme 23: Senate Affairs							
Sub Programme 23.1: Senate Affairs							
Current Expenditure	5,268	5,158	5,586	5,555	5,352	5,450	5,552
Compensation to Employees	2,371	2,421	2,466	2,638	2,442	2,540	2,642
Use of Goods and Services	2,558	2,443	2,505	2630	2,541	2,571	2,563
Current Transfers to Govt. Agencies	174	99	450	114	174	174	174
Other Recurrent	165	195	165	173	195	165	173
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure SP 23.1	5,268	5,158	5,586	5,555	5,352	5,450	5,552
P23: Senate Affairs	5,268	5,158	5,586	5,555	5,352	5,450	5,552
Current Expenditure	5,268	5,158	5,586	5,555	5,352	5,450	5,552
Compensation to Employees	2,371	2,421	2,466	2,638	2,442	2,540	2,642
Use of Goods and Services	2,558	2,443	2,505	2630	2,541	2,571	2,563
Current Transfers to Govt. Agencies	174	99	450	114	174	174	174

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Other Recurrent	165	195	165	173	195	165	173
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Programme 24: General Admin, Planning & Support Services							
Sub Programme 24.1: General Admin, Planning & Support Services							
Current Expenditure	3,652	5,398	5,941	6,273	3,686	3,751	3,819
Compensation to Employees	1,580	1,673	1,732	1,853	1,627	1,692	1,760
Use of Goods and Services	1,956	3,475	3,659	3,842	1,943	1,943	1,943
Current Transfers to Govt. Agencies	116	250	550	578	116	116	116
Other Recurrent							
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	3,200	4,240	3,840	4,032	3,200	3,200	3,000
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure SP 24.1	6,852	9,638	9,781	10,305	6,886	6,951	6,819
P 24: General Admin, Planning & Support Services	6,852	9,638	9,781	10,305	6,886	6,951	6,819
Current Expenditure	3,652	5,398	5,941	6,273	3,686	3,751	3,819
Compensation to Employees	1,580	1,673	1,732	1,853	1,627	1,692	1,760
Use of Goods and Services	1,956	3,475	3,659	3,842	1,943	1,943	1,943
Current Transfers to Govt. Agencies	116	250	550	578	116	116	116
Other Recurrent							
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	3,200	4,240	3,840	4,032	3,200	3,200	3,000
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Commission on Revenue Allocation							
Programme 25: Inter government revenue and financial matters.							
Sub Programme 25.1: Legal and Public Affairs							
Current Expenditure	18.27	22.69	22.68	17.68	13.81	14.13	14.35
Compensation to Employees	3.57	11.69	11.68	11.68	3.68	4.00	4.20
Use of Goods and Services	12.16	11.00	11.00	6.00	10.13	10.13	10.15
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	2.54	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	18.27	22.69	22.68	17.68	13.81	14.13	14.35
Sub Programme 25.2: Research and Policy Development							
Current Expenditure	54.66	144.47	144.47	139.47	67.66	68.74	69.83
Compensation to Employees	34.19	42.12	42.12	42.12	35.22	36.30	37.40
Use of Goods and Services	14.99	87.35	87.35	82.35	19.16	19.17	19.16
Current Transfers to Govt. Agencies							
Other Recurrent	5.48	15.00	15.00	15.00	13.28	13.27	13.27
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	54.66	144.47	144.47	139.47	67.66	68.74	69.83
Sub Programme 25.3: General Administration and Support Services							
Current Expenditure	253.25	414.40	369.54	364.54	266.52	270.22	274.01
Compensation to Employees	119.47	92.35	92.35	92.35	123.05	126.75	130.55
Use of Goods and Services	125.58	265.65	265.65	260.65	138.08	138.08	138.07
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Other Recurrent	8.20	56.40	11.54	11.54	5.39	5.39	5.39
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	253.25	414.40	369.54	364.54	266.52	270.22	274.01
Sub Programme 25.4: County Coordination Services							
Current Expenditure	19.40	99.09	99.09	94.09	17.36	17.48	19.14
Compensation to Employees	1.75	25.33	25.33	25.33	1.80	1.92	3.58
Use of Goods and Services	17.65	73.76	73.76	68.76	15.56	15.56	15.56
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	19.40	99.09	99.09	94.09	17.36	17.48	19.14
Programme 25: Inter government revenue and financial matters.							
Current Expenditure	345.58	680.65	635.79	657.62	365.35	370.57	377.33
Compensation to Employees	158.98	171.48	177.86	184.13	163.75	168.97	175.73
Use of Goods and Services	170.38	437.76	437.76	417.76	182.93	182.94	182.94
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	16.22	71.41	20.17	55.73	18.67	18.66	18.66
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Public Service Commission							
Programme 26: General Administration, Planning & Support Services							
Sub Programme 26.1: Administration							
Current Expenditure	793	1,579	1,505	1,631	762	769	780
Compensation to Employees	348	347	370	389	274	281	292
Use of Goods and Services	289	468	453	458	301	301	301
Current Transfers to Govt. Agencies	2	2	2	2	2	2	2
Other Recurrent	155	762	680	783	186	185	186
Capital Expenditure	167	350	600	600	167	167	167
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	167	350	600	600	167	167	167
Total expenditure	960	1,929	2,105	2,231	929	936	947
Sub Programme 26.2: Board Management Services							
Current Expenditure	38	48	52	54	41	43	44
Compensation to Employees	34	42	44	47	37	39	40
Use of Goods and Services	4	6	7	7	4	4	4
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	38	48	52	54	41	43	44
P.26: General Administration Planning and Support Services	998	1,976.00	2,156.00	2,277.00	1,369.00	978.90	990.80
1. Current Expenditure		1,626.00	1,556.00	1,677.00	803.00	812.10	824.00
Compensation to Employees		389.00	415.00	436.00	311.00	320.00	331.90
Use of goods and services		473.00	459.00	456.00	304.60	304.60	304.60
Current Transfers Govt.		2.00	2.00	2.00	2.00	2.00	2.00

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Agencies							
Other Recurrent		762.00	680.00	783.00	186.10	185.50	185.50
2. Capital Expenditure		350.00	600.00	600.00	166.80	166.80	166.80
Acquisition of Non-Financial Assets		-	-	-			
Capital Transfers to Govt. Agencies		-	-	-			
Other Development		350.00	600.00	600.00	166.80	166.80	166.80
Programme 27: Human Resource Management & Development							
Sub Programme 27.1: Establishment and Management Consultancy Services							
Current Expenditure	113	117	117	121	97	98	100
Compensation to Employees	64	55	58	61	41.88	43	45
Use of Goods and Services	48	62	59	60	55	55	55
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	113	117	117	121	97	98	100
Sub Programme 27.2: Human Resource Management							
Current Expenditure	29	141	151	160	100	104	108
Compensation to Employees	13	101	108	114	84	88	92
Use of Goods and Services	16	40	43	45	16	16	16
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	29	141	151	160	100	104	108
Sub Programme 27.3: Human Resource Development							

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Current Expenditure	73	147	152	156	79	80	81
Compensation to Employees	38	49	52	54	36	37	38
Use of Goods and Services	35	97	101	102	43	43	43
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development							
Total expenditure	73	147	152	156	79	80	81
Programme 27: Human Resource Management & Development	215	405.00	420.00	436.00	276.18	282.00	289.70
1. Current Expenditure	215	405.00	420.00	436.00	276.18	282.00	289.70
Compensation to Employees		206.00	217.00	229.00	161.88	167.70	175.20
Use of goods and services		199.00	203.00	207.00	114.30	114.30	114.50
Current Transfers Govt. Agencies							
Other Recurrent							
2. Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Transfers to Govt. Agencies							
Other Development							
Programme 28: Governance and National Values							
Sub Programme 28.1: Compliance and Quality Assurance							
Current Expenditure	48	126	127	130	41	42	43
Compensation to Employees	32	49	50	52	25	26	27
Use of Goods and Services	16	77	77	78	16	16	16
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	48	126	127	130	41	42	43
Sub Programme 28.2: Ethics, Governance and National Values							
Current Expenditure	25	107	112	117	81	83	86
Compensation to Employees	10	75	79	83	59	60	63
Use of Goods and Services	14	32	33	33	23	23	23
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	25	107	112	117	81	83	86
P.28: Governance and National Values	72	233	239	246	123	125	129
1. Current Expenditure		235.00	241.00	254.00	123.10	125.20	128.70
Compensation to Employees		124.00	129.00	135.00	84.00	86.10	89.60
Use of goods and services		111.00	112.00	119.00	39.10	39.10	39.10
Current Transfers Govt. Agencies		-	-	-			
Other Recurrent		-	-	-			
2. Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Transfers to Govt. Agencies							
SALARIES & REMUNERATION COMMISSION							
Programme 29: Salaries and Remuneration Management in the Public Service							
Sub Programme 29.1: Remuneration and Benefits Management							
Current Expenditure	722.83	884.60	656.70	648.30	559.52	567.50	577.00

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Compensation to Employees	223.04	247.40	256.90	266.80	229.73	237.06	246.54
Use of Goods and Services	494.19	387.20	349.80	331.50	315.79	315.79	315.79
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	5.6	250.00	50.00	50.00	14.00	14.00	14.00
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	722.83	884.60	656.70	648.30	559.52	567.50	577.00
P.29: Salaries and Remuneration Management in the Public Service		884.60	656.70	648.30	559.52	567.50	577.00
1. Current Expenditure		884.60	656.70	648.30	559.52	567.50	577.00
Compensation to Employees		247.40	256.90	266.80	229.72	237.70	247.20
Use of goods and services		387.20	349.80	331.50	315.80	315.80	315.80
Current Transfers Govt. Agencies		-	-	-			
Other Recurrent		250.00	50.00	50.00	14.00	14.00	14.00
2. Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-			
Capital Transfers to Govt. Agencies		-	-	-			
Other Development		-	-	-			
OFFICE OF AUDITOR GENERAL							
Programme 30: Audit Services							
Sub Programme 30.1: National Government Audit							
Current Expenditure	2,604.1	4,438.5	4,881.8	5,369.4	2,765.7	2,807.6	3,026.2

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Compensation to Employees	1,273.4	1,495.9	1,645.4	1,810.0	1,311.6	1,353.4	1,407.6
Use of Goods and Services	1,104.0	2,506.9	2,757.6	3,033.3	1,206.8	1,206.8	1,343.9
Current Transfers to Govt. Agencies	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Other Recurrent	220.7	429.7	472.7	520.0	241.3	241.3	268.7
Capital Expenditure	402.0	2,110.0	2,090.0	1,400.0	402.0	1,500.0	402.0
Acquisition of Non-Financial Assets	402.0	2,110.0	2,090.0	1,400.0	402.0	1,500.0	402.0
Capital Transfers to Government Agencies							
Other Development							
Total expenditure	3,006.1	6,548.5	6,971.8	6,769.4	3,167.7	4,307.6	3,428.2
Sub Programme 30.2: County Government Audit							
Current Expenditure	538.9	664.2	730.6	803.6	564.7	577.4	612.8
Compensation to Employees	386.6	493.5	542.9	597.2	398.1	410.9	427.3
Use of Goods and Services	152.4	170.6	187.7	206.5	166.6	166.6	185.5
Current Transfers to Govt. Agencies							
Other Recurrent							
Capital Expenditure							
Acquisition of Non-Financial Assets							
Capital Transfers to Government Agencies							
Other Development							
Total expenditure	538.9	664.2	730.6	803.6	564.7	577.4	612.8
Sub Programme 30.3: CDF Audit							
Current Expenditure	342.6	729.6	802.6	882.8	357.6	366.4	387.0
Compensation to Employees	268.0	397.5	437.3	481.0	276.0	284.8	296.2
Use of Goods and Services	74.6	332.1	365.3	401.8	81.6	81.6	90.8
Current Transfers to Govt. Agencies							
Other Recurrent							

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Capital Expenditure							
Acquisition of Non-Financial Assets							
Capital Transfers to Government Agencies							
Other Development							
Total expenditure	342.6	729.6	802.6	882.8	357.6	366.4	387.0
Sub Programme 30.4: Specialised Audit							
Current Expenditure	250.9	311.0	342.0	376.3	262.1	268.5	283.9
Compensation to Employees	191.9	246.1	270.7	297.8	197.7	204.0	212.2
Use of Goods and Services	59.0	64.8	71.3	78.5	64.4	64.4	71.8
Current Transfers to Govt. Agencies							
Other Recurrent							
Capital Expenditure							
Acquisition of Non-Financial Assets							
Capital Transfers to Government Agencies							
Other Development							
Total expenditure	250.9	311.0	342.0	376.3	262.1	268.5	283.9
P30: Audit Services							
Current Expenditure	3,736.5	6,143.3	6,757.6	7,433.2	3,950.1	4,019.8	4,309.9
Compensation to Employees	2,119.8	2,633.0	2,896.3	3,186.0	2,183.4	2,253.1	2,343.2
Use of Goods and Services	1,390.0	3,074.5	3,382.5	3,721.3	1,410.1	1,410.1	1,570.3
Current Transfers to Govt. Agencies	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Other Recurrent	220.7	429.7	472.7	520.0	350.6	350.6	390.4
Capital Expenditure	402.0	2,110.0	2,090.0	1,400.0	402.0	1,500.0	402.0
Acquisition of Non-Financial Assets	402.0	2,110.0	2,090.0	1,400.0	402.0	1,500.0	402.0
Capital Transfers to Government Agencies							
Other Development							
Total expenditure P 30	4,138.5	8,253.3	8,847.6	8,833.2	4,352.1	5,519.8	4,711.9

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
OFFICE OF CONTROLLER OF BUDGET							
Programme 31: Control and Management of Public finances							
SP 31.1: Authorization of withdrawal from Public funds							
Current Expenditure	183.27	228.31	237.44	246.94	220.35	222.86	227.73
Compensation to Employees	109.31	113.66	118.21	122.93	111.43	113.94	118.81
Use of Goods and Services	66.64	100.39	104.41	108.58	95.66	95.66	95.66
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	7.32	14.26	14.83	15.42	13.26	13.26	13.26
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	183.27	228.31	237.44	246.94	220.35	222.86	227.73
SP 31.2: Budget Implementation, Monitoring and Reporting							
Current Expenditure	41.11	43.76	45.51	47.33	43.75	45.10	46.49
Compensation to Employees	29.09	33.42	34.76	36.15	33.41	34.76	36.15
Use of Goods and Services	12.02	10.34	10.75	11.18	10.34	10.34	10.34
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	41.11	43.76	45.51	47.33	43.75	45.10	46.49
Sub programme 31.3: General Administration Planning and support services							
Current Expenditure	344.78	303.67	315.82	328.45	297.15	301.52	306.06
Compensation to Employees	120.39	116.86	121.53	126.40	116.83	121.20	125.74
Use of Goods and	215.21	169.95	176.75	183.82	164.96	164.96	164.96

