



REPUBLIC OF KENYA

PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS

MTEF SECTOR REPORT

2015/16-2017/18

NOVEMBER, 2014

TABLE OF CONTENTS

TABLE OF CONTENTS	ii
LIST OF TABLES	iv
LIST OF ACRONYMS AND ABBREVIATIONS	v
EXECUTIVE SUMMARY	vii
CHAPTER ONE	1
1.0 INTRODUCTION	1
1.1. Background	1
1.2. Sector Vision and Missions	1
1.2.1 Vision Statement.....	1
1.2.2 Mission Statement.....	1
1.3. Strategic goals and objectives	2
1.4. Subsectors and their Mandates.....	2
1.4.1 The Presidency.....	2
1.4.2 State Department of Planning	2
1.4.3 State Department of Devolution	2
1.4.4 Foreign Affairs and International Trade	3
1.4.5 The National Treasury	3
1.4.6 Parliamentary Service Commission	3
1.4.7 Commission on Revenue Allocation.....	3
1.4.8 Public Service Commission	3
1.4.9 Salaries and Remuneration Commission.....	3
1.4.10 Office of the Auditor General	3
1.4.11 Office of the Controller of Budget.....	3
1.4.12 Commission on Administrative Justice	3
1.5. Autonomous and Semi-Autonomous Government Agencies	3
1.6 Role of Sector Stakeholders	5
CHAPTER TWO	16
2.0 PERFORMANCE EXPENDITURE REVIEW 2011/12 -2013/14	7
2.1 Performance of Sector Programmes	7
2.2 Review of Key Indicators of Sector Performance	9
2.3. Expenditure Analysis.....	18

2.3.1. Analysis of Programme Expenditure	18
2.3.2. Analysis of Programme Expenditure by Economic Classification	19
2.3.3. Analysis of Capital Projects by Programs	27
2.4. Review of Pending Bills	27
2.4.1. Recurrent Pending Bills	28
2.4.2. Development Pending Bills	28
CHAPTER THREE	30
3.0. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2015/16 -2017/18	30
3.1 Prioritization of Programmes and Sub-Programmes	30
3.1.1 Programmes and their Objectives	30
3.1.3 Programmes by Order of Ranking	53
3.2.1. Resource Requirement by Sector (Recurrent and Development)	55
3.2.2 Resource Requirements by Sub-sectors (Recurrent and Development)	56
3.2.3: Resource Requirement by Programmes and Sub-Programmes	57
3.2.4 Resource Requirement by Semi-Autonomous Government Agencies (SAGAs)	63
3.2.5 Economic Classification	66
3.2.6 Resource Allocation Criteria.....	72
CHAPTER FOUR.....	73
4.0 CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES	73
4.1 Cross Sector Linkages.....	73
4.2. Emerging Issues	73
4.3 Challenges.....	74
CHAPTER FIVE	78
5.0 CONCLUSION.....	78
CHAPTER SIX	81
6.0 RECOMMENDATIONS.....	81
ANNEX 1	84
Capital Projects	84

LIST OF TABLES

Table 1.1: Autonomous and Semi- Autonomous Government Agencies.....	4
Table 1.2: Role of Sector Stakeholders	5
Table 2.1: Key Indicators of Sector Performance.....	9
Table 2.2: Analysis of Expenditure by Programme for 2011/12-2013/14.....	18
Table 2.3: Sector Programmes Expenditure by Economic Classification for 2011/12-2013/14...	19
Table 2.4: Sector Pending Bills for 2011/12-2013/14	28
Table 2.5: Recurrent Pending Bills for 2011/12-2013/14.....	28
Table 2.6: Development Pending Bills for 2011/12-2013/14.....	28
Table 3.1: Sector Programmes and their objectives.....	30
Table 3.2: Summaries of Programmes, Key Outcomes, Outputs and Performance Indicators.....	32
Table 3.3: Ranking of Programmes	54
Table 3.4: Analysis of Resource Requirement Versus Allocation by Sector (Recurrent and Development).....	55
Table 3.5: Analysis of Recurrent Resource Requirement and Allocation 2015/16-2017/18	56
Table 3.6: Analysis of Development Resource Requirement and Allocation 2015/16-2017/18....	57
Table 3.7: Resource Requirement and Allocation by Programme and Sub-Programmes for 2015/16 – 2017/18 (Kshs. Million).....	57
Table 3.8: Resource Allocations by SAGAs for 2014/15 – 2016/17	63
Table 3.9: Resource Requirement and Allocation by Vote and Economic Classification for 2014/15 – 2016/17 (Kshs. Million).....	66

LIST OF ACRONYMS AND ABBREVIATIONS

APRM	African Peer Review Mechanism
ASAL	Arid and Semi-Arid Lands
AU	African Union
BIR	Budget Implementation Review
BROP	Budget Review Outlook Paper
BSP	Budget Strategy Paper
CAP	Community Action Plan
CEDAW	UN Committee on Elimination of all Forms of Discrimination against Women
CDDC	Community Driven Development Committees
CEISP	Community Empowerment and Institutional Support Programme
CIDP	County Integrated Development Plan
CPC	Child Protection Centres
CS	Cabinet Secretary
CSW	Country Status Report on Women
C-WES	Constituency Women Enterprise Scheme
DIDCs	District Information and Documentation Centres
DPU	District Planning Unit
EAC	East African Community
ECA	Economic Commission of Africa
ECOSOC	Economic and Social Council
EDE	Ending Drought Emergencies
EPA	Economic Partnership Agreement
FGM	Female Genital Mutilation
GBV	Gender Based Violence
GDP	Gross Domestic Product
GHRIS	Government Human Resource Information System
GIS	Geographical Information System
GJLO	Governance, Justice, Law and Order
GTI	Government Training Institute
HSNP	Hunger Safety Net Programme
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
IBEC	Intergovernmental Budget and Economic Council
IEC	Information Education and Communication
IFMIS	Integrated Financial Management Information System
IGAD	Inter-Governmental Authority on Development
IRMS	Integrated Registry Management System
KIHBS	Kenya Integrated Household Budget Survey
KDHS	Kenya Demographic Health Survey

KNBS	Kenya National Bureau of Statistics
KRA	Kenya Revenue Authority
LAN	Local Area Network
LAPSSET	Lamu Port South Sudan Ethiopia Transport Corridor
MDAs	Ministries, Departments and Agencies
MDTS	Developed Medium Term Debt Strategy
MFIs	Micro-Finance Institutions
MTC	Medical Training Centre
MTP	Medium Term Plan
MTEF	Medium Term Expenditure Framework
NCPD	National Council for Population Development
PAIRS	Public Administration and International Relations Sector
PPA	Participatory Poverty Assessment
PER	Public Expenditure Review
RBM	Results Based Management
SAGA	Semi-Autonomous Government Agency
SLD	Support to Local Development
SMIS	Surcharge Management Information System
STI	Science, Technology and Information
TICAD	Tokyo International Conference on African Development
WEF	Women Enterprise Fund

EXECUTIVE SUMMARY

The Public Administration and International Relations Sector (PAIRS) is one of the ten MTEF Sectors. The Sector comprises of 12 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, 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 requires resources to fund its crosscutting functions over 2015/16 - 2017/18 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 public 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 2011/12 - 2013/14, the Sector implemented twenty six (26) programmes with the overall absorption rate standing at 87.82%. The expenditures incurred fell within the approved budget. 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; successful lobbying and the upgrading and placement of the Nairobi based UN offices in under the Secretary General hence secured predictable funding from the UN Budget; successful floating of the USD 2 billion international Sovereign Bond; establishment and

operationalization of 13 One Stop Shops, commonly known as *Huduma*¹ Centres; establishment and operationalization of Uwezo Fund; resettlement of 8,989 Internally Displaced Persons and forest evictees; 159,248 women accessed Women Enterprise Fund (WEF); and upgraded the Public Service Commission's online Recruitment and Selection Database System for expanded service delivery and resolved of 12,642 case on maladministration in the public service.