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Services							
Current Transfers to Govt. Agencies		-	-	-	-	-	-
Other Recurrent	9.18	16.86	17.53	18.24	15.36	15.36	15.36
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	344.78	303.67	315.82	328.45	297.15	301.52	306.06
Sub programme 31.4: Research & Development.							
Current Expenditure	11.67	42.64	44.35	46.12	37.64	38.23	38.85
Compensation to Employees	9.73	14.88	15.48	16.09	14.88	15.47	16.09
Use of Goods and Services	1.94	27.76	28.87	30.03	22.76	22.76	22.76
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	11.67	42.64	44.35	46.12	37.64	38.23	38.85
P.31: Control and Management of Public finances		618.38	643.12	668.84	598.89	607.71	619.13
1. Current Expenditure		618.38	643.12	668.84	598.89	607.71	619.13
Compensation to Employees		278.82	289.98	301.57	276.55	285.38	296.80
Use of goods and services		308.44	320.78	333.61	291.20	291.20	291.20
Current Transfers Govt. Agencies		-	-	-	-	-	-
Other Recurrent		31.12	32.36	33.66	31.13	31.13	31.13
2. Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-							

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Financial Assets							
Capital Transfers to Govt. Agencies							
Other Development							
COMMISSION ON ADMINISTRATIVE JUSTICE							
Programme 32: Promotion of Administrative Justice							
Sub Programme 32.1: Ombudsman Services							
Current Expenditure	480.71	794.40	785.86	597.92	493.49	500.92	510.53
Compensation to Employees	226.02	256.27	286.75	317.39	232.80	240.23	249.84
Use of Goods and Services	174.24	182.01	187.82	192.16	178.79	178.79	178.79
Current Transfers to Govt. Agencies	0.55	336.35	289.38	59.37	-	-	-
Other Recurrent	79.90	19.77	21.91	29.00	81.90	81.90	81.90
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	480.71	794.40	785.86	597.92	493.49	500.92	510.53
P.32 Promotion of Administrative Justice		794.40	785.86	597.92	493.49	500.91	510.52
1. Current Expenditure		794.40	785.86	597.92	493.49	500.91	510.52
Compensation to Employees		256.27	286.75	317.39	232.80	240.23	249.84
Use of goods and services		182.01	187.82	192.16	178.79	178.79	178.79
Current Transfers Govt. Agencies		336.35	289.38	59.37	-	-	-
Other Recurrent		19.77	21.91	29.00	81.89	81.89	81.89
2. Capital Expenditure	0	0	0	0	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

3.2 Analysis of resource requirement versus allocation for SAGAs in 2016/17 – 2018/19

3.3.1 Semi-Autonomous Government Agencies

Total resource requirement for the Semi-Autonomous Government Agencies is **Kshs. 89,628.42 million** for the FY 2016/17 compared to a baseline of **Kshs. 71,734.12 million** during the FY 2015/16. The resource requirement for the outer years is **Kshs. 95,757.51 million** and **Kshs. 95,597.30 million** in 2017/18 and 2018/19. Table 3-11 below gives the analysis of the SAGAs resource requirement by economic analysis.

Table 3 - 11: Analysis of resource requirement versus allocation for SAGAs in 2016/17 – 2018/19

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/2017	2017/2018	2018/2019	2016/17	2017/18	2018/2019
Kenya National Bureau of Statistics							
Current Expenditure	1,883.00	1,913.00	1,988.00	2,286.00	1883	1883	1883
Compensation to Employees	783.00	788.00	906.00	1,042.00	783	783	783
Use of Goods and Services	1,100.00	1,125.00	1,082.00	1,244.00	1100	1100	1100
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	1,480.00	1,526.00	1,458.00	1,677.00	1480	1480	1480
Acquisition of Non-Financial Assets	1,480.00	1,526.00	1,458.00	1,677.00	1480	1480	1480
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	3,363.00	3,439.00	3,446.00	3,963.00	3363	3363	3363
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	3,363.00	3,439.00	3,446.00	3,963.00	3363	3363	3363
AIA: Internally Generated Revenue							
National Council for Population Development							
Current Expenditure	229.00	406.00	426.00	469.00	229	229	229

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/2017	2017/2018	2018/2019	2016/17	2017/18	2018/2019
Compensation to Employees	182.00	250.00	270.00	295.00	182	182	182
Use of Goods and Services	47.00	156.00	156.00	174.00	47	47	47
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	457.00	777.00	3,452.00	1,071.00	457	457	457
Acquisition of Non-Financial Assets	457.00	777.00	3,452.00	1,071.00	457	457	457
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	686.00	1,183.00	3,878.00	1,540.00	686	686	686
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	686.00	1,183.00	3,878.00	1,540.00	686	686	686
AIA: Internally Generated Revenue							
NGO Coordination Board							
Current Expenditure	126.00	423.00	496.00	613.00	126	126	126
Compensation to Employees	85.00	190.00	240.00	268.00	85	85	85
Use of Goods and Services	41.00	233.00	256.00	345.00	41	41	41
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	75.00	331.00	360.00	425.00	75	75	75
Acquisition of Non-Financial Assets	75.00	331.00	360.00	425.00	75	75	75
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	201.00	754.00	856.00	1,038.00	201	201	201
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	201.00	754.00	856.00	1,038.00	201	201	201
AIA: Internally Generated Revenue							
Youth Enterprise Development Fund							
Current Expenditure	291.00	524.00	551.00	578.00	291	291	291

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/2017	2017/2018	2018/2019	2016/17	2017/18	2018/2019
Compensation to Employees	279.00	281.00	295.00	310.00	279	279	279
Use of Goods and Services	12.00	243.00	256.00	268.00	12	12	12
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	305.00	2,776.00	2,915.00	3,061.00	305	305	305
Acquisition of Non-Financial Assets	305.00	190.00	205.00	250.00	305	305	305
Capital Grants to Government Agencies	-	2,586.00	2,710.00	2,811.00	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	596.00	3,300.00	3,466.00	3,639.00	596	596	596
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	596.00	3,300.00	3,466.00	3,639.00	596	596	596
AIA: Internally Generated Revenue							
Women Enterprise Fund							
Current Expenditure	15.00	279.00	321.00	357.00	115	115	115
Compensation to Employees	15.00	240.00	270.00	290.00	115	115	115
Use of Goods and Services	-	39.00	51.00	67.00	0	0	0
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	524.00	650.00	750.00	1,000.00	524	524	524
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	524.00	650.00	750.00	1,000.00	524	524	524
Other Development	-	-	-	-	0	0	0
Total Vote	539.00	929.00	1,071.00	1,357.00	639	639	639
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	539	929	1071	1357	639	639	639
AIA: Internally Generated Revenue							
Anti FGM Board							
Current Expenditure	42	100	100	100	42	42	42

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/20 17	2017/20 18	2018/20 19	2016/1 7	2017/1 8	2018/20 19
Compensation to Employees	0	88	90	90	0	0	0
Use of Goods and Services	42	12	10	10	42	42	42
Grants and other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	50	179	234	402	50	50	50
Acquisition of Non-Financial Assets	50	179	234	402	50	50	50
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Vote	92	279	334	502	92	92	92
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	92	279	334	502	92	92	92
AIA: Internally Generated Revenue							
Uwezo Fund							
Current Expenditure	190	266	311	317	190	190	190
Compensation to Employees	101.00	101.00	101.00	101.00	101	101	101
Use of Goods and Services	89.00	165.00	210.00	216.00	89	89	89
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	850.00	6,000.00	6,001.00	6,030.00	850	850	850
Acquisition of Non-Financial Assets	388.00	388.00	389.00	389.00	388	388	388
Capital Grants to Government Agencies	462.00	5,612.00	5,612.00	5,641.00	462	462	462
Other Development	-	-	-	-	0	0	0
Total Vote	1,040.00	6,266.00	6,312.00	6,347.00	1040	1040	1040
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	1040	6266	6312	6347	1040	1040	1040
AIA: Internally Generated Revenue							
Kenya Institute of Public Policy and Research Analysis							
Current Expenditure	239.00	292.00	353.00	400.00	239	239	239

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/2017	2017/2018	2018/2019	2016/17	2017/18	2018/2019
Compensation to Employees	179.00	219.00	265.00	300.00	179	179	179
Use of Goods and Services	60.00	73.00	88.00	100.00	60	60	60
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	122.00	100.00	100.00	100.00	122	122	122
Acquisition of Non-Financial Assets	52.00	60.00	70.00	70.00	52	52	52
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	70.00	40.00	30.00	30.00	70	70	70
Total Vote	361.00	392.00	453.00	500.00	361	361	361
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	361.00	392.00	453.00	500.00	361	361	361
AIA: Internally Generated Revenue							
CDF Board							
Current Expenditure	-	-	-	-	0	0	0
Compensation to Employees	-	-	-	-	0	0	0
Use of Goods and Services	-	-	-	-	0	0	0
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	35,000.00	35,000.00	35,000.00	35,000.00	35000	35000	35000
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	35,000.00	35,000.00	35,000.00	35,000.00	35000	35000	35000
Total Vote	35,000.00	35,000.00	35,000.00	35,000.00	35000	35000	35000
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	35,000.00	35,000.00	35,000.00	35,000.00	35000	35000	35000
AIA: Internally Generated Revenue							
AFFIRMATIVE ACTION SOCIAL DEVELOPMENT							

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/20 17	2017/20 18	2018/20 19	2016/1 7	2017/1 8	2018/20 19
FUND							
Current Expenditure	-	-	-	-	0	0	0
Compensation to Employees	-	-	-	-	0	0	0
Use of Goods and Services	-	-	-	-	0	0	0
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	2,030.00	2,030.00	2,030.00	2,030.00	2030	2030	2030
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	2,030.00	2,030.00	2,030.00	2,030.00	2030	2030	2030
Total Vote	2,030.00	2,030.00	2,030.00	2,030.00	2030	2030	2030
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	2,030.00	2,030.00	2,030.00	2,030.00	2030	2030	2030
AIA: Internally Generated Revenue							
New Partnership for Africa's Development							
Current Expenditure	105.00	480.00	269.00	253.00	105	105	105
Compensation to Employees	38.00	42.00	46.00	53.00	38	38	38
Use of Goods and Services	67.00	438.00	223.00	200.00	67	67	67
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	150.00	200.00	200.00	200.00	150	150	150
Acquisition of Non-Financial Assets	150.00	200.00	200.00	200.00	150	150	150
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	255.00	680.00	469.00	453.00	255	255	255
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	255.00	680.00	469.00	453.00	255	255	255

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/20 17	2017/20 18	2018/20 19	2016/1 7	2017/1 8	2018/20 19
AIA: Internally Generated Revenue							
Vision 2030							
Current Expenditure	195.00	228.00	258.00	300.00	195	195	195
Compensation to Employees	96.00	102.00	108.00	114.00	96	96	96
Use of Goods and Services	99.00	126.00	150.00	186.00	99	99	99
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	7.00	100.00	100.00	100.00	7	7	7
Acquisition of Non-Financial Assets	7.00	100.00	100.00	100.00	7	7	7
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	202.00	328.00	358.00	400.00	202	202	202
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	202.00	328.00	358.00	400.00	202	202	202
AIA: Internally Generated Revenue							
National Youth Council							
Current Expenditure	34.00	50.00	80.00	90.00	34	34	34
Compensation to Employees	-	15.00	25.00	30.00	0	0	0
Use of Goods and Services	34.00	35.00	55.00	60.00	34	34	34
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	-	10.00	12.00	13.00	0	0	0
Acquisition of Non-Financial Assets	-	10.00	12.00	13.00	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	34.00	60.00	92.00	103.00	34	34	34
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	34.00	60.00	92.00	103.00	34	34	34
AIA: Internally Generated Revenue							

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/2017	2017/2018	2018/2019	2016/17	2017/18	2018/2019
State Corporations Appeals Tribunal							
Current Expenditure	55.00	85.00	69.00	79.00	55	55	55
Compensation to Employees	13.00	16.00	17.00	19.00	13	13	13
Use of Goods and Services	42.00	69.00	52.00	60.00	42	42	42
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	-	-	-	-	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	55.00	85.00	69.00	79.00	55	55	55
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	55.00	85.00	69.00	79.00	55	55	55
AIA: Internally Generated Revenue							
Kenya Revenue Authority							
Current Expenditure	19,420.00	21,260.00	23,399.00	25,739.00	21260	23399	25739
Compensation to Employees	13,152.00	14,731.00	16,250.00	17,875.00	14731	16250	17875
Use of Goods and Services	6,268.00	6,529.00	7,149.00	7,864.00	6529	7149	7864
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	3,174.00	4,425.00	4,241.00	2,642.00	4425	4241	2642
Acquisition of Non-Financial Assets	198.00	1,611.00	1,656.00	1,822.00	1611	1656	1822
Capital Grants to Government Agencies	-	-	-	-			
Other Development	2,976.00	2,814.00	2,585.00	820.00	2814	2585	820
Total Vote	22,594.00	25,685.00	27,640.00	28,381.00	25685	27640	28381
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/2017	2017/2018	2018/2019	2016/17	2017/18	2018/2019
GROSS	22,594.00	25,685.00	27,640.00	28,381.00	25685	27640	28381
AIA: Internally Generated Revenue							
Financial Reporting Centre							
Current Expenditure	286.80	663.90	663.90	663.90	286.8	286.8	286.8
Compensation to Employees	163.80	163.80	163.80	163.80	163.8	163.8	163.8
Use of Goods and Services	123.00	500.10	500.10	500.10	123	123	123
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	-	-	-	-	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	286.80	663.90	663.90	663.90	286.8	286.8	286.8
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	286.8	663.9	663.9	663.9	286.8	286.8	286.8
AIA: Internally Generated Revenue							
Competition Authority of Kenya							
Current Expenditure	511.50	602.10	743.00	800.00	511.5	511.5	511.5
Compensation to Employees	224.90	237.50	265.10	280.00	224.9	224.9	224.9
Use of Goods and Services	286.60	364.60	477.90	520.00	286.6	286.6	286.6
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	109.00	111.50	67.00	110.00	109	109	109
Acquisition of Non-Financial Assets	109.00	111.50	67.00	110.00	109	109	109
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	620.50	713.60	810.00	910.00	620.5	620.5	620.5
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	620.50	713.60	810.00	910.00	620.5	620.5	620.5

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/20 17	2017/20 18	2018/20 19	2016/1 7	2017/1 8	2018/20 19
AIA: Internally Generated Revenue							
Registration of Certified Public Secretaries Board							
Current Expenditure	1.27	3.00	3.00	3.00	1.27	1.27	1.27
Compensation to Employees	1.27	3.00	3.00	3.00	1.27	1.27	1.27
Use of Goods and Services	-	-	-	-	0	0	0
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	-	-	-	-	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	1.27	3.00	3.00	3.00	1.27	1.27	1.27
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	1.27	3.00	3.00	3.00	1.27	1.27	1.27
AIA: Internally Generated Revenue							
Public Procurement Oversight Authority							
Current Expenditure	477.20	1,096.70	1,116.50	1,295.70	477.2	477.2	477.2
Compensation to Employees	191.20	238.00	243.00	254.00	191.2	191.2	191.2
Use of Goods and Services	220.00	758.70	773.50	941.70	220	220	220
Grants and other Transfers	-	-	-	-			
Other Recurrent	66.00	100.00	100.00	100.00	66	66	66
Capital Expenditure	93.40	324.00	331.00	240.00	93.4	93.4	93.4
Acquisition of Non-Financial Assets	93.40	324.00	331.00	240.00	93.4	93.4	93.4
Capital Grants to Government	-	-	-	-	0	0	0

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/2017	2017/2018	2018/2019	2016/17	2017/18	2018/2019
Agencies							
Other Development	-	-	-	-	0	0	0
Total Vote	570.60	1,420.70	1,447.50	1,535.70	570.6	570.6	570.6
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	570.60	1,420.70	1,447.50	1,535.70	570.6	570.6	570.6
AIA: Internally Generated Revenue							
Kenya Institute of Supplies Management							
Current Expenditure	91.10	106.80	124.10	149.50	91.1	91.1	91.1
Compensation to Employees	20.30	25.40	30.50	37.20	20.3	20.3	20.3
Use of Goods and Services	-	-	-	-	0	0	0
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	70.80	81.40	93.60	112.30	70.8	70.8	70.8
Capital Expenditure	20.00	260.00	350.00	350.00	20	20	20
Acquisition of Non-Financial Assets	20.00	260.00	350.00	350.00	20	20	20
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Vote	111.10	366.80	474.10	499.50	111.1	111.1	111.1
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	111.10	366.80	474.10	499.50	111.1	111.1	111.1
AIA: Internally Generated Revenue							
Privatization Commission							
Current Expenditure	250.00	263.00	273.00	282.00	250	250	250
Compensation to Employees	122.00	125.00	131.00	136.00	122	122	122
Use of Goods and Services	128.00	138.00	142.00	146.00	128	128	128
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	8.00	412.00	432.00	453.00	24	24	24
Acquisition of Non-Financial Assets	8.00	8.00	7.00	7.00	8	8	8
Capital Grants to Government	-	-	-	-	8	8	8

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/20 17	2017/20 18	2018/20 19	2016/1 7	2017/1 8	2018/20 19
Agencies							
Other Development	-	404.00	425.00	446.00	8	8	8
Total Vote	258.00	675.00	705.00	735.00	274	274	274
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	258.00	675.00	705.00	735.00	274	274	274
AIA: Internally Generated Revenue							
Kenya Trade Network Agency							
Current Expenditure	479.20	1,137.6 0	1,659.30	1,361.10	479.2	479.2	479.2
Compensation to Employees	236.70	391.80	450.60	488.90	236.7	236.7	236.7
Use of Goods and Services	242.50	745.80	1,208.70	872.20	242.5	242.5	242.5
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	188.40	392.00	476.00	486.00	188.4	188.4	188.4
Acquisition of Non-Financial Assets	154.00	392.00	476.00	486.00	154	154	154
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	34.40	-	-	-	34.4	34.4	34.4
Total Vote	667.60	1,529.6 0	2,135.30	1,847.10	667.6	667.6	667.6
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	667.60	1,529.6 0	2,135.30	1,847.10	667.6	667.6	667.6
AIA: Internally Generated Revenue							
Nairobi International Financial Centre							
Current Expenditure	80.00	500.00	500.00	500.00	80	80	80
Compensation to Employees	20.00	100.00	100.00	100.00	20	20	20
Use of Goods and Services	60.00	400.00	400.00	400.00	60	60	60
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	-	-	-	-	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/20 17	2017/20 18	2018/20 19	2016/1 7	2017/1 8	2018/20 19
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	80.00	500.00	500.00	500.00	80	80	80
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	80.00	500.00	500.00	500.00	80	80	80
AIA: Internally Generated Revenue							
Unclaimed Financial Assets Authority							
Current Expenditure	199.10	199.64	199.64	199.64	199.1	199.1	199.1
Compensation to Employees	99.19	101.04	101.04	101.04	99.19	99.19	99.19
Use of Goods and Services	82.91	80.60	80.60	80.60	82.91	82.91	82.91
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	17.00	18.00	18.00	18.00	17	17	17
Capital Expenditure	50.11	162.86	42.86	42.86	50.11	50.11	50.11
Acquisition of Non-Financial Assets	50.11	162.86	42.86	42.86	50.11	50.11	50.11
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	249.21	362.50	242.50	242.50	249.21	249.21	249.21
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	249.21	362.50	242.50	242.50	249.21	249.21	249.21
AIA: Internally Generated Revenue							
LAPSSET							
Current Expenditure	140.00	928.50	915.15	975.45	265	265	265
Compensation to Employees	79.89	224.00	238.00	250.00	81.65	81.65	81.65
Use of Goods and Services	39.11	593.50	571.15	632.00	121.35	121.35	121.35
Grants and other Transfers	-	-	-	-	0	0	0
Other Recurrent	21.00	111.00	106.00	93.45	62	62	62
Capital Expenditure	-	-	-	-	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/20 17	2017/20 18	2018/20 19	2016/1 7	2017/1 8	2018/20 19
Other Development	-	-	-	-	0	0	0
Total Vote	140.00	928.50	915.15	975.45	265	265	265
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	140.00	928.50	915.15	975.45	265	265	265
AIA: Internally Generated Revenue							
COUNCIL OF GOVERNORS							
Current Expenditure	30.50	471.33	485.06	501.15	110.5	351.33	365.06
Compensation to Employees	-	-	-	-	0	0	0
Use of Goods and Services	-	-	-	-	0	0	0
Grants and other Transfers	30.50	471.33	485.06	501.15	110.5	351.33	365.06
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	-	-	-	-	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	30.50	471.33	485.06	501.15	110.5	351.33	365.06
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	30.50	471.33	485.06	501.15	110.5	351.33	365.06
AIA: Internally Generated Revenue							
INTERGOVERNMENTAL RELATIONS TECHNICAL COMMITTEE							
Current Expenditure	40.77	40.77	824.50	824.50	160.77	160.77	160.77
Compensation to Employees	-	-	-	-	0	0	0
Use of Goods and Services	-	-	-	-	0	0	0
Grants and other Transfers	40.77	40.77	824.50	824.50	160.77	160.77	160.77
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	-	-	-	-	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/20 17	2017/20 18	2018/20 19	2016/1 7	2017/1 8	2018/20 19
Total Vote	40.77	40.77	824.50	824.50	160.77	160.77	160.77
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	40.77	40.77	824.50	824.50	160.77	160.77	160.77
AIA: Internally Generated Revenue							
TRANSITIONAL AUTHORITY							
Current Expenditure	687.00	687.00	687.00	687.00	687	445.83	431.76
Compensation to Employees	-	-	-	-	0	0	0
Use of Goods and Services	-	-	-	-	0	0	0
Grants and other Transfers	687.00	687.00	687.00	687.00	687	445.83	431.76
Other Recurrent							
Capital Expenditure	-	-	-	-	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	687.00	687.00	687.00	687.00	687	445.83	431.76
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	687.00	687.00	687.00	687.00	687	445.83	431.76
AIA: Internally Generated Revenue							
NAIROBI HEALTH BOARD							
Current Expenditure	15.22	15.22	15.22	15.22	15.22	15.22	15.22
Compensation to Employees	-	-	-	-	0	0	0
Use of Goods and Services	-	-	-	-	0	0	0
Grants and other Transfers	15.22	15.22	15.22	15.22	15.22	15.22	15.22
Other Recurrent							
Capital Expenditure	-	-	-	-	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	15.22	15.22	15.22	15.22	15.22	15.22	15.22

Economic Classification	2015/2016 Allocation	Requirement			Allocation		
		2016/20 17	2017/20 18	2018/20 19	2016/1 7	2017/1 8	2018/20 19
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	15.22	15.22	15.22	15.22	15.22	15.22	15.22
AIA: Internally Generated Revenue							
STREET FAMILIES REHABILITATION TRUST FUND							
Current Expenditure	275.28	490.50	275.28	275.28	275.27	275.27	275.27
Compensation to Employees	-	-	-	-	0	0	0
Use of Goods and Services	-	-	-	-	0	0	0
Grants and other Transfers	275.28	490.50	275.28	275.28	275.27	275.27	275.27
Other Recurrent	-	-	-	-			
Capital Expenditure	302.18	350.00	100.00	50.00	292.13	292.13	292.13
Acquisition of Non-Financial Assets	302.18	350.00	100.00	50.00	292.13	292.13	292.13
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	-	-	-	-	0	0	0
Total Vote	577.45	840.50	375.28	325.28	567.41	567.41	567.41
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
GROSS	577.45	840.50	375.28	325.28	567.40	567.40	567.405
AIA: Internally Generated Revenue							
GRAND Total Expenditure SAGAs	71,384.02	89,628.42	95,757.51	95,597.30	74,905.98	76,860.64	77,601.30

3.4 Resource Allocation Criteria

The sector's resource allocation was informed by key Government policies under implementation in 2016/17 -2018/19, the requirements of the Constitution of Kenya and the Jubilee Manifesto. The Kenya Vision 2030 and its flagship projects and the Second Medium Term Plan (2013/24 – 2017/18) were the main policy documents informing resource allocation for the MTEF period. Resource allocation was also guided by Government's focus on poverty reduction, on youth and women empowerment and the need to create jobs for the youth. Consequently, programmes with high inclination towards the above were given priority the purpose being to stimulate economic growth and development to address existing poverty in order to transform the lives of Kenyans.

The sector also gave priority to Government's obligations in the fulfillment of its legal and other mandatory requirements. In this regard, provisions for such programmes were set aside and ring fenced during the sharing of resources. Such programmes include the CDF which is a legal obligation for the sector and the mandatory subscriptions to international organizations. Strategic intervention was also a key criterion for sharing the resource envelope. Consequently, the resources for these projects were identified for 2016/17 -2018/19 and ring fenced before sharing was done. To ensure equity in the resource sharing, one off expenditures were identified in the subsectors and netted out to free resources for other subsectors. The other criterion used was consideration of affirmative action in line with the Jubilee Government policies. However, some of the sector priorities were not allocated resources due to resource constraints. This is elaborated in appendix two of the report as unfunded priorities.

CHAPTER FOUR

CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.0 Cross-sector Linkages, Emerging Issues and Challenges

4.1 Cross-sector Linkages

The Sector provides overall leadership and policy direction 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 the functions, the Sector maintains close links with other Sectors. Through institutions like The Parliament, The National Treasury, Commissions and other 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 livelihood.

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) Macroeconomic Instability

The country currently faces unfavourable macroeconomic conditions such as high inflation and interest rates and depreciation of the local currency. This is expected to lead to higher prices for goods and services as well as impact negatively on revenue collection and the resource basket.

c) 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 economy. 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 civil servants 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.

d) Un-profiled Internally Displace Persons

When the Government addressed the issue of IDP, there were some who were left un-profiled as at the time of the registration deadline on 31st December 2008, as such they were not resettled or compensated. Recently, these IDPs have started to emerge demanding for compensation, hence the need for government action..

e) 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 implementations of projects and programmes.

4.3 Challenges

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

a) Pressure on Resource Allocation

The implementation of the requirements of the Constitution, 2010 has exerted 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 allocational inefficiency where priority programmes informed by macroeconomic fundamentals remain unfunded in favour of others informed by political.

b) Inadequate Funding

The reorganization of government in 2013 resulted to expansion of the Sector's mandate. This led to increase of budget programmes from 26 in 2013/14 to the current 32 without a commensurate increase in funding. The Sector is therefore unable to meet the resource requirements of MDAs, hence the need for additional funding to enable it comprehensively deliver on its mandate

c) Slow Implementation of Capital Projects

The implementation of capital projects in the Sector is hampered by systemic challenges while the incompatibility of the Public Procurement and Disposal Act, 2005 with procurement procedures in foreign countries has exacerbated the situation.

d) Public Debt

The country's debt burden has progressively grown over the years through domestic and external borrowing. The management of these debts puts a strain on the available financial resources

e) 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 new 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.

f) Austerity Measures and Budget Cuts

The indiscriminate application of austerity measures across all subsectors without regard to functions and mandates adversely affects the implementation of projects and programmes. This also distorts programme implementation and negates the spirit of Sector budget process.

g) 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.

h) Decentralization of Services to Counties

Effective delivery of some of the Sector functions requires that services be decentralised to county level. Decentralization of such functions will require resources to set up and equip offices and deploy staff.

i) Delay in Passing Revenue Sharing Formula

The second revenue sharing formula was developed by the various stakeholders and was supposed to have been operational from 2015/16 financial year. The formula was however

delayed after the Senate rejected it. The formula is being reviewed, but the delay impacts negatively on equitable resource sharing among the county governments.

j) 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.

k) Poor Quality of Data and Availability

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. Other data is of poor quality and outdated.

l) Inadequate Office Accommodation and Equipment

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

m) Foreign Exchange Losses

The fluctuation of the Kenyan Shilling against the major currencies and volatility of the exchange rate markets leads to foreign exchange losses emanating from remitting funds to Kenyan Missions abroad, debt repayment and payment of mandatory subscriptions to international organizations.

n) Management of 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.

o) 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. This is as a result of inadequate human and financial resources.

p) Delay in Enactment of Relevant Legislations

Enactment of relevant legislations is essential for effective service delivery by the government. Delays in enacting these legislations adversely affect the operations of MDAs and implementation of priority programmes, resulting to frequent requests for revision of the budget. Some of the legislations which have delayed are the Controller of Budget Bill and the revised PSC Act.

q) 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.

r) Upsurge in Litigation Cases by Public Servants

In the recent past, there has been an upsurge in the number of court cases by public servants challenging discipline related decisions taken by the Public Service Commission. Due to the urgency of such cases and given that the Office of the Attorney General and Department of Justice has also been experiencing shortage of litigation counsels; there arises intermittent need to hire private lawyers with resultant budgetary requirements.

s) Approval of Audited Accounts

Article 203(3) of the Constitution of Kenya requires that the division of revenue be based on the most recent audited accounts of revenue received as approved by the National Assembly. However, this has remained a challenge because the current division of revenue is not based on the most recent accounts. This constrains the Sector's function of division of revenue between the National and County Governments.

t) Bottlenecks to Harmonization of Terms of Service in Public Service

The sensitivity of the salaries, allowances and other remuneration issues in the public service has presented challenges as the new constitutional dispensation takes root. The challenges include high wage bill, 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 resistances, failure to heed or seek advice and non-compliance by some players.

u) Impacts 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.

v) 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. Third, the latitude of oversight institutions may be constrained by this arrangement where the views of an oversight institution and the Executive may be divergent.

CHAPTER FIVE

CONCLUSION

5.0 Conclusion

The PAIR MTEF Sector spearheads the implementation of the country's development agenda and the Constitution. Broadly, the thirteen 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 2016/17 – 2018/19 budget cycle, the Sector will continue supporting the Government towards realising the targets of the second Medium Term Plan of the Kenya Vision 2030. Furthermore, the Sector will endeavour 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 moves to the second election under the Constitution of Kenya, 2010.

In the 2012/13 – 2014/15 MTEF period, the Sector implemented twenty eight (28) programmes. Within the programmes, a total of one hundred and nine (109) capital projects were implemented. Some the projects were completed while others are ongoing and will be completed in the 2016/17 – 2018/19 MTEF period. Review of programmes' performance for 2012/2013 - 2014/2015 found that most of the planned outputs were fully achieved. The budgetary absorption rate was 78 percent, 92 percent and 89 percent respectively. In the same period, the total pending bill dropped from Ksh. 6,451.37 million in 2012/13 to 1,848.34 million in 2013/14, but rose drastically to Ksh 16,963.33 million in 2014/15. The pending bills mainly resulted from lack of liquidity and provisions.