During the period under review, the Sector's approved allocations increased gradually from Kshs 150,052 million in 2011/12 to Kshs 164,232 million in 2012/13, but reduced to Kshs 157,501 million in 2013/14. Over the same period, actual expenditure rates fluctuated and stood at 94.96%, 81.16% and 87.95% respectively. 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 69 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 4,043 million, Kshs 6,317 million and Kshs 1,846 million in 2011/12, 2012/13, and 2013/14 respectively. Most of these bills were Recurrent and arose from lack of liquidity. Despite the initial rise of the pending bills in the first two years, the Sector recorded a marked decrease in 2013/14 as a result of improved financial management. Going forward, the Sector will strive to reduce the occurrence of pending bills.

In the 2015-16 – 2017/18 MTEF period, the Sector will implement thirty two (32) Programs requiring Kshs 298,139 million, Kshs 282,140 million and Kshs 299,639 million in 2015/16, 2016/17 and 2017/18 respectively. The allocation provided is however only Kshs 180,400 million, Kshs 189,240 million and Kshs 200,715 million for the same period respectively. Budget shortfalls are thus expected in the MTEF period necessitating reprioritization of programmes.

Recurrent resources allocation for 2015/16, 2016/17 and 2017/18 stand at Kshs 87,123 million, Kshs 89,573 million and Kshs 92,075 million respectively against requirements of Kshs 161,334 million, 161,588 million and 177,577 million over the same period. In Development, resources allocation for 2015/16, 2016/17 and 2017/18 stand at Kshs 93,276 million, Kshs 99,667 million and Kshs 108,640 million respectively against requirements of Kshs 136,805 million, 120,553 million and 121,862 million over the same period. The projected development allocations also fall short of requirements.

For Semi-autonomous and Autonomous government agencies in the Sector, their projected allocation remained the same as per Government policy with exception of Lamu Port South Sudan Ethiopia Transport (LAPSSSET) Corridor Development Authority, Kenya Revenue

¹ Huduma is a Kiswahili word meaning service

Authority (KRA), Kenya National Bureau of Statistics (KNBS) and National Council for Population Development (NCPD) whose allocations have increased slightly. Use of Goods and Services will dominate expenditures in the 2015/16-2017/18 period followed by Compensation to Employees as in the past 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. Other 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 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, and inability to adequately fund Constitutional Commissions and SAGAs 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 12 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, 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 2015/16-2017/18 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 Millennium 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 six years, the Sector coordinated the implementation of Vision 2030 and its First Medium Term Plan I (MTPI) and will coordinate the implementation of the MTP II over the MTEF period for national prosperity.

1.2. Sector Vision and Missions

1.2.1 Vision Statement

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

1.2.2 Mission Statement

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

- a) The Sector's programs will be guided by the following 13 Strategic Objective: 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

1.4.1 The Presidency

Provision of overall policy and strategic leadership direction for national development.

1.4.2 State Department of Planning

Development, management, monitoring and evaluation of national economic policy and strategy, and promotion of gender and youth empowerment.

1.4.3 State Department of Devolution

Overseeing implementation of devolution, intergovernmental affairs, public service management and implementation of ASAL and special Programmes.

1.4.4 Foreign Affairs and International Trade

Formulation, articulation and implementation Kenya's Foreign Policy.

1.4.5 The National Treasury

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

1.4.6 Parliamentary Service Commission

Legislation, oversight and representation.

1.4.7 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.

1.4.8 Public Service Commission

Provide overall leadership, oversight, management and development of a value driven public service.

1.4.9 Salaries and Remuneration Commission

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

1.4.10 Office of the Auditor General

Carry out audits on all public agencies and report to Parliament and the relevant County Assemblies within statutory timelines.

1.4.11 Office of the Controller of Budget

Managing and advising on the implementation of National and County government budgets.

1.4.12 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 following matrix shows the Autonomous and Semi-autonomous government agencies falling under the sector.

Table 1.1: Autonomous and Semi-Autonomous Government Agencies

	Subsector	AGAs	SAGAS
1	Presidency	-	Lamu Port South Sudan Ethiopia Transport Corridor Authority (LAPSSET)
2	Devolution and Planning	Public Service Commission Commission on Administrative Justice	Kenya Institute of Public Policy Research and Analysis Kenya National Bureau of Statistics NEPAD 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
3	The National Treasury	Central Bank of Kenya Salaries and Remuneration Commission	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/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

The following matrix maps out the Sector's stakeholders and the interests they have on the Sector and the budget.

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/NGO	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 under PPP	increased growth and development
		Fiscal discipline and macroeconomic stability	Economic growth and sustainable development

S/No	Stakeholder	Interest in MTEF Sector	Expected Outcome
5	Citizens	Policy and Leadership direction Good governance Improved service delivery Equitable resource distribution Transparency and accountability Macro -economic stability, growth and development	Social 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 relations
8	Media	Transparency in budget execution Increased access to information	Increased public awareness
9	Public servants	Provision of adequate resources for performing assigned functions Improved staff welfare	Improved service delivery Economic growth and development

CHAPTER TWO

2.0 PERFORMANCE EXPENDITURE REVIEW 2011/12 -2013/14

This chapter reviews the performance of the Sector during 2011/12-2013/14 MTEF period and highlights the major achievements, outcomes, key outputs and their corresponding performance indicators. It also analyzes implementation of the Sector's budget by Programmes and Sub-Programmes.

2.1 Performance of Sector Programmes

The Sector utilised its 2011/12-2013/14 budgetary resources to implement various projects and activities. A wide range of outputs were realised, key among them:

- Provided policy direction through hosting Cabinet meetings and State Functions;
- Developed a system for tracking Parliamentary Bills both at the National and County level;
- Operationalised the LAPSSET Corridor Development Authority;
- Operationalized the Office of the first lady through the provision of mobile clinics and pupils reward schemes to enhance the beyond zero campaign; and facilitated the Deputy President Spouse's programme on women empowerment;
- Facilitated the fibre optic connectivity in all county headquarters for easier internet access;
- Developed, published and disseminated the Second Medium Term Plan MTP 2013-2017 and coordinated preparation of MTP II Sector Plans; and prepared the 3rd cycle Strategic Plan 2013-2017 guidelines for use by MDAs;
- Developed and disseminated County Development Profiles and Guidelines for the preparation of County Integrated Development Plans (CIDPs); and constructed and operationalized 104 Sub-county Information and Documentation Centres;
- Prepared MDGs 2013 implementation report and implemented Quick wins programmes;
- Prepared Annual Public Expenditure Reviews , Comprehensive Public Expenditure Review (CPER) Report 2013, Annual Progress Reports, and end-term report on the implementation of First MTP 2008-2012;
- Established and operationalized 13 One Stop shop Huduma Centres, re-engineered 27 business services and developed Strategy for customer care in the Centres;
- Operationalized anti-FGM Board and held five campaigns against FGM;
- Established and Operationalized the Uwezo Fund;
- Developed a National Gender Based Violence Prevention and Response Policy;
- Conducted country wide Women Enterprise Funds sensitizations which enabled 159,248 women to access WEF loans;
- Developed five Acts on devolution as per the targets and timelines set in the constitution;

- Carried out Civic Education in the 47 counties in readiness for the devolved system of government;
- Provided relief food and non-food items to needy communities totalling to 2.2 million people;
- Conducted resettlement of 8,989 IDPs and Forest evictees;
- Developed two policy documents on ASALs namely:- the National Policy for the Sustainable Development of Northern Kenya and other Arid Lands 2012 and, the Vision 2030 Strategy for Northern Kenya and Other Arid Lands;
- Developed mechanisms and guidelines for the audit, verification and transfer of assets and liabilities from either level of government;
- Developed Kenya Foreign Policy and Kenya Diaspora Policy and submitted them to the Cabinet;
- Facilitated signing of the Tripartite Agreement on the Repatriation and Reintegration of the Somali Refugees to Somalia;
- Established a framework to protect Kenyans who travel abroad to seek employment in any capacity;
- Lobbied for the upgrading of the UN offices in Nairobi through creation of the post of Under Secretary General and hence secured predictable funding from the UN Budget;
- Constructed of Disaster Data Recovery Centre, including building works for service lines to facilitate back up of government Data;
- Implemented Cargo tracking system;
- Operationalised the Micro Finance Act with the issuance of supporting regulations;
- Operationalized The National Payment Gateway/System Act;
- Raised USD 2billion from an International Sovereign Bond;
- Developed Medium Term Debt Strategy (MDTS) to guide borrowing by government;
- Rolled out IFMIS to all the counties;
- Issued 2010/11, 2011/12 and 2012/ 13 annual audit reports;
- Facilitated preparation of 110 bills and motions in line with the constitution and other legislations;
- Developed the First Generation Formula for horizontal revenue sharing which was adopted by Parliament;
- Developed a criteria for identifying marginalized areas for purposes of the Equalization Fund;
- Mainstreamed the Public Officer Code of Conduct and Ethics and the financial declarations by public officers;
- Developed, Human Resource Management Manual for county governments;
- Upgraded the online Recruitment and Selection Database System to enhance accessibility to the Commission's services;

- Developed and issued policies and guidelines on human resource management to ensure efficiency and effectiveness of the Public Service including rewards and sanctions; sessional paper on public service values and principles of public service;
- Set remuneration and benefits structure for State officers;
- Developed a Withdrawals Procedure Manual to guide both the national and county governments with respect to withdrawals from public funds;
- Reviewed the Budget estimates for all the County governments for the financial year 2014/2015 to check and advise on compliance with the law before approval by the various county assemblies;
- Produced 12,750 Quarterly Budget Implementation Review (BIR) Reports as required by law for both the National and County government;
- Resolved 12,642 (57%) complaints cases on maladministration in the public service, out of 22,319 cases received; and
- Launched the Ombudsman Huduma service award and hosted the first ever Regional Colloquium of African Ombudsman Institutions in September 2013.

2.2 Review of Key Indicators of Sector Performance

Table 2.1 below shows a review of key indicators of sector performance and progress in the MTEF period 2011/12-2013/14.

Table 2.1: Key Indicators of Sector Performance

Output	Performance Indicator	Progress Remarks
Programme 1: State House Affairs		
Outcome: Improved service to the President		
Facilities and equipment refurbished and maintained	No. of facilities and equipment refurbished and maintained; Tended gardens and beautiful lawns within State Houses and Lodges	All state houses and state lodges refurbished and maintained. Assorted equipment procured; 65% of gardens and beautiful lawns within State Houses and Lodges
Planned and organized State functions, banquets and garden parties	No. of State functions, banquets and garden parties planned and organized	25 State functions, banquets and garden parties were planned and organized.
Automated ICT services and video inn statehouse	No. of state houses automated and video linked	LAN installed in two state houses and one state lodge
Government Policies developed	No. of policies developed	One policy paper on parastatal reforms developed
Compliance with the Retired Presidents Benefits Act	Level of compliance with the Retired Presidents Benefits Act	100% Compliance
Programme 2: Coordination and Supervisory Services		
Outcome: Well-coordinated and functional government		
System for tracking Bills developed	System for tracking Bills	Developed a system for tracking Bills. Tracking of Bills at both levels of government being done
Handbook for guiding MDAs on legislative issues	Legislative Handbook	A draft Legislative Handbook for use by MDAs was developed.

Output	Performance Indicator	Progress Remarks
developed		
Public engaged on legislative and policy issues	No. of public forums held	15 public forums have been held
Handbook for guiding MDAs on public policy making reviewed	Reviewed Public policy Handbook	Handbook undergone internal review.
Intergovernmental Budget and Economic Council (IBEC) consultation meeting held	No. of IBEC meetings held	6 IBEC meetings held. Implementation of recommendations emanating from the meetings are implemented by two levels for government
Compliance to Strategic Executive Orders and Policy Directives monitored	No. of compliance reports	7 compliance reports on social support, energy, legal education, agriculture (sugar sector), transport, water and procurement systems prepared
Surcharge Management Information System (SMIS) developed	SMIS operational	Developed a manual for a Surcharge Management Information System (SMIS). An automated Surcharge Management Information System and database on state corporations was not developed due to lack of funding
Analysed quarterly performance reports from SCs	No. of quarterly reports responded to from the ones submitted	Analysed and provided feedback on quarterly performance reports of state corporations within three weeks after receipt;
Women and youth trained on table banking, market access and entrepreneurship under the DP's spouse programs	No. of women and youth benefitting from the programs	Women from various regions of the country were trained on table banking, market access and entrepreneurship
Programme 3: Management of Cabinet Affairs		
Outcome: Efficient and harmonious operations of the Government		
Automated Cabinet business	Dashboard for monitoring implementation of public projects Electronic data and information management system	Inception report ready and data collection in progress Implementation of Dashboard delayed due to resource challenges Scanning and storage of Cabinet documents in progress
Programme 4: Government Advisory Services		
Outcome: Improved service delivery to the Public		
New State Corporations Structure developed	State Corporations Structure	Bills developed and pending debate in Parliament
State Corporations Act reviewed	State Corporations Act reviewed	Act reviewed
Policy on appointment of members of boards of State corporations developed	Policy on appointment of members of boards of State corporations	Policy on appointment of members of boards of State corporations was developed
Bilateral and business partnerships between Kenya and South Sudan	No. of business partnership agreements signed	Government of Kenya has given scholarships worth Kshs. 200 million
Programme 5: Economic Policy and National Planning		
Outcome: Improved economy and national development		
Developed and disseminated MTP11	Second MTP 2013-2017; No. of dissemination forums;	Prepared, published and disseminated Second MTP to stakeholder; Prepared quarterly