Going forward, the Sector has outlined the key outputs it intends to achieve within the 2016/17 to 2018/19 MTEF period. The priorities included in this report are aligned to the MTP II of the Kenya Vision 2030. The Sector will implement thirty two (32) MTEF programmes which 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 2015/16 baseline allocation of Ksh. 228,369.71 million to Ksh.347,707.72 million, Ksh. 371,775.69 million and Ksh. 386,052.72 million for 2016/17, 2017/18, and 2018/19 financial years respectively. This is against ceilings of **Kshs. 249,250.75 million, Kshs. 290,566.83 million and Kshs.254,858.58 million**, leaving resources gaps of **Kshs. 98,456.97 million, Kshs. 81,208.86 million and Kshs. 131,194.14 million** in 2016/17, 2017/18 and 2018/18 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; 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 action 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: increasing cases of misuse and misappropriation of public funds, especially at county level; unfavourable macroeconomic conditions including high inflation and interest rates and depreciation of the local currency; a ballooning wage bill which requires urgent multi-sector attention; and increasing number of litigations by institutions, individuals and groups seeking legal intervention on matters related to project identification and implementation.

The key challenges encountered by the Sector include: pressure to raise additional resources to meet expanded needs within the context of a two-tier system of government against a relatively inelastic revenue base; inadequate funding to Sector MDAs, hence their inability to comprehensively deliver their mandates; slow pace of implementation of capital projects; human resource capacity gaps; indiscriminate application of austerity measures and delays in exchequer releases which affects the implementation of projects and programmes; inadequate resources to comprehensively decentralise services to county level; poor quality of data and weak monitoring and evaluation systems; delayed enactment of relevant legislation; a bloating debt burden, the servicing of which constrains contemporary resources; delayed approval of Audited Accounts which hinders optimal and timely division of revenue between the national and county governments; and weak financial management systems at county level.

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

CHAPTER SIX

RECOMMENDATIONS

6.0 Recommendations

This chapter provides key recommendations following the review of the PAIR Sector's expenditures and performance in the 2012/13 – 2014/15 and the proposed estimates and expected outputs for the 2016/17 – 2018/19 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) Improving macroeconomic environment

To improve the unfavourable macroeconomic conditions, the Sector should work with other sectors and the private sector to devise strategies of stabilising the macroeconomic fundamentals and mitigating against the negative effects of high inflation and interest rates and depreciation of the local currency.

c) Devising strategies for addressing revenue needs, public debt and the wage bill

In view of the pressure for the Sector to mobilize resources against slowed economic growth, the Sector should use a multi-sectoral approach to devise strategies of dealing with the wage bill and public debt in a sustainable way. The issue of harmonization of salaries and allowances should be addressed alongside the wage bill. To improve revenue collection, the Treasury and Kenya Revenue Authority need to come up with quick-win strategies to bridge the deficits in revenue collections. However, long term and sustainable solutions call for entrenchment of public financial management reforms to enable the Sector mobilize adequate financial resources for funding national and county levels programmes.

d) Alleviating resource gaps in the sector

Consideration should be made by the Macro Working Group and the Parliament, within the MTEF context, to increase the ceiling for the PAIR Sector to comprehensively cater for its programmes. 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 wastages.

e) Improving work and procurement planning for effective implementation

To improve implementation of programmes and capital projects, MDAs should prepare and strictly implement work plans and procurement plans within available budgetary allocation. They should initiate procurement processes especially for civil works at the beginning of the financial year. Contracts for capital projects should be thoroughly vetted and their supervision and monitoring of the projects be done in an effective manner.

f) Improving budget efficiency and absorption

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. Determination of austerity measures and budget cuts should be done through a consultative process in order to minimize their negative effects in the operations of MDAs.

g) Addressing issues of un-profiled IDPs

The Government should profile the IDPs to authenticate their claims and take appropriate action.

h) Addressing human resource gaps

Subsectors facing acute human resource challenges should seek approval and make adequate budgetary provisions for filling the gaps and then liaise with the PSC regarding the recruitment processes.

i) Strengthening monitoring and evaluation

Subsectors 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.

j) 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.

k) Enacting the enabling legal frameworks for the Sector

Sector institutions should maintain consistent follow up on legislation touching on their mandates including lobbying with Parliament for speedy consideration.

l) Addressing increasing litigations

Litigations affecting MDAs should be handled through a coordinated approach. MDAs should liaise with the Office of the Attorney General and Department of Justice to address litigations with a view to reducing expenditures used on private lawyers and minimise unnecessary delays in project implementation.

m) Improving intergovernmental relations and fiscal transfers

The Sector should monitor the evolving challenges in the process of devolution and facilitate their resolution through the established intergovernmental relations structures and within the provisions of the Law. To improve resource sharing amongst the counties, the revenue sharing formula should be passed on time.

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) Minimizing costs of financial transfers to Kenyan Missions abroad

The National Treasury and the Ministry of Foreign Affairs and International Trade should explore possible options to minimize exchange rate related losses when transferring funds to Kenyan Missions abroad.

p) Improving the management of pending bills

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.

q) Improving timelines for approval of audited accounts

In view of the delays in approval of the audited accounts, it is imperative for the Office of the Auditor General and the Parliament to review the legal provisions and procedures followed in the process with a view to improving the time taken for the approvals.

r) 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.

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.

APPENDIX 1: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS

Project 1 : Rehabilitation of State House Nairobi		Location: Nairobi
Contract date: 2013	Contract completion date: 2013	Expected completion date: 2013
Contract Cost: Kshs. 81,815,085.76	Expected final cost: Ksh 81,815,085.76	
	Completion Stage 2013/14 (%): 100%	
	Budget Provision 2013/14: Ksh 81,815,085.76	
Need to be addressed by project: Improve the work and aesthetic environment		
Project 2: Refurbishment of State House		Location: Mombasa
Contract date: 2013	Contract completion date: 2013	Expected completion date: 2013
Contract Cost: Kshs. 59,795,524.05	Expected final cost: Ksh 59,795,524.05	
	Completion Stage 2013/14 (%): 100%	
	Budget Provision 2013/14: Ksh 59,795,524.05	
Need to be addressed by project: Improve the work and aesthetic environment		
Project 3 : Construction of PURES village		Location: State House, Nairobi
Contract date: 2013	Contract completion date: 2014	Expected completion date: 2015
Contract Cost: Kshs. 89,884,498.00	Expected final cost: Ksh 119,884,498.00	
	Completion Stage 2013/14 (%): 98%	Completion Stage 2014/15 (%): 100%
	Budget Provision 2013/14: Ksh 89,884,498.00	Budget Provision 2014/15: Ksh 30,000,000.00
Need to be addressed by project: Mentor students from primary and secondary schools from the 47 counties		
Project 4 : Renovation of Administration block		Location: State House, Nairobi
Contract date: 2013	Contract completion date: 2013	Expected completion date: 2013

Contract Cost FY 2013/14: Kshs. 4,900,000.00	Expected final cost: Ksh 4,900,000.00	
	Completion Stage 2013/14 (%): 100%	
	Budget Provision 2013/14: Ksh 4,900,000.00	
Need to be addressed by project: Improve work environment by creating more office space.		
Project 5 : Purchase and installation of garage equipment		Location: State House, Nairobi
Contract date: 2013	Contract completion date: 2013	Expected completion date: 2013
Contract Cost FY 2013/14: Kshs. 150,000,000.00	Expected final cost: Ksh 150,000,000.00	
	Completion Stage 2013/14 (%): 100%	
	Budget Provision 2013/14: Ksh 150,000,000.00	
Need to be addressed by project: Modernizing the mechanical equipment to improve efficiency in maintenance and repair of motor vehicles		
Project 6 : Purchase and installation of a generator		Location: State House, Nakuru
Contract date: 2013	Contract completion date: 2013	Expected completion date: 2013
Contract Cost FY 2013/14: Kshs. 5,242,000.00	Expected final cost: Ksh 5,242,000.00	
	Completion Stage 2013/14(%): 100%	
	Budget Provision 2013/14: Ksh 5,242,000.00	
Need to be addressed by project: Stabilize power supply		
Project 7 : Modernization of PSCU communication equipment		Location: State House, Nairobi
Contract date: 2013	Contract completion date: 2015	Expected completion date: 2015
Contract Cost: Kshs. 30,000,000.00	Expected final cost: Ksh 208,000,000.00	
Completion Stage 2012/13 (%): 14.4%	Completion Stage 2013/14 (%): 41.3%	Completion Stage 2014/15 (%): 100%
Budget Provision 2012/13: Ksh 30,000,000.00	Budget Provision 2013/14: Ksh 56,000,000.00	Budget Provision 2014/15: Ksh 122,000,000.00

Need to be addressed by project: Improve communication		
Project 8 : Street and garden lighting		Location: State Lodge, Sagana
Contract date: 2013	Contract completion date: 2013	Expected completion date: 2013
Contract Cost: Kshs. 16,133,673.00	Expected final cost: Ksh 16,133,673.00	
	Completion Stage 2013/14 (%): 100%	
	Budget Provision 2013/14: Ksh 16,133,673.00	
Need to be addressed by project: Improve the aesthetic environment.		
Project 9: Conversion of mechanical workshop to administration block		Location: State House, Nairobi
Contract date: 2014	Contract completion date: 2015	Expected completion date: 2015
Contract Cost: Kshs. 140,000,000.00	Expected final cost: Ksh 140,000,000.00	
		Completion Stage 2014/15 (%): 90%
		Budget Provision 2014/15: Ksh 140,000,000.00
Need to be addressed by project: Improve work environment by creating more office space.		
Project 10 : Construction, refurbishment and renovation of public toilets		Location: State House, Nairobi
Contract date: 2014	Contract completion date: 2014	Expected completion date: 2014
Contract Cost: Kshs. 15,000,000.00	Expected final cost: Ksh 15,000,000.00	
		Completion Stage 2014/15 (%): 100%
		Budget Provision 2014/15: Ksh 15,000,000.00
Need to be addressed by project: Improve work environment.		
Project 11 : Refurbishment of main house		Location: State House, Nairobi
Contract date: 2014	Contract completion date: 2014	Expected completion date: 2014
Contract Cost: Kshs. 25,000,000.00	Expected final cost: Ksh 25,000,000.00	

		Completion Stage 2014/15 (%): 100%
		Budget Provision 2014/15: Ksh 25,000,000.00
Need to be addressed by project: To provide appropriate environment for the President's residence, events and conducive office for the President		
Project 12 : Refurbishment of main house		Location: State House, Nakuru
Contract date: 2014	Contract completion date: 2014	Expected completion date: 2014
Contract Cost: Kshs. 7,500,000.00	Expected final cost: Ksh 7,500,000.00	
		Completion Stage 2014/15 (%): 100%
		Budget Provision 2014/15: Ksh 7,500,000.00
Need to be addressed by project: To provide appropriate environment for the President's residence, events and conducive office for the President		
Project 13 : Rehabilitation of perimeter wall - phase 1		Location: State House, Mombasa
Contract date: 2015	Contract completion date: 2015	Expected completion date: 2015
Contract Cost: Kshs. 20,000,000.00	Expected final cost: Ksh 20,000,000.00	
		Completion Stage 2014/15 (%): 100%
		Budget Provision 2014/15: Ksh 20,000,000.00
Need to be addressed by project: Enhance security and safety.		
Project 14: Refurbishment of building – phase 1		Location: State House, Mombasa
Contract date: 2014	Contract completion date: 2014	Expected completion date: 2014
Contract Cost: Kshs. 5,000,000.00	Expected final cost: Ksh 5,000,000.00	
		Completion Stage 2014/15 (%): 100%
		Budget Provision 2014/15: Ksh 5,000,000.00
Need to be addressed by project: To provide appropriate environment for the President's residence, events and conducive office for the President		

Project 15 : Electrical Installation		Location: State Lodge, Kisumu
Contract date: 2013	Contract completion date: 2014	Expected completion date: 2014
Contract Cost: Kshs. 3,600,000.00	Expected final cost: Ksh 3,600,000.00	
	Completion Stage 2013/14 (%): 100%	
	Budget Provision 2013/14: Ksh 3,600,000.00	
Need to be addressed by project: Improve physical infrastructure.		
Project 16 : Renovation of the main house		Location: State Lodge, Kakamega
Contract date: 2014	Contract completion date: 2014	Expected completion date: 2014
Contract Cost : Kshs. 5,000,000.00	Expected final cost: Ksh 5,000,000.00	
		Completion Stage 2014/15 (%): 100%
		Budget Provision 2014/15: Ksh 5,000,000.00
Need to be addressed by project: To provide appropriate environment for the President's residence, events and conducive office for the President.		
Project 17: Refurbishment of Deputy President's Official Residence		Location: Government Quarters Karen
Contract Date: July 2013	Contract Completion Date: June 2014 which was later reviewed	Expected Completion date: June 2015
Contract Cost: Kshs 92Million	Expected Final Cost: Kshs 115 Million	
Completion Stage 2012/13 (%): The projected had not started	Completion Stage 2013/14 (%): 40 %	Completion Stage 2014/15 (%): 90 %
Budget Provision 2012/13:0	Budget Provision 2013/14: Kshs 55 Million	Budget Provision 2014/15:Kshs 50 Million
Needs to be addressed by Project: To provide appropriate environment for the Deputy President's residence events and conducive office for the DP's spouse		
Project 18: Refurbishment of Deputy President's Official Residence		Location: Mombasa former Provincial Commissioners house
Contract Date: July 2014	Contract Completion Date: August 2015	Expected Completion date: October 2015
Contract Cost: Kshs. 42 Million	Expected Final Cost: Kshs 150 Million	
Completion Stage 2012/13 (%): Had not started	Completion Stage 2013/14 (%): 10 %	Completion Stage 2014/15 (%): 50 %
Budget Provision 2012/13: 0	Budget Provision 2013/14: Ksh. 50 Million	Budget Provision 2014/15:

		Ksh. 50 Million
Needs to be addressed by Project: To provide appropriate residence for the DP in Mombasa. Building was previously the Provincial Commissioner's residence and was dilapidated		
Project 19: Refurbishment of Building – Non-Residential		Location: Harambee House Annex – Harambee Avenue
Contract Date: 2013-2015	Contract Completion Date: 2015	Expected Completion date: August 2015
Contract Cost: Ksh. 171 Million	Expected Final Cost: Ksh. 213.75 Million	
Completion Stage 2012/13 (%): Not Started	Completion Stage 2013/14 (%): 40%	Completion Stage 2014/15 (%): 80%
Budget Provision 2012/13: 0	Budget Provision 2013/14: Ksh. 94 Million	Budget Provision 2014/15: Ksh. 105.5 Million
Needs to be addressed by Project: To provide conducive working environment		
Project 20: Community Empowerment and Institutional Support Programme (CEISP)		
Contract Date : 2/07/2009	Contract completion date: 31/07/2014	Location: 150 Sub Counties Nationwide
Contract Cost: 2,000,000,000	Expected final cost: 2,000,000,000	Expected Completion date: 31/12/2014
Completion Stage 2012/13 (%): 32.1%	Completion Stage 2013/14: 60.14%	Completion Stage 2014/15: 96%
Budget Provision 2012/13: 162,463,896	Budget Provision 2013/14: 900,501,891	Budget Provision 2014/15: 1,157,421,045
The project will: Increase public awareness on devolved fund operations and enhanced community participation in local development; enhance gender equality and the participation of women; strengthen capacity for decentralized development planning and finance system; establish and strengthen Information and Documentation Centers (IDCs); strengthen internal capacity of Ministry of Devolution and Planning; and strengthen the monitoring and evaluation system through enhanced community awareness and training on accountability tools,		
Project 21: Programme for Agriculture and Livelihoods in Western Communities (PALWECO)		
Contract Date : 30/09/2010	Contract completion date: 30/06/2017	Location: Seven Sub Counties of Busia County namely Teso-North, Teso-South, Matayos, Nambale, Butula, Samia and Bunyala.
Contract Cost: Finland: 27,000,000 EUR GOK:- Kshs. 346,500,000	Expected final cost: 27,000,000 EUR GOK:- Kshs. 346,500,000	Expected Completion date: 30/06/2017
Completion Stage 2012/13 (%): 15%	Completion Stage 2013/14 (%): 4 %	Completion Stage 2014/15 (34%):
Budget Provision 2012/13: 319,373,251	Budget Provision 2013/14: 556,481,110	Budget Provision 2014/15: 543,490,600
The programme aims at reducing poverty; strengthening capacity of the poor in decision making; increasing farm yields and incomes; improving livelihoods and living standards of the population of Busia County. Strengthened capacity of Government departments in Busia County for effective result-oriented planning and monitoring of development investments and activities		