Output	Performance Indicator	Progress Remarks
		reports on status of Kenya economy;
Prepared MTP 11 sector plans	No. of Second MTP Sector Plans;	Coordinated preparation Second MTP Sector Plans;
Tracked the implementation of vision 2030	M and E reports	Annual progress reports on MTP 1, Comprehensive Public Expenditure Review Reports and the Status of vision 2030 flagship reports.
Developed and disseminated County Developments Profiles; Guideline for preparation of CIDPs;	No. of County Developments Profiles; Guideline for preparation of CIDPs;	Prepared County Development Profiles as basis for the preparation of CIDPs; Developed and disseminated the CIDPs Guidelines to all 47 counties
Constructed social infrastructure facilities under South Nyanza Community Development Programme, MDGs and PALWECO	No of social infrastructure facilities constructed under South Nyanza Community Development Programme, MDGs and PALWECO No. of Community members trained on various skills	Constructed Community Learning Resource Centres; Health and water infrastructural facilities; Undertook community capacity build and implemented programmes for improved welfare; Trained Sub-County Stakeholders trained on Financial Management
Developed National Population Policy and conducted sensitization.	No. of population policies No. of Campaigns	Developed draft National Population Policy; Undertook implementation of the Output Based Aid (OBA) Reproductive Health project for safe motherhood, family planning and gender violence recovery services; carried out the Kenya Service Provision Assessment survey; Advocated for increased resources and support for Population Activities; and Networked with international and regional alliances and partnerships on Population and Development.
Conducted public policy research	No. of policy research undertaken No. of sensitization carried out.	Carried out policy research; disseminated policy research results; developed capability on public policy analysis and implemented
Programme 6: Data Collection and National Statistical Information Services		
Outcome: Evidenced based decision making and informed monitoring of milestones identified under Vision 2030 long term development blue print		
Produced and disseminated Statistical publications	No of Statistical publications.	Annual Economic Survey published; Abstract monthly leading economic indicators; quarterly GDP reports, CPI, PPI,
Programme 7: National Integrated Monitoring and Evaluation System (NIMES)		
Programme Outcome: Increased evidence based decision making.		
Prepared M and E framework, and standard handbook	M&E framework , M&E standards hand book, Second, third and fourth APRs	Prepared Second, third and fourth APRs to track the implementation of Vision 2030 First MTP; initiated preparation of revised Indicators' Handbook to match the second MTP; and Guidelines for M&E standards hand book prepared.
Programme 8: General Administration and Support Services for Planning		
Outcomes(s): An efficient and effective administrative system		
Developed the capacity of	Proportion of staff trained; No. of	Trained staff on various fields; website

Output	Performance Indicator	Progress Remarks
staff to deliver services.	surveillance ISO audit; ICT infrastructure in place; survey reports of work environment, service delivery; payment period of goods and services	operational and updated regularly; conducted Management reviews and surveillance audit; monthly expenditure status reports prepared; work environment and customer satisfaction surveys done and their findings implemented
Programme 9: Gender and Youth Empowerment		
Outcome (s): Empowered Youth, Women and Persons with Disability		
Developed Policies and legislations on gender	No. of Policies and legislations on gender developed	National Policy on Prevention and Response to GBV, Draft National Gender and Development Policy, Ministry's workplace policy on GBV and Ministry's Gender mainstreaming policy developed
Monitored and developed reports on the implementation of Gender programmes	Commission on Status of women (CSW) report; Annual Monitoring report on implementation of 30% Public Procurement and Reservations for Women, Youth and PWDs in MDAs; Data base on women entrepreneurs	Produced and presented Country's CSW Reports to the treaty monitoring body in New York; 2013/14 FY Monitoring Report on implementation of 30% Public Procurement; held Expo on the 30% preference and reservations for women, youth & PWDs; Data base on women entrepreneurs prepared
Established and Operationalized Gender Research and Documentation Centre	Gender Research and Documentation Centre	Gender Research and Documentation Centre established and operationalized.
Established the anti - FGM board and carried out campaigns against FGM held	Anti-FGM Board in place	Anti-FGM Board established and operationalized Campaigns on FGM in Migori, Narok, Marsabit, ElgeyoMarakwet, Kajiado, West Pokot, Tana River and TharakaNithi Counties.
Trained and facilitated women to access Loans.	No. of women trained;	159,248 women accessed WEF loans; 144,000; 13,511; 1405 women trained on formation of cooperatives; entrepreneurship and basic accounting skills; and marketing of ready products respectively
Youth trained in paramilitary skills	No of Recruits trained in paramilitary skills;	10,721 Recruits trained in paramilitary skills
Established and operationalized the UWEZO fund	Amount of funds disbursed; No of constituency accounts opened	A total of Kshs. 2,922,579,975 was disbursed to 158 constituencies; 241 Accounts for respective constituencies were opened and verified by the board
Developed the Public Benefit Organization Act.	Public Benefit Organization Act	Public Benefit Organization Act was enacted in 2013; provided financial reporting format to all NGOs
Programme 10: Public Service Transformation		
Outcome: Efficient Public Service delivery by competent employees and streamlined Management System.		
Huduma Centres established	Number of Huduma Centres established	27 business services re-engineered; Strategy for customer care in the Huduma Centres developed
Implemented public service transformation initiatives	No. of initiatives implemented	Implemented Transformation Strategy, Business process Re-engineering (BPR), Result Based Management, Medical Insurance Scheme for Civil Servants.
Increased the programmes at the Kenya School of Government	No of programmes implemented	Collaborations are on-going through MOUs with USIU, NY State University, Microsoft and CFTC. Masters programmes are

Output	Performance Indicator	Progress Remarks
		currently offered at KSG, Nairobi; infrastructural facilities constructed in KSG campuses.
Programme 11: Devolution Services		
Outcome: Improved Planning and Management in Counties		
Developed devolution policy	devolution policy	The policy was developed and reviewed by relevant stakeholders. The final draft is being reviewed by the final set of stakeholders (PSs).
Established Intergovernmental sectoral forums	No. of Intergovernmental forums formed.	11 Intergovernmental forums formed between the State Department of Devolution and the Intersectoral ministerial forums.
Trained county governments on implementation of devolution programmes	No. of county officers trained	235 participants from the 47 counties trained on governance and leadership.
National rehabilitation facility for street families constructed and operationalized.	National rehabilitation facility for street families constructed	20 acres of land procured in Mavoko (Lukenya); 5 acres of land transferred by the Kenya Pipeline Co. Profiling of street families' populations in 9 Counties is ongoing.
Programme 12 : Special Development Initiative		
Outcome: To Improve the Standards of Living of Communities in Arid Areas		
Drought early warning bulletins prepared and disseminated	No. of drought early warning bulletins No. of Drought contingency plans.	312 drought Early warning bulletins produced and disseminated; 28 districts/23 counties; 6 Kenya food security meetings held; 23 Drought contingency plans prepared for 23 ASAL counties.
Food security assessments undertaken	No. of Food security assessments undertaken	2 food security assessments conducted in 23 counties conducted
Disaster Risk Reduction interventions implemented	No of Disaster Risk Reduction interventions	1000ha of land developed for pasture production; 4867 ha of land conserved with physical soil and water conservation structures; 1607 ha of agricultural land benefitted from new irrigation schemes; 150 new water pans developed with average of 3000-15,000 M3 capacity; 2, 212,545 tree seedlings raised and planted; Transferred cash to 68,623 poor households under the Hunger Safety Net Programme
Ending Drought Emergencies Medium Term Plan Developed	Ending Drought Emergencies Medium Term Plan	Ending Drought Emergencies Medium Term Plan was developed and disseminated to all 47 counties and integrated in the CIDPs
Programme 13: Co-ordination of Humanitarian Response		
Outcome(s): Improved livelihood of vulnerable households and communities		
Flood management programmes and projects implemented in Budalangi.	No. of projects and programmes implemented	11 SLD projects were completed while 24 are at varying levels of implementation to be completed in 2013/2014; 32,118 Tree seedlings planted; 12 WRUAs funded amounting to Kshs10,387,000 to implement projects on catchment management; 9 springs were protected within the Project

Output	Performance Indicator	Progress Remarks
		area; Daily Flood watch bulletins produced and disseminated;
Strategic Grain Reserves stock SGR levels raised.	No. of bags for Strategic Grain Reserves stock (SGR)	maintained 2.24 million bags of SGR
Provided Emergency relief food support to the needy people.	No of persons provided with relief food.	2.2 million needy population provided with emergency Provision of emergency relief is in collaboration with WFP
IDPs resettled.	No of IDPs resettled;	Resettled 8,989 IDP on land measuring 20,254 acres; 2,000 new houses constructed and provided with farm inputs. The National IDP Act enacted;
Programme 14: Foreign Relations and Diplomacy		
Outcome: Enhanced foreign relations and diplomatic engagements		
Joint Commissions for Cooperation (JCC) negotiated and concluded	No. of Joint Commissions of Cooperation (JCC) negotiated and concluded	6 JCCs negotiated and Concluded
Facilitated inward trade missions.	No. of inward trade missions facilitated	12 trade and investment missions facilitated
Established foreign export markets.	No. of foreign export markets.	9 export markets were established.
Programme 15: General Administration, Planning and Support Services		
Outcome: An efficient, effective and service-oriented staff and empowered and informed customers		
Civil servants provided with group personal accident insurance cover	No. of claims paid	3,666 claims paid
National Financial reports published	No. of National financial reports.	4 QEBR prepared, 12 debt bulletins prepared.
Tested modules of iTax piloted and rolled out	No. of modules developed and rolled out	<ul style="list-style-type: none"> • 6 modules fully developed and rolled out • 5 modules partially completed and rolled out • 5 modules signed off awaiting roll-out
Cargo tracking system implemented	• Cargo tracking system	7 vendors approved to engage transporters; 2 vendors' systems successfully underwent quality assurance; KRA officers trained in use of vendors' systems; More than 70% of licensed trucks are under the ECTS regime
Border stations rehabilitated and upgraded.	No. of rehabilitated and upgraded Border stations.	Civil works to be performed on targeted stations, including Jomo Kenyatta International Airport (JKIA), Kisumu Pier and Kisumu Forodha House.
Development of Institutional Framework for Public Sector Superannuation Scheme (PSSS) supported.	Operational scheme	No activity undertaken as no funds were budgeted for the purpose
Programme 16: Public Financial Management		
Outcome(s): A transparent and accountable system for the management of public financial resources		
External resources mobilized.	External resources mobilized as a percentage of total budget	16% of total Government budget and 57% of total development budget mobilized as per printed estimates
A robust and conducive	PPP Law; PPP policy; National	• PPP Law, 2013 gazetted

Output	Performance Indicator	Progress Remarks
frameworks for PPPs developed	PPP Regulations	<ul style="list-style-type: none"> • Approved PPP Policy. • National PPP Regulations redrafted by AG's office and submitted to Parliament • County PPP Regulations currently being developed
National budget presented to Parliament	Budget Printed estimates	Printed estimates presented to Parliament by 30 th April of each financial year in the 2011/12 – 2013/14 MTEF
Equalization Fund regulations gazetted	Gazette notice	Regulations awaiting gazettelement
Value for money audits undertaken	No. of VFM audits	VFM Draft Audit report for 14 health facilities countrywide
Audit management information system (Teammate) rolled out	No. of MDAs using teammate	Teammate fully rolled out to 24 MDAs
Unified database for National, County and CFS budgets developed	Unified National, County and CFS budgets database	Unification of National, County and CFS budgets database implemented
Automated procurement plan	e-procurement module	Procurement Plans developed in IFMIS
Inventory module in e-Procurement system activated	Inventory module activated	Inventory Management module activated
Public Procurement and Disposal Act, 2005, Public Procurement and Disposal Regulations, 2006 reviewed	Reviewed Act and regulations	<ul style="list-style-type: none"> • Public Procurement and Asset Disposal Bill (Mombasa Draft/Layman's Draft) posted on the National Treasury Website for a period of one month for the public to forward their submissions on it • The layman's draft of the Public procurement and Disposal Act subjected to the National Treasury Taskforce
Standard procurement documents and forms reviewed and updated	Reviewed and updated documents and forms	10 standard tender documents for goods, works and services reviewed
Annual report on Government investment presented to Parliament	Annual report on Government investment	Reports on Government investment were presented to parliament
State-owned enterprises restructured	Number of restructured state-owned enterprises	<ul style="list-style-type: none"> • Phase 1 of restructuring of Kenya Post Office Savings completed and Phase 2 on-going; • Balance sheet restructuring of Kenya Broadcasting Corporation on-going. • Shareholder restructuring of Kenya Petroleum Refineries on-going; • Shareholder and business restructuring of Telkom Kenya Ltd on-going.
Unclaimed Financial Assets Regulations developed, published and gazetted	Unclaimed Financial Assets Regulations	Regulations prepared and awaiting necessary approvals and gazettelement
Unclaimed Financial Assets Trust Fund established	Unclaimed Financial Assets Trust	Trust Fund Account opened at the Central Bank of Kenya
Programme 17: Economic and Financial Policy Formulation and Management		
Outcome: A stable macroeconomic environment for the stimulation of rapid economic growth		