Project 22: Capacity Development Project – Under (NIMES)			
Contract Date :	Contract completion date: 2015	Location: Nairobi	
Contract Cost: 320,000,000	Expected final cost: 582,000,000	Expected Completion date: 2014	
Completion Stage 2012/13: (30%)	Completion Stage 2013/14: 20%	Completion Stage 2014/15: 40%	
Budget Provision 2012/13:180 million	Budget Provision 2013/14: 230 Million	Budget Provision 2014/15: 90 Million	
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.			
Project 23: GOK-UNICEF Programme			
Contract Date: 1/07/2013	Contract Completion Date: 30/06/ 2018	Location: Kenya	
Contract Cost: 100,000,000	Expected final cost:100,000,000		
Completion Stage 2012/13(%): 80%	Completion Stage 2013/14(%): 100%	Completion Stage 2014/15(%): 20%	
Budget Provision 2012/13: Kshs 34,000,000	Budget Provision 2013/14: Kshs 22,700,000	Budget Provision 2014/15: Kshs 12,750,000	
Social and Governance Department, is responsible for the overall programme coordination of the GoK-UNICEF Programme of Cooperation. The Ministry in consultation with UNICEF conceptualized social budgeting (SB) initiative in 2005 to ensure more equitable social development via engagement of the ‘claim holders’ as well as “duty bearers” to promote transparency, citizen participation and shared accountability for human rights fulfillment. One key element of the SB Initiative is the institution of the Social Intelligence Reporting (SIR). The SIRs are generated from participatory engagements of the communities and interactions between a mix of independent observers (District Development Officer, social services providers, social facility and fund managers) at the service delivery levels and the ‘claim holders’ who are largely children, women, youth, elders and members of communities. So far, 119 sub-counties are undertaking the SB/SIR initiative			
Project 24: Economic Empowerment Programme			
Contract Date: 1 st March, 2013	Contract Completion Date: 30 th June, 2018	Location: Kenya	
Contract Cost: Kshs 160,950,000	Expected final cost:Kshs 160,950,000		
Completion Stage 2012/13(%): -	Completion Stage 2013/14(%): 20%	Completion Stage 2014/15(%): 40%	
Budget Provision 2012/13: -	Budget Provision 2013/14: Kshs 59,885,000	Budget Provision 2014/15: Kshs 40,050,000	
Government of Kenya (GoK) and the United Nations Development Programme (UNDP) developed a five-year Economic Empowerment Programme covering the period 2013-2018. 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. The Ministry of Devolution and Planning, through the Social and Governance Division is the Implementing Partner. The programme aims at supporting GoK in achieving its Medium Term Plan (MTP) II priorities related to inclusive and equitable growth in Kenya to achieve: Specifically, the programme focuses on two components. <ul style="list-style-type: none"> - The first (1st) component aims at promoting inclusive growth in order to accelerate and transform economic development for the poor and vulnerable. - The second (2nd) component aims at empowering the poor and vulnerable (in particular women and youth) as economic agents. 			
Project 25: Refurbishment of Africa, Kiambere Hostels And Seminar Rooms			
Contract date: 2013	Contract completion date: 2013	Expected completion date: 30 th June 2017	Location: Embu
Contract cost: Kshs. 16,500,000	Expected final cost: Kshs. 16,500,000		
Completion stage 2012/13 (%): N/A	Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%) 100%	
Budget provision 2012/13: N/A	Budget provision 2013/14: N/A	Budget Provision 2014/15: Kshs. 16,200,000	

The refurbishment aims to convert the hostels into self-contained rooms that will provide better accommodation and seminar facilities senior course participants.

Project 26: Construction Of Waste Bio-System

Contract date: 2-8-2013	Contract completion date: 31-6-2014	Expected completion date: 30 th June 2017	Location: Embu
Contract cost: Kshs. 4,232,150/=	Expected final cost: Kshs. 5,720,972/=		
Completion stage 2012/13 (%): N/A	Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): 100%	
Budget provision 2012/13: N/A	Budget provision 2013/14: N/A	Budget Provision 2014/15: Kshs. 4,800,000	

The project aims to cost cut kitchen cooking costs as a result to reduction of overreliance firewood and cooking gas.

Project 27: Construction of Borehole, and Erecting Overhead Security Solar System and Generator Power House.

Contract date: 2012	Contract completion date: 2013	Expected completion date: 30 th June 2017	Location: Embu
Contract cost: Kshs. 28,585,900/=		Expected final costs: Kshs. 40,000,000/=	
Completion stage 2012/13(%): 12	Completion stage 2013/14(%): 25	Completion stage 2014/15(%): 25	
Budget provision 2012/13: 5,406,000	Budget provision 2013/14: 4,674,000	Budget provision 2014/2015: NIL	

The project aims at reducing utility costs and enhance security for improved learning environment

Project 28: Construction of Buildings In KsgMatuga

Contract date: 2008	Contract completion date: 2011	Expected completion date: 30 th June 2017	Location: Matuga
Contract cost: 182,058,534		Expected final cost: 202,000,000	
Completion stage 2012/13: (20%)	Completion stage 2013/14 (%): 50	Completion stage 2014/15 (%): 50	
Budget provision 2012/13: 36,000,000	Budget provision 2013/2014: 70,020,000	Budget provision 2014/2015: NIL	

The project aims at providing office space, conference facility and lecture hall for course participants.

Project 29: Refurbishment of Mwalughaje Hostel

Contract date: 2011	Contract completion date: 2011	Expected completion date: 30 th June 2017	Location: Matuga
Contract cost: Kshs. 14,000,000		Expected final cost: Kshs. 14,000,000	
Completion stage 2012/13 (%): NIL	Completion stage 2013/14 (%): NIL	Completion stage 2014/15 (%): 28%	
Budget provision 2011/12: NIL	Budget provision 2012/13: NIL	Budget Provision 2013/14: 4,410,000	

The refurbishment aims to convert the hostel into self-contained rooms that will provide better accommodation senior course participants..

Project 30: Reroofing of Administration Block, Upgrading of Main Gate and Erection of Street Lighting and Network Cabling

Contract date: various	Contract completion date: various	Expected completion date: 30 th June 2017	Location: Matuga
Contract cost: 10,900,00/=		Expected final cost: 12,900,000/=	

Completion stage 2012/13 (%): N/A	Completion stage 2013/14 (%): 75	Completion stage 2014/15 (%): 75
Budget provision 2012/2013:NA	Budget provision 2012/2013:9,736,000	Budget provision 2012/2013:NIL
The project aim at upgrading the image of the School and enhances safety and security.		
Project 31: Construction of Ultra-Modern Conference Center		
Contract date: 2/7/2009	Contract completion date: 30/6/2015	Expected completion date: 30 th June 2019
Contract cost: 800,000,000	Expected final cost: 830,000,000	
Completion stage 2011/12 (%): 5%	Completion stage 2012/13 (%): 10%	Completion stage 2013/14 (%): 20%
Budget provision 2012/13: Kshs.24,000,000	Budget provision 2013/14: Ksh.57,000,000	Budget Provision 2014/15: Ksh.51,485,800
The project aims at providing ultra-modern conference and accommodation facilities and additional offices		
Project 32: Construction and Furnishing of Auditorium and Administration Block		
		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 2012/13 (%): N/A	Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): 100%
Budget provision 2012/13: 23,000,000	Budget provision 2013/14: 30,000,000	
		Budget Provision 2014/15: 26,019,700
The projects aim to provide office space, lecture rooms and conference facility.		
Project 33: Construction Administration Block		
		Location: Embu
Contract date: May 2009	Contract completion date: November 2012	Expected completion date: 30 th June 2016
Contract cost: Kshs. 350,000,000		Expected final cost: 400,000,000
Completion stage 2012/13 (%): N/A	Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): 90%
Budget provision 2012/13:	Budget provision 2013/14:	Budget Provision 2014/15: 0
The projects aim to provide office space, lecture rooms and conference facility.		
Project 34: Government Human Resource Information System(GHRIS)		
		Location: Head Quarters
Contract date: N/A	Contract completion date: N/A	Expected completion date:2013
Contract cost:	Expected final cost: Kshs. 100,000,000/=	

Completion stage 2012/13 (%): N/A	Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): 100%
Budget provision 2012/13: N/A	Budget provision 2013/14: Kshs. 36,981,000	Budget Provision 2014/15: Kshs.13,709,000
The project aims at revolutionizing the delivery of human resource services in Government through automation of human resource data.		
Project 35: Construction/Refurbishment of Huduma Centres		
Contract date: November, 2013	Expected completion date: :30 th June, 2016	Location: In 47 Counties
Contract cost: Kshs 347,100,000	Expected final cost :Kshs 347,100,000	
Completion stage 2012/13 (%): N/A	Completion stage 2013/14 (%): N/A	Completion stage 2014/15 (%): 100%
Budget provision 2012/2013 N/A	Budget provision 2013/14: 869,573,934	Budget provision 2014/15: 2,623,175,595
The project aims at transforming the public service through a one stop shop service delivery model.		
Project 36: Bumula Youth Empowerment Centre		Location: Bumula
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2017
Contract cost: Kshs 9,694,711	Expected final cost : Kshs 9,694,711	
Completion stage 2012/13 (%) 80	Completion stage 2013/14 (%): 80	Completion stage2014/15(%) : 80
Budget provision2012/13: Kshs 9,694,711	Budget provision 2013/14: Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 37: Embu East Youth Empowerment Centre		Location:Runye njes
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs7,504,560	Expected final cost:Kshs7,504,560	
Completion stage 2012/2013(%) 70	Completion stage2013/14 (%) 70	Completion stage2014/15 (%) 70
Budget provision2012/13 :Kshs7,504,560	Budget provision2013/14:Nil	Budget provision2014/1 5:Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 38: Mwingi West Youth Empowerment Centre		Location: Mwingi West
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost: Kshs. 8,997,911	Expected final cost :Kshs. 8,997,911	

Completion stage 2012/13 (%) 98	Completion stage 2013/14 (%) 98	Completion stage 2014/15 (%) 98
Budget provision 2012/13: Kshs 8,997,911	Budget provision 2013/14: Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 39: Lari Youth Empowerment Centre		Location: Lari
Contract date: November, 2012	Contract completion date: 16 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost: Kshs 7,611,566	Expected final cost: Kshs 7,611,566	
Completion stage 2012/2013 (%) 70	Completion stage 2013/14 (%) 70	Completion stage 2014/15 (%) 70
Budget provision 2012/2013: Kshs 7,611,566	Budget provision 2013/14 : Nil	Budget provision 2014/15 : Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 40: Suba Youth Empowerment Centre		Location: Suba
Contract date: November, 2012	Contract completion date: 17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost: Kshs 8,375,757	Expected final cost : Kshs 8,375,757	
Completion stage 2012/2013 (%) 98	Completion stage 2013/14 (%) 98	Completion stage 2014/15 (%) 98
Budget provision 2012/13: Kshs 8,375,757	Budget provision 2013/14: Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 41: Nyamira Youth Empowerment Centre		Location: Nyamira
Contract date: November, 2012	Contract completion date: 17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost: Kshs 7,617,450.00	Expected final cost: Kshs 7,617,450.00	
Completion stage 2012/13 (%) 70	Completion stage 2013/14 (%) 70	Completion stage 2014/15 (%) 70
Budget provision 2012/13: Kshs 7,617,450.00	Budget provision 2013/14: Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 42: Mbeere South Youth Empowerment Centre		Location: Mbeere South
Contract date: November, 2012	Contract completion date: 17 th June, 2013	Expected completion date: 30 th June, 2015
Contract cost: Kshs 7,318,309.80	Expected final cost : Kshs 7,318,309.80	
Completion stage 2012/13 (%)	Completion stage 2013/14 (%) 100	Completion stage

100		2014/15 (%) 100
Budget provision2012/13:Kshs7,318,309.80	Budget provision2013/14: N/A	Budget provision2014/15: N/A
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 43: Narok South Youth Empowerment Centre		Location: Ololunga
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs7,181,710.00	Expected final cost:Kshs7,181,710.00	
Completion stage 2012/13 (%) 70	Completion stage 2013/14 (%) 70	Completion stage2014/15 (%) 70
Budget provision2012/13: : Kshs7,181,710.00	Budget provision 2013/14: Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 44: Muhoroni Youth Empowerment Centre		Location: Muhoroni
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs7,899,150.80	Expected final cost :Kshs7,899,150.80	
Completion stage2012/13 (%) 98	Completion stage2013/14 (%) 98	Completion stage2014/15 (%) 98
Budget provision2012/13:Kshs7,899,150.80	Budget provision2013/14 :Nil	Budget provision2014/15 :Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 45: Tana River Youth Empowerment Centre		Location: Galole
Contract date: November, 2012	Contract completion date:16 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs7,870,254.16	Expected final cost:Kshs7,870,254.16	
Completion stage2012/2013 (%) 70	Completion stage 2013/14 (%) 70	Completion stage 2014/15 (%) 70
Budget provision2012/2013:Kshs7,870,254.16	Budget provision2013/14 :N/A	Budget provision2014/15 :N/A
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 46: Uriri Youth Empowerment Centre		Location: Uriri
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs7,748,904.40	Expected final cost :Kshs7,748,904.40	
Completion stage2012/2013 (%) 98	Completion stage2013/14 (%) 98	Completion stage2014/15 (%) 98

Budget provision 2012/13 :Kshs7,748,904.403	Budget provision 2013/14: Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 47: Isinya Youth Empowerment Centre		Location: Isinya
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs7,529,570.00	Expected final cost:Kshs7,529,570.00	
Completion stage2012/13 (%) 70	Completion stage2013/14(%) 70	Completion stage2014/15(%) 70
Budget provision 2012/13 :Kshs7,529,570.00	Budget provision 2013/14: Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 48: Trans – Nzoia Youth Empowerment Centre		Location: Kachibora
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs7,242,216.00	Expected final cost :Kshs7,242,216.00	
Completion stage 2012/13 (%) 90	Completion stage 2013/14 (%) 90	Completion stage 2014/15 (%) 90
Budget provision2012/13:Kshs7,242,216.00	Budget provision 2013/14: Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 49: Buret Youth Empowerment Centre		Location: Buret
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs7,570,770.00	Expected final cost:Kshs7,570,770.00	
Completion stage 2012/2013 (%) 70	Completion stage2013/14 (%) 70	Completion stage2014/15 (%) 70
Budget provision2012/13 : Kshs7,570,770.00	Budget provision 2013/14:Nil	Budget provision 2014/15:Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 50: Kibwezi Youth Empowerment Centre		Location: Kibwezi
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs6,413,140.00	Expected final cost :Kshs6,413,140.00	
Completion stage 2012/13 (%) 98	Completion stage 2013/14 (%) 98	Completion stage 2014/15 (%) 98
Budget provision 2012/13: Kshs. 6,413,140.00	Budget provision 2013/14: Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 51: Mwatate youth Empowerment Centre		Location: Mwatate

Contract date: November, 2012	Contract completion date:16 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost: Kshs. 6,575,667.20	Expected final cost: Kshs. 6,575,667.20	
Completion stage2012/2013 (%) 70	Completion stage 2013/14 (%) 70	Completion stage 2014/15 (%) 70
Budget provision 2012/2013: Kshs. 6,575,667.20	Budget provision 2013/14: Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 52: Kenyena Youth Empowerment Centre		Location: Kenyena
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs7,382,321.00	Expected final cost :Kshs7,382,321.00	
Completion stage 2012/2013 (%) N/A	Completion stage 2013/14(%)98	Completion stage 2014/15(%)98
Budget provision 2012/13: Kshs. 7,382,321.00	Budget provision 2013/14: Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 53: Likuyani Youth Empowerment Centre		Location: Likuyani
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs7,510,799.30	Expected final cost:Kshs7,510,799.30	
Completion stage2012/13 (%) 70	Completion stage2013/14 (%) 70	Completion stage2014/15 (%) 70
Budget provision 2012/13: Kshs. 7,510,799.30	Budget provision2013/14: Nil	Budget provision2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 54: Butula Youth Empowerment Centre		Location: Butula
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs7,000,000.00	Expected final cost:Kshs7,000,000.00	
Completion stage2012/13 (%) 70	Completion stage2013/14 (%) 70	Completion stage2014/15 (%) 70
Budget provision 2012/13: Kshs. 7,000,000.00	Budget provision 2013/14: Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 55: Nandi South Youth Empowerment Centre		Location: Aldai

Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs8,820,412	Expected final cost: Kshs8,820,412	
Completion stage2012/13 (%) N/A	Completion stage2013/14 (%) 75	Completion stage2014/15 (%) 75
Budget provision 2012/13 :Kshs. 8,820,412	Budget provision 2013/14: Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 56: Wajir North Youth Empowerment Centre		Location: Wajir North
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2017
Contract cost:Kshs10,665,186.20	Expected final cost:Kshs10,665,186.20	
Completion stage2012/13 (%) N/A	Completion stage2013/14 (%) 70	Completion stage2014/15 (%) 70
Budget provision2012/13 :Kshs 10,665,186.20	Budget provision2013/14:Nil	Budget provision2014/15:Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
Project 57: Vihiga Empowerment Centre		Location: Vihiga
Contract date: January, 2013	Contract completion date:17 th June, 2014	Expected completion date: 30 th June, 2017
Contract cost:Kshs.10,000,000	Expected final cost:Kshs.10,000,000	
Completion stage 2012/13 (%) 40	Completion stage2013/14 (%) 40	Completion stage 2014/15 (%) 40
Budget provision 2012/13 :Kshs. 3,500,000	Budget provision2013/14:Nil	Budget provision 2014/15: Nil
The project aims at establishing a Centre that will provide an appropriate facility to actively engage the youth with a view to tapping their talents and creating opportunities for them.		
PROJECT 58: Construction of classrooms at IBS NYS HQs		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 2012/13 (%)	Completion Stage 2013/14 (%): Roofing Stage	Completion Stage 2014/15 (55%):
Budget Provision 2012/13:	Budget Provision 2013/14: 11 M	Budget Provision 2014/15: 55 M
The classrooms will accommodate the increased students intake as per the NYS expanded mandate under the 5 Point Vision		

PROJECT 59: Construction of Double Span Barracks, dinning, kitchen at EI NYS HQs		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 2012/13 (%)	Completion Stage 2013/14 (%):	Completion Stage 2014/15 (90%):
Budget Provision 2012/13:	Budget Provision 2013/14: 130 M	Budget Provision 2014/15: 130 M
The Double Span Barracks, dinning, kitchen will accommodate the increased servicemen/women recruited into the Service as per the NYS expanded mandate under the 5 Point Vision		
PROJECT 60: Construction of 4No. Classrooms and 2no. workshop at EI NYS HQs		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 2012/13 (%)	Completion Stage 2013/14 (%):	Completion Stage 2014/15 (90%):
Budget Provision 2012/13:	Budget Provision 2013/14:	Budget Provision 2014/15: 45 M
The classrooms and workshops will accommodate the increased students intake as per the NYS expanded mandate under the 5 Point Vision		
PROJECT 61: Construction of 2No. Barracks at NYS College Gilgil		Location: NYS College Gilgil
Contract date: February, 2015	Contract Completion date: June, 2015	Expected Completion date : April, 2015
Contract Cost: 49.6 M	Expected final cost: 49.6 M	
Completion Stage 2012/13 (%)	Completion Stage 2013/14 (%):	Completion Stage 2014/15 (96%) complete
Budget Provision 2012/13:	Budget Provision 2013/14:	Budget Provision 2014/15: 40 M
The Barracks will accommodate the increased servicemen/women recruited into the Service as per the NYS expanded mandate under the 5 Point Vision		
PROJECT 62: Renovation of road accessories at NYS HQs		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 2012/13 (%)	Completion Stage 2013/14 (%):	Completion Stage 2014/15 (96%) complete
Budget Provision 2012/13:	Budget Provision 2013/14:	Budget Provision 2014/15: 18M
Better road access is intended to improve movement and ease parking for staff and clients at the HQs.		
Project 63: Informal Settlement And Constituency Youth Empowerment Interventions		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 2012/13 (%)	Completion Stage 2013/14 (%):	Completion Stage 2014/15 (15%) complete
Budget Provision 2012/13:	Budget Provision 2013/14:	Budget Provision 2014/15: 17,700M

Constituency interventions are meant to empower youth through creation of income generating activities and provision of social amenities		
PROJECT 64: Coordination of Population Policy		Location: NCPD HQ and County offices
Contract date: August, 2014	Contractual completion date: August, 2014	Expected completion date: 31st December, 2019
Contract cost: Ksh. 320,000,000	Expected final cost: 308,000,000	
Completion Stage 2012/2013 (%) 80%	Completion Stage 2013/14 (100%)	Completion Stage 2014/15 20(%)
Budget Provision 2012/2013:	Budget Provision 2013/2014:	Budget Provision 2014/2015: Ksh. 62,000,000
The project is part of the GoK/UNFPA country programme. The information provided for 2012/2013 and 2013/2015 relates to the 7th Country programme while information for 2014/2015 is the project details in the 8th country programme. The project is aimed at coordination, monitoring and evaluation of population policies and programmes in Kenya.		
Project 65: IDP Housing Project in Turkana County		Location: Nakwamekwi
Contract date: 11 th June 2012	Contract completion date: April 2013	Expected completion date: TBA
Contract Cost: Kshs. 64,915,380	Expected final cost: Kshs. 74,652,686	
Completion Stage 2012/13 (%) : 84.58%	Completion Stage 2013/14 (%) : 84.58%	Completion Stage 2014/15 (%) : 84.58%
Budget Provision 2012/13:	Budget Provision 2013/14:	Budget Provision 2014/15: Kshs. 19,486,601.10
186 houses in two sites are meant to be built for occupation by Internally Displaced Persons (IDPs) from Post Election violence (PEV) of 2007/8		
Project 66: IDP Housing Project in Turkana County		Location: Lokori
Contract date: 11 th June 2012	Contract completion date: April 2013	
Contract Cost :Ksh. 125,822,200	Expected final cost: Kshs. 143,005,376	Expected Completion Date: TBA
Completion Stage 2012/13 (%) : 93.20%	Completion Stage 2013/14 (%) : 93.20%	Completion Stage 2014/15 (%) : 93.20%
Budget Provision 2012/13:	Budget Provision 2013/14:	Budget Provision 2014/15: Kshs. 2,863,485.44
340 houses are to be constructed for occupation by IDPs from PEV of 2007/8		
Project 67: IDP Housing Project in Turkana County		Location: Lokichar
Contract date: 11 th June 2012	Contract completion date: April 2013	
Contract Cost :Ksh. 238,839,000	Expected final cost: Kshs. 238,839,000	Expected Completion Date: TBA

Completion Stage 2012/13 (%): 72.28%	Completion Stage 2013/14 (%) : 72.28%	Completion Stage 2014/15 (%): 72.28%
Budget Provision 2012/13:	Budget Provision 2013/14:	Budget Provision 2014/15: Kshs. 50,887,300.48
764 houses are to be constructed for occupation by IDPs from PEV of 2007/8		
Project 68: IDP Housing Project in Turkana County		Location: Kalemng'orok
Contract date: 11 th June 2012	Contract completion date: April 2013	
Contract Cost :Ksh. 96,197,216	Expected final cost: Kshs. 96,197,216	Expected Completion Date: TBA
Completion Stage 2012/13 (%): 45.6%	Completion Stage 2013/14 (%) : 45.6%	Completion Stage 2014/15 (%): 45.6%
Budget Provision 2012/13:	Budget Provision 2013/14:	Budget Provision 2014/15: Kshs. 39,919,220.68
284 houses are to be constructed in two sites for occupation by IDPs from PEV of 2007/8		
Project 69: IDP Housing Project in Turkana County		Location: Kainuk
Contract date: 11 th June 2012	Contract completion date: April 2013	
Contract Cost :Ksh. 50,661,792	Expected final cost: Kshs. 50,661,792	Expected Completion Date: TBA
Completion Stage 2012/13 (%): 57.14%	Completion Stage 2013/14 (%) : 57.14%	Completion Stage 2014/15 (%): 57.14%
Budget Provision 2012/13:	Budget Provision 2013/14:	Budget Provision 2014/15: Kshs. 8,089,751.09
162 houses are to be constructed for occupation by IDPs from PEV of 2007/8		
Project 70: IDP Housing Project in Turkana County		Location: Katilu
Contract date: 11 th June 2012	Contract completion date: April 2013	
Contract Cost :Ksh. 89,161,370	Expected final cost: Kshs. 89,161,370	Expected Completion Date: TBA
Completion Stage 2012/13 (%):	Completion Stage 2013/14 (%) :	Completion Stage 2014/15 (%):
Budget Provision 2012/13:	Budget Provision 2013/14:	Budget Provision 2014/15: Kshs. 77,814,382.00
246 houses are to be constructed in two sites for occupation by IDPs from PEV of 2007/8		
Project 71: IDP Housing Project in Turkana County		Location: Kanamkemer

Contract date: 11 th June 2012	Contract completion date: April 2013	
Contract Cost :Ksh. 212,060,300	Expected final cost: Kshs. 242,369,345	Expected Completion Date: TBA
Completion Stage 2012/13 (%): 93.20%	Completion Stage 2013/14 (%): 93.20%	Completion Stage 2014/15 (%):93.20%
Budget Provision 2012/13:	Budget Provision 2013/14:	Budget Provision 2014/15: Kshs. 11,936,119.00
610 houses are to be constructed for occupation by IDPs from PEV of 2007/8		
Project 72: Western Kenya Community Driven Development & Flood Mitigation Project		Location: Nakwamekwi
Contract date: 7 th August 2007	Contract completion date: April 2013	Expected completion date: TBA
Contract Cost: Kshs. 8.483 Billion	Expected final cost: Kshs. 74,652,686	
Completion Stage 2012/13 (%): 45%	Completion Stage 2013/14 (%): 84.58%	Completion Stage 2014/15 (%): 84.58%
Budget Provision 2012/13: Kshs 910 Million	Budget Provision 2013/14:	Budget Provision 2014/15: Kshs. 19,486,601.10
The Project Development Objective is to empower Local Communities to engage in wealth creating activities, lower the incidences of poverty and reduce the vulnerability of the poor to the adverse outcomes associated with recurrent flooding through: provision of grant financing in the project area to communities; promoting local level development through support proposed investment projects; addressing flood mitigation in the Nzoia River basins; conducting analytical studies for the purpose of constructing flood protection structures; promoting effective flood plain management; establishment and implementation of Flood early warning system.		
Project 73: Construction of waste stabilization ponds for Wajir Sewerage Project		Location: Wajir County
Contract date: December 2012	Contract completion date: August 2013	Expected completion date: N/A
Contract Cost: Kshs. 198.6 Million	Expected final cost: Kshs. 198.6 Million	
Completion Stage 2012/13 (%): 100%	Completion Stage 2013/14 (%): 100%	Completion Stage 2014/15 (%): 100%
Budget Provision 2012/13: Kshs117.6 Million	Budget Provision 2013/14: No budgetary allocation	Budget Provision 2014/15: Kshs. 81.0 Million (Pending bill)
This project aims at providing water-borne sewerage services for Wajir Town		
Project 74: Construction of sewers and electromechanical works for Wajir Sewerage Project		Location: Wajir County
Contract date: December 2012	Contract completion date: September 2013	
Contract Cost :Ksh. 30.8 Million	Expected final cost: Kshs. 308.9 Million	Expected Completion Date: September 2013

Completion Stage 2012/13 (%): 10%	Completion Stage 2013/14 (%) : 10%	Completion Stage 2014/15 (%): 10%
Budget Provision 2012/13:	Budget Provision 2013/14: No budgetary allocation	Budget Provision 2014/15: No budgetary allocation
This project aims at providing water-borne sewerage services for Wajir Town. The project needs an approximate Kshs. 330 m to be fully completed under the current contract.		
Project 75: Kangalita Irrigation scheme		Location: Turkana County
Contract date: April 2012	Contract completion date: December 2012	Expected completion date: N/A
Contract Cost: Kshs. 17 Million	Expected final cost: Kshs. 17,321,000	
Completion Stage 2012/13 (%): 100%	Completion Stage 2013/14 (%) : 100%	Completion Stage 2014/15 (%): 100%
Budget Provision 2012/13: Kshs10.1 Million	Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A
This project aims at improving food security to residents in Turkana County		
Project 76: Oldoinyo Irrigation Scheme		Location: Narok County
Contract date: May 2012	Contract completion date: December 2012	Expected completion date: N/A
Contract Cost: Kshs. 13,596,000	Expected final cost: Kshs. 13,596,000	
Completion Stage 2012/13 (%): 100%	Completion Stage 2013/14 (%) : 100%	Completion Stage 2014/15 (%): 100%
Budget Provision 2012/13: Kshs5,596,000	Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A
This project aims at improving food security to residents in Narok County		
Project 77: Wagalla Memorial Secondary School		Location: Wajir County
Contract date: December, 2011	Contract completion date: December 2012	Expected completion date: N/A
Contract Cost: Kshs. 20 Million	Expected final cost: Kshs. 20 Million	
Completion Stage 2012/13 (%): 100%	Completion Stage 2013/14 (%) : 100%	Completion Stage 2014/15 (%): 100%
Budget Provision 2012/13: Kshs20 Million	Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A
This project is aimed at enhancing access to secondary education for students in Wajir County		
Project 78: Garissa MTC Classrooms		Location: Garissa County