Output	Performance Indicator	Progress Remarks
Fiscal deficit maintained at less than 4.9% of Gross Domestic Product.	Ratio of fiscal deficit to Gross Domestic Product	7.4 per cent of GDP in 2013/14 was achieved.
Electronic project management information system (e-ProMIS) rolled out	Electronic project management information system	Electronic project management information system was rolled out
Budget review and outlook paper and budget policy statement prepared.	<ul style="list-style-type: none"> Budget review and Outlook Paper Budget Policy Statement 	<ul style="list-style-type: none"> Submitted to Cabinet 30/9/2013 and the Parliament by 21/10/2013 Submitted to Parliament on 15/2/2014
Regulatory framework to stimulate savings operationalized	Regulatory framework on savings	Cabinet Memorandum on regulatory framework for savings stimulation developed
Issued International Sovereign Bond	International Sovereign Bond	A total of USD 2 billion was raised
Programme 18: Legislation Representation and Oversight		
Outcome: Effective legislation representation and oversight		
Bills passed	No. of bills passed	80 bills
PAC and PIC recommendations Reports prepared	No. of reports	2012/13 PAC and PIC reports produced within the FY
Departmental House Committees Reports & Recommendations prepared.	No. of reports	68 reports Departmental House Committees Reports & Recommendations were prepared
National Budget Approved	Approved Budget	2013/14 Appropriation, County Allocation Revenue and Division of revenue Acts were enacted
Programme 19: General Admin & Planning		
Outcome(s): An efficient, effective and service-oriented staff and empowered and informed customers		
Output	Performance indicator	Progress and remarks
Adequate resource base and management of resources	Staff appraisal reports , number of departmental work plans and annual budget	6 departmental work plans prepared. Training needs Assessment undertaken
HR manual developed , Office equipment procured, and office space created;	HR manual, Number of equipment and office space created.	Draft HR manual developed, Draft asset register
Programme 20: Senate Affairs		
Outcome: Legislation Representation and Oversight of county governments		
Bills passed	Number of bills	30 bills
Programme 21: Intergovernmental revenue and financial matters		
Outcome: Enhanced Economic growth and equitable National Development.		
Developed Revenue Allocation formula	Vertical and Horizontal Revenue Allocation formula	Vertical and Horizontal Revenue Allocation formula developed and gazetted
Policy document on Revenue Enhancement strategies for county governments developed	Revenue Enhancement Policy	Policy document on revenue enhancement for the counties developed.
County Fiscal responsibility framework developed	County Fiscal responsibility framework	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: Finance Administration and Planning -		
Outcome: Efficient and effective provision of planning and administrative services		
Implemented gender and	No. of officers recruited by gender:	Recruited:

Output	Performance Indicator	Progress Remarks
PWDs requirements in recruitment and promotions in the public service	No. of officers promoted by gender:	<ul style="list-style-type: none"> • 2013/14: 63 (20 male, 43 female) • 2012/13: 307 (189 male, 118 female) • 2011/12: 702 (414 male, 288 female) Promoted: <ul style="list-style-type: none"> • 2013/14: 175 (104 male, 71 female) • 2012/13: 769 (606 male, 163 female) • 2011/12: 1045 (795 male, 250 female)
Trained public officers on ethics and declaration of wealth procedures, proficiency courses, and administration skills	No. of officers trained	Officers were trained as follows: <ul style="list-style-type: none"> • 2013/14: 5,236 • 2012/13: 1,118 • 2011/12: 1,976
Skills inventory data bank developed	Skills data bank	Regular updating of the databank undertaken
Capacity Assessment Rationalization undertaken	Capacity Assessment Rationalization Programme (CARP) report	Recommend the design, equitable grade and pay structure in partnership with the Salaries and Remuneration Commission
Programme 23: Salaries and Remuneration Management in the Public Service		
Outcome: Competitively Remunerated and Productive Public Service		
Salaries and remuneration structure for state Officers determined	Salaries and remuneration structure	Salaries and remuneration for state Officers determined.
Advisories issued on salaries and remuneration for public officers	No. of advisories provided	79 requests for advise on remunerations addressed
Programme 24: Audit Services		
Outcome: Good governance		
Audit Reports	No. of Audit reports	Issued the 2010/11, 2011/12, and 2012/13 annual audit reports.
Programme 25: Control and Management of Public finances		
Outcome: Accountability and transparency in the financial management of public resources		
Approved MDAs and counties exchequer requisitions on time	No. of Approved requisitions,	Ensured requisitions from national and county governments are approved on time and exchequer records updated accordingly. Ensured Exchequer account is not overdrawn
Developed M&E framework for tracking and monitoring budget implementation	M & E framework	Developed an M&E framework for tracking and monitor budget implementation and is awaiting stakeholder validation
Budget implementation disputes resolved	No. of disputes resolved	Resolved two (2) disputes in county governments.
Programme 26: Promotion of administrative justice		
Outcome: Effective Public Service Delivery		
Complaints received and resolved	Number of Complaints received and resolved	Received 22,319 complaints on maladministration and resolved 12,642.
Government Ministries, Departments and Agencies (MDAs) certified for Compliance	No. of Government Ministries, Departments and Agencies (MDAs) certified for Compliance	233 MDAs were certified against the targeted 20. The positive variance was due to the support to MDAs by the CAJ in building their capacity to handle setting up complaint management system.

2.3. Expenditure Analysis

2.3.1. Analysis of Programme Expenditure

The analysis of the Sector's expenditure 2011/12 -2013/14 by allocations, actual expenditure and by programmes is as shown in Table 2.2.

Table 2.2: Analysis of Expenditure by Programmes 2011/12-2013/14 (Kshs million)

S/No	Programme	Approved Estimates			Actual expenditure		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1	State House affairs	1,774	2,200	3,234.52	1,764	2,128	3,128.52
2	Coordination and Supervisory Services	2,383.7	2,749.14	2,354.92	2,345.0	2,548.30	2,319.53
3	Management of Cabinet Affairs	955.88	1,579.69	1,218.23	2,345.00	2,648.30	2,482.06
4	Government Advisory Services	5,123.02	1,806.58	417.26	2,125.00	2,396.00	3,765.00
5	Economic Policy and National Planning	26,740.80	25,604.84	33,962	24,230.10	18,722.74	28,883
6	Data Collection and National Statistical Information Services	1,812.9	1,545.0	1,013	1,614.9	1,141.0	886
7	Monitoring and Evaluation Services(109.4	280.72	457	143.5	143.1	274
8	General Administration, Planning and Support Services	287.9	294.2	598	244.9	297.35	540
9	Public Service Transformation	1,725	5,949	6,793	1,577	5,932	6,793
10	Gender and Youth Empowerment	6,536.02	7,537.49	20,858.30	6,424.94	7,324.16	13,609.03
11	Devolution Services	22,226	26,965	1,836	21,565	15,159	1,772
12	Special Initiatives	16,951.8	13,480.7	6,240.1	15,629.05	11,315.41	4,264.27
13	Foreign Relations and Diplomacy	9,996	3,394	2,964.5	9,714	3,059	2,825.44
14	Foreign Policy Management	771	8,304	9,340	626	7,797	8,999.55
15	Trade Development and Investments	-	-	304.5	-	-	227.8
16	Administration, Planning and Support Services	14,254	17,690	20,356	13,330	17,229	19,042
17	Public Financial Management	25,426.00	21,017.48	11,999.66	23,746.00	11,588.24	9,928.92
18	Economic and Financial Policy Formulation and Management	2,076.00	3,590.73	2,413.64	5,130.00	6,231.82	1,019.88
19	Market Competition and Creation of an Enabling Business Environment	286	752	415	298	651	366
20	Legislation and Oversight	7,850	15,242	25,080	7,079	13,314	22,163
21	Inter government Revenue and Financial Matters	341	345	270	326	276	285
22	Administration of Human Resource in Public Service	679	808	883	671	808	885
23	Remuneration and benefit management	-	492.7	506.6	-	344.6	431.5
24	Audit Services	1,530.7	2,006.5	3,285.8	1,340.1	1,784.4	3,047.1
25	Control and Management of Public finances	-	381.1	402.6	-	241.4	306.8
26	Promotion of Administrative Justice	216.24	216.24	297.36	216.39	216.22	284.17
	Programmes Total	150,052.36	164,232.11	157,500.99	142,484.88	133,296.04	138,528.57