Contract date: January, 2012	Contract completion date: December 2012	Expected completion date: N/A
Contract Cost: Kshs. 25 Million	Expected final cost: Kshs. 25 Million	
Completion Stage 2012/13 (%) : 100%	Completion Stage 2013/14 (%) : 100%	Completion Stage 2014/15 (%) : 100%
Budget Provision 2012/13: Kshs25 Million	Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A
This project aims at improving health services in Garissa County.		
Project 79: Masonry Perimeter Fence at Garissa PGH		Location: Garissa County
Contract date: February, 2013	Contract completion date: September, 2013	Expected completion date: September, 2013
Contract Cost: Kshs. 40.4 Million	Expected final cost: Kshs. 40.4 Million	
Completion Stage 2012/13 (%) : 60%	Completion Stage 2013/14 (%) : 75%	Completion Stage 2014/15 (%) : 75%
Budget Provision 2012/13: Kshs15.9 Million	Budget Provision 2013/14: No budgetary allocation	Budget Provision 2014/15: Kshs. 16.3 m (Pending bill)
This project aims at improving security at Garissa PGH. The project needs an approximate Kshs. 16 Million to be fully completed under the current contract. Mechanisms for the outstanding works to be handed over to the County Government are ongoing.		
Project 80: Medium Term ASAL Programme (MTAP I)		Location: Isiolo, Garissa, Lamu, Tana River, Marsabit, Wajir
Contract date: June 2012	Contract completion date: June 2014	Expected completion date: 30-6-2014
Contract Cost: Kshs. 1,190,000,000	Expected final cost: Kshs. 1,190,000,000	
Completion Stage 2012/13 (%) : 30%	Completion Stage 2013/14 (%) : 70%	Completion Stage 2014/15 (%) : 100%
Budget Provision 2012/13: Kshs618,334,500	Budget Provision 2013/14: Kshs. 532,152,000	Budget Provision 2014/15:
The programme contributes to poverty reduction, safeguards the state of the environment and promotes sustainable management of natural resources. The project gets an allocation of Kshs. 15 million for GoK counterpart funding.		
Project 81: Medium Term ASAL Programme (MTAP II)		Location: Isiolo, Garissa, Lamu, Tana River, Marsabit, Wajir
Contract date: June 2012	Contract completion date: 30-6-2016	
Contract Cost :Ksh. 1,275,000,000	Expected final cost: Kshs. 1,275,000,000	Expected Completion Date: 30-6-2016
Completion Stage 2012/13 (%) : 10%	Completion Stage 2013/14 (%) : 10%	Completion Stage 2014/15 (%) : 30%

Budget Provision 2012/13:	Budget Provision 2013/14:	Budget Provision 2014/15: 418,466,000
The programme contributes to poverty reduction, safeguards the state of the environment and promotes sustainable management of natural resources. The project gets an allocation of Kshs. 15 million for GoK counterpart funding.		
Project 82: Enhancing Community Resilience Against Drought (ECoRAD)		Location: Marsabit/Turkana
Contract date: March 2012	Contract completion date: October, 2015	Expected completion date: October, 2015
Contract Cost: Kshs. 750,000,000	Expected final cost: Kshs. 750,000,000	
Completion Stage 2012/13 (%): 40%	Completion Stage 2013/14 (%) : 70%	Completion Stage 2014/15 (%): 95%
Budget Provision 2012/13:	Budget Provision 2013/14: Kshs. 350,000,000	Budget Provision 2014/15: Kshs. 371 Million
The programme ensures that: sustained natural resource management is realized in targeted communities; livestock value chain is improved in targeted communities; diversification of livelihoods is promoted in targeted communities; capacity of government officers to enhance pastoralists' resilience to drought is improved; and Natural resource mapping and spatial planning is undertaken. It is an off-budget programme funded by a grant from JICA.		
Project 83: Kenya Rural Development Programme ASAL DM		Location: 23 Arid & Semi-Arid counties
Contract Date: June 2011	Contract Completion Date: December 2015	Expected Completion Date: December 2015
Contract Cost: Kshs. 1,062,038,000	Expected Final Cost: Kshs. 1,062,038,000	
Completion Stage 2012/13: 47%	Completion Stage 2013/14: 79%	Completion Stage 2014/15: 83%
Budget provision 2012/13: Kshs. 232,243,000	Budget provision 2013/14: Kshs. 337,226,000	Budget provision 2014/15: Kshs. 285,998,000
Overall objective is to contribute to the improvement of food security in Kenya by; 1) Strengthening of the drought management structures both at the national and country level-the project has funded key operations of NDMA including development of guidelines and manuals to guide in drought management; 2) Strengthening drought information systems- by supporting the production of monthly drought early warning bulletins and conducting bi-annual food security assessments; 3) Strengthening drought contingency planning to facilitate early interventions. Counties have been supported in developing their contingency plans; and 4) Investment in community disaster risk reduction interventions.		
Project 84: Kenya Rural Development Programme - Drought Contingency Fund		Location: 23 ASAL Counties
Contract Date: July 2015	Contract Completion Date: June 2017	Expected Completion Date: June 2017
Contract Cost: Kshs. 1,300,000,000	Expected Final Cost: Kshs. 1,300,000,000	
Completion Stage 2012/13: NA	Completion Stage 2013/14: NA	Completion Stage 2014/15: 35%

Budget provision 2012/13: NA	Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. 617,075,000
Objective of the project is to finance county drought contingency plans to mitigate the impact of drought. It has two components; the first is to promote drought preparedness while the second is to provide flexible financial resources for early response to impending drought.		
Project 85: UNDP-Restoration of Livelihoods Project		Location: Garissa, and Turkana
Contract Date: March 2012	Contract Completion Date: May 2013	Expected Completion Date: May 2013
Contract Cost: Kshs. 382,000,000	Expected Final Cost: Kshs. 382,000,000	
Completion Stage 2012/13: 0%	Completion Stage 2013/14: 99.8%	Completion Stage 2014/15: NA
Budget provision 2012/13: Kshs. 381,444,000	Budget provision 2013/14: NA	Budget provision 2014/15: NA
Was aimed at restoration of livelihoods of vulnerable households following the drought. Focused in areas of food production, livestock health, provision of water. It was implemented in Turkana and Garissa around the areas hosting refugee communities in Dadaab and Kakuma.		
Project 86: UNDP-Armed Violence & Small Arms Reduction		Location: Mandera, Wajir, Marsabit, Garissa, Isiolo, Turkana, Tana River
Contract Date: February 2013	Contract Completion Date: December 2015	Expected Completion Date: December 2015
Contract Cost: Kshs. 207,434,000	Expected Final Cost: Kshs. 207,434,000	
Completion Stage 2012/13: 15%	Completion Stage 2013/14: 37%	Completion Stage 2014/15: 55%
Budget provision 2012/13: Kshs. 61,000,000	Budget provision 2013/14: Kshs. 42,000,000	Budget provision 2014/15: Kshs. 38,350,000
The project objective is to reduce armed violence and conflict among the pastoral communities. Apart from building capacity among communities in peace building and conflict management, the project has funded the community assets (peace dividends) like provision of water, education infrastructure and livestock development among the recipient communities		
Project 87: Food for Assets Project, WFP		Location: 15 Arid & semi arid counties
Contract Date: May 2012	Contract Completion Date: May 2015	Expected Completion Date: May 2015
Contract Cost: Kshs. 323,113,000	Expected Final Cost: Kshs. 323,113,000	
Completion Stage 2012/13: 40%	Completion Stage 2013/14: 64%	Completion Stage 2014/15: 81%
Budget provision 2012/13: Kshs. 144,239,000	Budget provision 2013/14: Kshs. 76,002,000	Budget provision 2014/15: Kshs. 84,417,000
The project objective is to reduce disaster risk by building resilience of the communities that are food insecure. The communities have been supported with the provision of tools and capacity -build in the creation of their assets e.g. provision of water and improving food production by applying better agricultural practices in food production and		

storage. The project covers 13 ASAL Counties namely; Isiolo, Marsabit (Moyale), Mandera, Garissa, Tana River, Kilifi, Makueni, Kitui, TharakaNithi, Baringo, Turkana, Kwale, and TaitaTaveta. Out of the targeted population 431,000 are benefitting from Cash Transfer of Ksh 2,300 and Ksh 3,000 per month while 260,800 are benefitting from Food Transfer especially in Counties where price of foodstuff is very high and the availability is not reliable.		
Project 88: UNDP - Kenya Drought Recovery Programme		Location: Garissa, and Turkana
Contract Date: October 2011	Contract Completion Date: September 2013	Expected Completion Date: September 2013
Contract Cost: Kshs. 97,750,000	Expected Final Cost: Kshs. 97,750,000	
Completion Stage 2012/13: 81%	Completion Stage 2013/14: 100%	Completion Stage 2014/15: NA
Budget provision 2012/13: Kshs. 21,903,000	Budget provision 2013/14: Kshs. 40,095,000	Budget provision 2014/15: NA
Was aimed at restoration of livelihoods of vulnerable households following the drought. Focused in areas of food production, livestock health, provision of water.		
Project 89: Hunger Safety Net Programme (HSNP)		Location: Turkana, Marsabit, Mandera & Wajir
Contract Date: February 2013	Contract Completion Date: June 2017	Expected Completion Date: June 2017
Contract Cost: Kshs. 11,800,000,000	Expected Final Cost: Kshs. 11,800,000,000	
Completion Stage 2012/13: NA	Completion Stage 2013/14: 17%	Completion Stage 2014/15: 42%
Budget provision 2012/13: NA	Budget provision 2013/14: Kshs. 2,163,600,000	Budget provision 2014/15: Kshs. 4,261,559,000
The project aims at building resilience among the poor of the poorest households in Turkana, Marsabit, Wajir and Mandera counties. Through the project, the beneficiary households receive cash transfers of Ksh 4,600 every two months. They then use the money to purchase food and other items that they may require thereby cushioning them from shocks associated with poverty and food insecurity.		
Project 90: UNDP-Kenya Integrated Climate Change		Location: Tana River & Turkana
Contract Date: January 2014	Contract Completion Date: December 2016	Expected Completion Date: December 2016
Contract Cost: Kshs. 42,500,000	Expected Final Cost: Kshs. 42,500,000	
Completion Stage 2012/13: NA	Completion Stage 2013/14: 30%	Completion Stage 2014/15: 66%
Budget provision 2012/13: NA	Budget provision 2013/14: Kshs. 12,700,000	Budget provision 2014/15: Kshs. 14,400,000
Is aimed at funding unfinished projects under the Livelihoods project. It focuses on livestock marketing and livelihood development.		
Project 91: UNDP-Governance for Disaster Risk Reduction		Location: Tana River, Garissa, Baringo, and Turkana

Contract Date: February 2014	Contract Completion Date: December 2016	Expected Completion Date: December 2016
Contract Cost: Kshs. 129,000,000	Expected Final Cost: Kshs. 129,000,000	
Completion Stage 2012/13: NA	Completion Stage 2013/14: 13.7%	Completion Stage 2014/15: 66.7%
Budget provision 2012/13: NA	Budget provision 2013/14: Kshs. 18,851,000	Budget provision 2014/15: Kshs. 71,777,000
The project objective is to capacity build both county and national government players in mainstreaming disaster risk reduction initiatives into the planning process. This is achieved through training and providing guidance in the process of the development of the county integrated development plans.		
Project 92: UNDP – Enhanced Resilience for Disaster Risk Reduction		Location: Tana River, and Turkana
Contract Date: April 2013	Contract Completion Date: December 2013	Expected Completion Date: December 2013
Contract Cost: Kshs. 79,554,000	Expected Final Cost: Kshs. 79,554,000	
Completion Stage 2012/13: NA	Completion Stage 2013/14: 100%	Completion Stage 2014/15: NA
Budget provision 2012/13: NA	Budget provision 2013/14: Kshs. 78,182,000	Budget provision 2014/15: NA
The objective of this project was to enhance resilience among beneficiary communities in Turkana and Tana River, resulting from food insecurity and conflict. The investments were in form of food security projects and capacity building in peace building and conflict management.		
Project 93: Construction of Chancery and High Commissioner’s Residence		Location: Pretoria South Africa
Contract date: August 2015	Contract completion date: 31 st January 2017	Expected completion date: 31 st January 2017
Contract cost: ksh. 867.0 million (R 102,000,000)	Expected final cost: ksh. 867.0 million (R 102,000,000)	
Completion stage 2012/13 (%): -	Completion stage 2013/14 (%):	Completion stage 2014/15 (%): 10%
Budget provision 2012/13: -	Budget provision 2013/14: -	Budget provision 2014/15: Kshs. 102 M
Overview of needs to be addressed by the project		
The government owned two (2) properties that were dilapidated and needed to be developed. One of the properties is being developed with an ambassador’s residence while the other one is being developed with four staff houses. This will essentially reduce expenditure on renting since most of the staff will now be accommodated in government owned properties. The Ministry has completed design and documentation, awarded and signed the contract and construction works currently being undertaken.		
Project 94: Purchase of Chancery		Location: Kampala, Uganda
Contract date: February 2015	Contract completion date: May 2015	Completion date: May 2015
Cost: Ksh. 594	Expected final cost:	

million (USD 6.5 million)	Ksh. 632,610,000	
Completion stage 2012/13 (%): -	Completion stage 2013/14 (%): -	Completion stage 2014/15 (%): 100%
Budget provision 2012/13: -	Budget provision 2013/14: -	Budget provision 2014/15: Ksh. 594,000,000
Overview of needs to be addressed by the project		
<p>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. In addition, the Mission was leasing a chancery at a cost of \$16,000 per Month which amounts to \$192,000 per year, (about Kshs 19.6 Million per year). The property that was purchased will not only house the chancery but will also generate income of approximately \$ 18,000 per month or USD 216,000 per Year. This income is more than enough to meet rental expenditure for all the staff houses in the Mission. The purchase of the Chancery was finalized in the 2014/15 year.</p>		
Project 95: Construction of Chancery and High Commissioners Residence		Location: Islamabad, Pakistan.
Contract date: May 2008	Contract completion date: August 2013 (revised)	Expected completion date: - February 2016.
Contract : Cost: PKR 385,821,826 million	Expected final cost: PKR 474,601,826 million	
Completion stage 2012/13 (%): 90%	Completion stage 2013/14 (%): - 85%	Completion stage 2014/15 (%): 90%
Budget provision 2012/13: 35,400,000	Budget provision 2013/14: none	Budget provision 2014/15: -Kshs 32 Million
Overview of needs to be addressed by the project		
<p>The project became necessary due to the requirement by the government of Pakistan for all diplomatic Missions to move to the diplomatic enclave. Kenya was allocated approximately 2 acres opposite the Russian Embassy. In addition to saving on rental expenditure, the project offers some level of safety in a country that is occasioned by high levels of insecurity .The project comprised of a Chancery which has a basement and banquet hall, while the residence is expansive and includes a guest houses, swimming pool and servant's quarters. The Chancery was occupied in August 2010, but the completion of the Ambassador's residence stalled. The project is still on going.</p>		
Project 96: Construction of Chancery, High Commissioners Residence and Staff Quarters		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 2012/13 (%): 100%	Completion stage 2013/14 (%): 100%	Completion stage 2014/15 (%): -
Budget provision 2012/13: Ksh. 75,000,000	Budget provision 2013/14: Ksh. 42,997,625	Budget provision 2014/15: -
Overview of needs to be addressed by the project		
<p>The project became necessary when the government of Nigeria moved its administrative capital from Lagos to Abuja and allocated foreign Missions land in the diplomatic enclave to construct both chanceries and ambassadors</p>		

residences. Kenya was allocated two pieces of lands in separate locations for this purpose. In addition to savings on rental expenditure in a country that is extremely expensive, the project offers relative safety for staff in a country that is currently highly insecure. The project commenced in 2010/11 and was finalized in 2012/13.