Source: Sub Sector Reports and Printed Estimates

As indicated in Table 2.2, the Sector registered an increase in resource allocation from Kshs 150,052 million in 2011/12 to Kshs 164,232 million in 2012/13 but recorded a decline to Kshs 157,500 million decrease in 2013/14. Actual expenditures declined by Kshs. 9,189 million in 2012/13 and increased by Kshs. 5,232 million in 2013/14. During the review period, the Sector managed to keep its total expenditures within allocations.

2.3.2. Analysis of Programme Expenditure by Economic Classification

An analysis of expenditure by economic classification is shown in Table 2.3 below:

Table 2.3: Sector's Programmes Expenditure by Economic Classification, 2011/12-2013/14(Kshs. millions)

Programme	Item	Approved Estimates			Actual Expenditures		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
State House Affairs	1.Recurrent Budget	1,411	1,925	2,596	1,403	1,860	2,491
	Compensation to Employees	213	235	504	213	254	484
	Use of Goods and Services	1,184	1,677	2,081	1,177	1,594	1,997
	Grants, Transfers and Subsidies	-	-	-	-	-	-
	Other Recurrent	14	13	11	13	12	10
	2.Development budget	363	276	638	361	268	637
	Acquisition of Non-Financial Assets	363	276	638	361	268	637
	Grants, Transfers and Subsidies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditure	1,774	2,200	3,234	1,764	2,128	3,128
	Coordination and Supervisory Services	1. Recurrent Budget	1,945.50	2,250.24	2,155.92	1,927.00	2,251.42
Compensation of Employees		419.14	503.39	496.78	430.76	502.14	481.68
Use of Goods and Services		1,518.19	1,626.85	1,250.82	1,472.21	1,630.38	1,191.84
Grants, Transfers, and Subsidies		-	100	126.5	-	100	162.54
Other Recurrent		8.17	20	281.82	24.03	18.9	273.65
2. Development Budget		438.2	498.9	199	418	296.88	209.81
Acquisition of Non-Financial Assets		327.02	310	190.5	310.9	243.6	201.38
Grants, Transfers, and Subsidies		-	-	-	-	-	-
Other Development		111.18	188.9	8.5	107.1	53.28	8.43
Total Programme Expenditures		2,384.71	2,749.14	2,354.92	2,345.00	2,548.30	2,319.52
Cabinet Affairs		1. Recurrent Budget	834.882	1458.688	782.233	1927	2251.42
	Compensation of Employees	191.825	239.619	186.083	430.76	502.14	481.68
	Use of Goods and Services	537.579	765.301	180.74	1,472.21	1,630.38	1,191.84

Programme	Item	Approved Estimates			Actual Expenditures		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
	Grants, Transfers, and Subsidies	100	100	415	-	100	162.54
	Other Recurrent	5.478	353.768	0.41	24.03	18.9	273.65
	2. Development Budget	121	121	436	418	396.88	372.35
	Acquisition of Non-Financial Assets	-	-	21	310.9	243.6	201.38
	Grants, Transfers, and Subsidies	100	100	415	-	100	162.54
	Other Development	21	21	-	107.1	53.28	8.43
	Total Programme Expenditures	955.88	1,579.69	1,218.23	2,345.00	2,648.30	2,482.06
	Public Advisory Services	1. Recurrent Budget	463.42	452.60	417.26	1,403.00	1,860.00
	Compensation of Employees	104.14	122.13	87.32	213	254	484
	Use of Goods and Services	356.01	328.59	47.99	1,177	1,594	1,997
	Grants, Transfers, and Subsidies	-	-	281.3	-	-	-
	Other Recurrent	3.27	1.88	0.651	13	12	10
	2. Development Budget	4,659.60	1,353.98	0.00	722.00	536.00	1,274.00
	Acquisition of Non-Financial Assets	4396.5	904.5	-	361	268	637
	Grants, Transfers, and Subsidies	70	60.48	-	-	-	-
	Other Development	193.1	389	-	361	268	637
	Total Programme Expenditures	5,123.02	1,806.58	417.26	2,125.00	2,396.00	3,765.00
Economic Policy and National Planning Programme	1. Recurrent Budget	551.4	644.56	205.9	436.5	524.6	192.8
	Compensation of Employees	289.5	372.01	73.4	287	352.5	75.9
	Use of Goods and Services	218.4	247.3	85.9	128.1	148	85.9
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Recurrent	43.5	25.3	31	21.4	24.1	31
	2. Development Budget	26,189	24,960.3	32,422	23,957	18,620	28,690
	Acquisition of Non-Financial Assets	1,602	923.2	905	342	560	203
	Grants, Transfers, and Subsidies	23,899	23,097	31,035	23,432	17,560	28,071
	Other Development	687.5	957	903	118.4	202.4	416
	Total Programme Expenditures	26,741	25,604	33,962	24,230	18,722	28,883
National Statistical Information Services	1. Recurrent Budget	1102.9	859	748.9	1033.9	859	748.9
	Compensation of Employees	-	-	-	-	-	-
	Use of Goods and Services	-	-	-	-	-	-
	Grants, Transfers, and Subsidies	1,102.90	859	748.9	1033.9	859	748.9