Project 97: Upgrading and Renovation of Kenya House Phase 11		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 2012/13 (%): 95%	Completion stage 2013/14 (%): 100%	Completion stage 2014/15 (%): -
Budget provision 2012/13: Ksh. 23,500,000	Budget provision 2013/14: Ksh. 34,862,529	Budget provision 2014/15: -

Overview of needs to be addressed by the project

The building housing the Embassy was initially a six floors hotel that was converted to offices. And since the property was poorly maintained, it eventually become dilapidated thus necessitated massive and comprehensive upgrading and renovations. 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 building is expected to fetch at least N\$ 10.0 million (Ksh. 100.0 million) per year in rental income.

Project 98: Construction of Disaster Data Recovery Centre		Location: Naivasha
Contract date: 13 th August, 2009	Contract completion date: 31 st December, 2013 (1 st 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.580,000,00 0.00	Budget provision 2013/14:Kshs.306,540,000.00	Budget provision 2014/15: Kshs 490M.

Specific needs to be addressed by project: 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.

Project 99: Construction and Refurbishment of District Treasuries		Location:
Contract date: September 2011/2012	Contract completion date:	Expected completion date:
Contract cost: KSh.1,052,543,812. 84	Expected final cost: To be ascertained	Continuous
Completion stage 2012/13 (%): 41%	Completion stage 2013/14 (%): 57%	Completion stage 2014/15 (58%):
Budget provision 2012/13: Kshs.164,006,000	Budget provision 2013/14:Kshs.149,200,000	Budget provision 2014/15:Kshs.169,000,000

Specific needs to be addressed by project: To Accommodate District Treasuries Staff and facilitation of National Government Activities in the District/Sub -county offices.

PROJECT 100: Refurbishment of spaces in Harambee plaza	Location: Parliament
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Contract Date:16 th May 2013	Contract completion date: 27 th Jan 2014	Expected completion date: 30 th Jan 2015
Contract Cost: Kshs. 420,000,000.00	Expected final cost:	
Completion Stage 2012/13:10%	Completion Stage 2013/14:20%	Completion Stage 2014/15:40%
Budget Provision 2012/13: 250,000,000	Budget Provision 2013/14: 50,000,000	Budget Provision 2014/15: 20,000,000
Need to be addressed by project: Improve work environment by creating more office space.		
Project 101: Senate Chambers		Location: Parliament
Contract Date:12 September 2012	Contract Completion Date:27 th March 2014	Expected completion date:10 th September 2015
Contract Cost:2,209,173,479	Expected final cost:2,603,914,408	
Completion Stage 2012/13:45%	Completion Stage 2013/14: 65%	Completion Stage 2014/15: 85%
Budget Provision 2012/13: 700,000,000	Budget Provision 2013/14: 800,000,000	Budget Provision 2013/14: 800,000,000
Need to be addressed by project: Improve the work and aesthetic environment of Senators.		
Project 102 : Office Block		Location: Parliament
Contract Date:1 st July 2014	Contract Completion Date: 31 st January 2017	Expected completion date: 30 th Jan 2015
Contract Cost:5,893,646,849.67	Expected final cost:5,969,804,829.47	
Completion Stage 2012/13: 0	Completion Stage 2013/14:0	Completion Stage 2014/15: 5%
Budget Provision 2012/13: NIL	Budget Provision 2013/14: NIL	Budget Provision 2014/15: 1,000,000,000
Need to be addressed by project: To provide conducive work environment by creating more office space and Committee rooms, Conference facilities and parking facilities for Members.		
Project 103 : Rehabilitation of Red Cross etc.		Location: Parliament
Contract Date:31 st March 2015	Contract Completion Date: 27 th July 2015	Expected completion date: 23 rd June 2015
Contract Cost:379,909,101.00	Expected final cost:	

Completion Stage 2012/13: 0%	Completion Stage 2013/14: 0%	Completion Stage 2014/15: 40%
Budget Provision 2012/13: NIL	Budget Provision 2013/14: NIL	Budget Provision 2014/15: 100,000,000
Need to be addressed by project: Improve work environment by creating more office space.		
Project 104 : Senate Speakers residence renovation		Location: Parliament
Contract Date: 9 th march 2015	Contract Completion Date: 29 th June 2015	Expected completion date: 30 th Nov. 2015
Contract Cost: 31,303,104.00	Expected final cost:	
Completion Stage 2012/13:-	Completion Stage 2013/14:-	Completion Stage 2014/15: 15%
Budget Provision 2012/13: NIL	Budget Provision 2013/14: NIL	Budget Provision 2014/15: 6,000,000
Need to be addressed by project: To provide conducive living environment for the Speaker of The Senate.		
PROJECT 105: Renovation of Continental House Toilets		Location: Parliament
Contract Date: 16 th march 2015	Contract Completion Date: 11 th may 2015	Expected completion date:
Contract Cost: 14,795,600.00	Expected final cost:	
Completion Stage 2012/13:-	Completion Stage 2013/14:-	Completion Stage 2014/15: 80%
Budget Provision 2012/13: NIL	Budget Provision 2013/14: NIL	Budget Provision 2014/15: 3,000,000
Need to be addressed by project: Improved work environment for Members.		
PROJECT 106: Refurbishment of National Assembly Speakers Residence		Location: Parliament
Contract Date: 4 th June 2015	Contract Completion Date: 20 th October 2015	Expected completion date:
Contract Cost: 37,749,101	Expected final cost:	
Completion Stage 2012/13: NIL	Completion Stage 2013/14: NIL	Completion Stage 2014/15: 20%
Budget Provision 2012/13: NIL	Budget Provision 2013/14: NIL	Budget Provision 2014/15: 8,000,000

Need to be addressed by project: Provide conducive living environment for the Speaker of The National Assembly.		
Project: 107 Construction of additional Office Accommodation		Location: Public Service
Commission House		
Contract date: 17 th January 2013	Contract completion date Phase I: 31 st December 2015	Expected completion date for Phase I: 31 st December 2015.
Revised Contract Cost Phase I: 329,633,279	Expected final cost of phase I: 472,452,901	
Completion stage 2012/13 10%	Completion stage FY 2013/14 26%	Completion stage FY 2014/15 75%
Budget Provision FY 2012/13 35,000,000/=	Budget Provision FY 2013/14: 207,000,000/=	Budget Provision FY 2014/15: 168,000,000
The project will partially address the acute shortage of office space, furniture and office equipment in the new seven storey building.		
Project: 108: Job Evaluation		Location: Entire public service covering National and County governments.
Contract date: FY2014/15	Contract completion date: FY 2015/16	Expected completion date: FY2016/17
Contract cost: Kshs.1,042,661,097.00	Expected final cost: Kshs.1,042,661,097.00	
Completion stage 2012/13: N/A	Completion stage 2013/14: N/A	Completion stage 2014/15: 19.8%
Budget provision 2012/13: Nil	Budget provision 2013/14: Nil	Budget provision 2014/15: Kshs.379,000,000
The Commission is working with consultants contracted for the seven (7) clusters together with Project Management Consultant to deliver on this project. Work is on-going in five (5) clusters with the remaining two (2) clusters to be contracted soon. Completion stage is based on cost expenditure. However, actual average is 30% for the 5 ongoing sectors. While funding for the project was addressed during supplementary II of the FY 2014/15, in the FY 2015/16 it is already a constraining factor.		
PROJECT 109: Construction of OAG Headquarters		Location: Nairobi
Contract Date: Not yet signed	Contract Completion Date: Not yet determined	Expected Completion Date: Not yet determined
Contract Cost: Not yet determined	Expected Final Cost: Kshs. 6.53 Billion	

Completion Stage: 2012/13 N/A	Completion Stage: 2013/14 10 % (Land acquisition)	Completion Stage: 2014/15 10 % (Land acquisition)
Budget Provision 2012/13 N/A	Budget Provision 2013/14 Kshs.525m	Budget Provision 2014/15 Kshs. 405m
The project is meant to solve the problem of having OAG staff located in various leased premises and at clients' premises. It will also help in saving on the huge amounts of rent the office is currently incurring.		

APPENDIX 2: PAIR SECTOR 2016/17-2018/19 UNFUNDED PRIORITIES

1. PRESIDENCY

UNFUNDED PRIORITIES

- Purchase of Land between Harambee Annex and Kenyatta University Town Campus -- 1billion
- Purchase of Motor Vehicles -- 100 million
- Deputy President Foreign Travel -- 100 million
- Hospitality under Official Residence -- 100 million
- Refurbishment of Building Residential both Karen and Mombasa -- 675 million
- Local Travel for the Deputy President -- 100 million
- Purchase of Communication Equipment for Deputy President Press Unit -- 49 million
- Operation and Maintenance for Efficiency Monitoring Unit (EMU) -- 65
- Medals and awards -- 200 million
- Gratuity Payment -- 34 million
- Hire of Transport (Air) Transport -- 150 million
- Operation and Maintenance for (LILO) Legislative and Inter-Governmental Liaison Office -- 102 million
- Operational expenses for State house -- 550 million
- Fencing of Cherangani -- 50 million
- Renovations of other State houses and lodges -- 120 million
- Purchase of security equipment -- 150 million
- Renovation of cabinet room -- 60 million
- Increased operations for public sector delivery unit -- 110 million

2. STATE DEPARTMENT FOR PLANNING

UNFUNDED PRIORITIES

Recurrent

- Additional Personnel Emoluments to the Newly recruited Lecturers at NYS – Kshs.629million
- ICGLR Secretariat-Kshs.375million
- Operations & Maintenance for the County/Sub County Youth Development Officers- Kshs.360million
- Shortfall on the Civil Servants Medical Scheme payable to NHIF-Kshs.1.2billion to pay Pending Bills and Kshs. 400 million to cover annual contract shortfall.
- Harmonization of Salary payable to staff at Kenya School of Government and its campuses G-Kshs.269 million.
- Operations & Maintenance to cater for the double intake of the Service Men & Women-at NYS Kshs.3.2billion

- Hosting of TICAD-Kshs.350million
- Cascading of Huduma Center's to Constituency Level-Kshs.2.6billion
- Operations & maintenance to Gender Mainstreaming Directorate-Kshs.100million
- Shortfall in the allocation to Vision 2030 Secretariat –Kshs.100million
- Provision of recurrent allocation to Women Enterprise Fund –Kshs.100million

Development

1. NYS(Youth Development Initiatives) Strategic Intervention-Kshs. 30billion
2. Completion of the ongoing works at Huduma centers and cascading the same to Constituency levels-Kshs.3.2billion
3. Completion of Youth Empowerment Centres-Kshs.85million
4. Completion of the Ultra-Modern Conference Facility at KSG Mombasa campus-Kshs. 650million
5. Completion of Embu GTI Campus-Kshs.100million
6. Counterpart funds for CEISP-Kshs.328million, PALWECO-Kshs.100million, Kenya National Agriculture Livelihoods-Kshs.200million

3. STATE DEPARTMENT FOR DEVOLUTION

UNFUNDED PRIORITIES

Recurrent

- 236 Million for O&M NDMA (pending bill)
- 6.8 Billion Strategic Grain Reserve Debt (pending bill)
- 574 Million National Cereal and Produce Board – (pending bill)
- 4.1 Billion Relief Food
- 49 Million rent arrears
- 60 Million Office space

Development

- 1.248 Billion Hunger Safety Net Programme (GoK Contribution)
- 500 Million Kenya Devolution Support Programme (GoK Contribution)
- 10 Billion IDPs compensation
- 250 M – Resilience building for ASAL communities (New project NDMA)
- 105 Million Kenya Railway Muthurwa (access land)
- 486 Million for Wajir Water and Sewerage Project

4. FOREIGN AFFAIRS

UNFUNDED PRIORITIES

Recurrent

- State Visits 1.2Billion
- Articulation of Kenya's foreign policy at the international,continental,regional and multilateral foras 550 Million
- Lobbying for Kenya's candidatures in the International Governance 100 Million

system

• Operationalization of the Office of the Registrar of Treaties	130 Million
• Expansion of Kenya’s Diplomatic Representation	3Billion
• Multiple accreditation of Kenya Missions abroad	750 Million
• Hold Biennial Honorary Consuls’ Conference	150 Million
• Establish a Knowledge Management Unit	39 Million
• Cultural Diplomacy	100 Million
• Observation/situation room	30 Million
• Strengthen the Fund for Regional Technical Cooperation Fund Programmes	1Billion
• Support to devolution process	50 Million
• Capacity Building and Training	20 Million
• Promotion of international trade and investment	2.8 Billion
• Establishment of the Trade Remedy Agency-hosting of TICAD	2Billion
• Transformation of the Foreign Service Institute (FSI):	630 Million
• Integration of Kenyan Diaspora into national development process	150 Million
• Strengthen Monitoring and evaluation of ministry programmes and projects:	100 Million
• Promotion of Nairobi as a hub of multilateral diplomacy	995.83 Million
• Membership fees and Subscriptions to international organizations	27.1 Million
• Medical Cover	248.1 Million
• Purchase of Representational and utility vehicle	44.63 Million
• Payment of Gratuity	18.1 Million
• Phase II House Allowance	234.5 Million
• Education Supplement	87 Million
• Training of staff in Missions	2.4 Billion
• Missions rent	50 Million
• Ministry headquarter Rent	300 Million
• Celebration of National Days in Missions	30 Million
• Records appraisal and destruction at Headquarters and Missions	

Development

• Construction of Headquarters Building	500 Million
• Kampala – Purchase of Ambassador’s Residence	650 Million
• Pretoria - Construction of Ambassador’s residence and four staff houses	685 Million
• Geneva – Purchase of Chancery and Ambassador’s Residence	3.75Billion
• New York - Purchase of Chancery	800 Million

• Rwanda - Purchase of land and construction of a Chancery and an Ambassador's residence	750 Million
• Bujumbura – Construction of a Chancery and an Ambassador's Residence	650 Million
• Rome – Purchase of a Chancery	1 Billion
• UN Habitat/ UNON Purchase of offices	100 Million
• Berlin – Purchase of a Chancery	800 Million
• Stockholm – Purchase of a Chancery	2 Million
• Kinshasa – Development of the Ambassador's Residence and two staff houses	100 Million
• Mission to Somalia – Construction of offices, residences, security wall	80 Million
• Repairs, maintenance and Renovations for Ministry Headquarters and Branding of 5 Missions	130 Million
•	
• Security Enhancement In 5 Missions	100 Million
•	
• Other Refurbishment works in the missions abroad	686.5 Million

5. NATIONAL TREASURY

UNFUNDED PRIORITIES

Recurrent

- Insurance to Civil Servants (GPA) – Arrears – 2.3b
- Shortfall for leasing of police motor vehicles – 2b
- Implementation of the New NT Structure – 1b

Development

- PPP Fund – 3b
- Kenya Airways – 40b
- Other public Investment and parastatals reform – 5b

6. Office of Auditor General

Recurrent

- Auditing of CDF Projects – Shs. 400m
- Mortgage and Car loans - Shs. 900m. OAG desires to establish its own scheme to avoid conflict of interest as it will have to audit the Public Officers Mortgage Scheme Fund.

Development

- Construction of OAG headquarters and County offices – Shs. 1.7B