Programme	Item	Approved Estimates			Actual Expenditures		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
	Other Recurrent	-	-	-	-	-	-
	2. Development Budget	710	686	264.8	581	282	136.8
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Grants, Transfers, and Subsidies	710	686	264.8	581.4	281.5	138.6
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures	1,813	1,545	1,013	1,615	1,141	885.7
Monitoring and Evaluation Services	1. Recurrent Budget	109.4	53.02	47.2	100.9	53.5	42.0
	Compensation of Employees	19.3	19.84	20.7	18.2	19.7	20.7
	Use of Goods and Services	42.8	32.23	26.4	35.6	32.89	21.2
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Recurrent	47.3	0.95	-	47.1	0.91	-
	2. Development Budget	-	227.7	410.1	42.6	89.6	231.9
	Acquisition of Non-Financial Assets	-	223.8	404.5	33.2	86.1	226.9
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	3.9	5.6	9.4	3.5	4.9
	Total Programme Expenditures	109.4	280.72	457.3	143.5	143.1	274.0
General Administration Planning and Support Services	1. Recurrent Budget	287	277	583	244	280	527
	Compensation of Employees	149	148	155	127	148	145
	Use of Goods and Services	132	118	156	110	121	143
	Grants, Transfers, and Subsidies	3.9	5.9	269	3.9	5.9	239
	Other Recurrent	3.7	4.9	3.4	-	3.7	-
	2. Development Budget	-	17	15	-	17.24	13
	Acquisition of Non-Financial Assets	-	17	15	-	17.24	13
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures	287.9	248.8	598	204.8	253.55	540
Public Service Transformation	1. Recurrent Budget	1,423	5,588	6,476	1,316	5,586	6,476
	Compensation of Employees	439	4,756	4,865	438	4,755	4,865
	Use of Goods and Services	733	661	1,362	684	661	1,362
	Grants, Transfers, and Subsidies	243	164	109	187	164	109
	Other Recurrent	8	7	140	7	6	140
	2. Development Budget	302	361	317	261	346	317

Programme	Item	Approved Estimates			Actual Expenditures		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
	Acquisition of Non-Financial Assets	292	361	317	251	346	317
	Grants, Transfers, and Subsidies	10	-	-	10	-	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures	1,725	5,949	6,793	1,577	5,932	6,793
Gender and Youth Empowerment	1. Recurrent Budget	3,278.93	3,808.39	4,123.70	3,216.89	3,735.33	3,840.10
	Compensation of Employees	1,143.50	1,314.05	1,342.20	1,120.72	1,288.01	1,173.80
	Use of Goods and Services	1,860.10	2,252.67	2,207.70	1,823.05	2,207.32	2,139.30
	Grants, Transfers, and Subsidies	261	231	457.6	259.08	229.54	424.9
	Other Recurrent	14.33	10.67	116.2	14.04	10.46	102.1
	2. Development Budget	3,257.09	3,729.10	16,734.60	3,208.05	3,588.83	9,768.93
	Acquisition of Non-Financial Assets	2,482.09	2,797.90	8,406.70	2,433.05	2,734.55	1,828.00
	Grants, Transfers, and Subsidies	775	624.8	6,055.90	775	554.4	6,063.80
	Other Development	-	306.4	2,272.00	-	299.88	1,877.13
	Total Programme Expenditures	6,536.02	7,537.49	20,858.30	6,424.94	7,324.16	13,609.03
Devolution Services	1. Recurrent Budget	18,466	22,098	1,814	18,425	10,650	1,763
	Compensation of Employees	212	239	200.1	182	472	166.92
	Use of Goods and Services	953	359	433.17	942	673	369.39
	Grants, Transfers, and Subsidies	17,301	21,500	885.47	17,301	9,505	997.86
	Other Recurrent	-	-	295.69	-	-	228.49
	2. Development Budget	3,760	4,867	21.6	3,140	4,509	9.52
	Acquisition of Non-Financial Assets	3,760	4,867	21.6	3,140	4,509	9.52
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures	22,226	26,965	1,836	21,565	15,159	1,772
Special Initiative	1. Recurrent Budget	9,006.8	6,091.03	2,999.08	8,976.05	6,072.03	2,283.69
	Compensation of Employees	358	474.00	562.00	352.00	466.00	278.81
	Use of Goods and Services	6,848	1,917.00	447.00	6,841.00	1,917.00	346.58
	Grants, Transfers, and Subsidies	272.80	3,434.30	1,988.00	272.80	3,423.30	1,656.40
	Other Recurrent	1,528.00	265.73	2.08	1,510.25	265.73	1.90
	2. Development Budget	7,945	7,389.67	3,242.02	6,653	5,243.28	1,980.58
	Acquisition of Non-Financial Assets	1,852.00	759.67	1,252.00	1,166.00	445.28	104.54

Programme	Item	Approved Estimates			Actual Expenditures		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
	Grants, Transfers, and Subsidies	3,547.00	1,176.00	1,462.02	2,248.00	333.00	1,568.04
	Other Development	2,546.00	5,454	528.00	3,239.00	4,465.00	308.00
	Total Programme Expenditures	16,951.8	13,480.7	6,241.10	15,629.1	11,315.4	4,264.27
Foreign Relations and Diplomacy	1. Recurrent Budget	9,996	2,849	2,623	9,714	2,687	2,540.95
	Compensation of Employees	4,045	405	409.2	3,998	389	409.1
	Use of Goods and Services	4,944	1,755	2,114.2	4,780	1,711	2,037.2
	Grants, Transfers, and Subsidies	840	596	52.0	774	497	48.5
	Other Recurrent	167	93284.6	47.6	162	90	46.15
	2. Development Budget		445	341.5	-	372	284.6
	Acquisition of Non-Financial Assets						
	Grants, Transfers, and Subsidies						
	Other Development		445	341.5	-	372	284.6
	Total Programme Expenditures	9,996	3,394	2,964.5	9,714	3,059	2,825.55
Foreign Policy Management	1. Recurrent Budget		8,304	9,340	-	7,797	8,999.5
	Compensation of Employees	-	4,408	4,807.43	-	4,213	4,662.31
	Use of Goods and Services	-	3,184	2,889.73	-	2,919	2,795.39
	Grants, Transfers, and Subsidies	-	521	1,473.6	-	476	1,391.3
	Other Recurrent	-	191	169.6	-	189	150.55
	2. Development Budget	771	-	-	626	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	771	-	-	626	-	-
	Total Programme Expenditures	771	8,304	9,340	626	7,797	8,999.95
Trade Development and Investments	1. Recurrent Budget	-	-	304.5	-	-	227.8
	Compensation of Employees	-	-	117.93	-	-	99
	Use of Goods and Services	-	-	138.42	-	-	93.9
	Grants, Transfers, and Subsidies	-	-	45.8	-	-	33.2
	Other Recurrent	-	-	2.4	-	-	1.7
	2. Development Budget	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Grants, Transfers, and Subsidies	-	-	-	-	-	-

Programme	Item	Approved Estimates			Actual Expenditures		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures	-	-	304.5	-	-	227.8
Administration, Planning and Support Services	1. Recurrent Budget	12,900.00	15,623.8	17,718.5	12,848.0	15,437.9	16,608.20
	Compensation of Employees	147.00	281.07	205.26	146.00	274.57	183.84
	Use of Goods and Services	1,134.00	1,390.96	3,600.68	1,083.00	1,267.15	2,775.09
	Grants, Transfers, and Subsidies	11,619.00	13,951.8	13,784.41	11,619.0	13,896.2	13,639.17
	Other Recurrent	-	-	128.10	-	-	10.10
	2. Development Budget	1,355.40	2,065.73	2,637.34	479.40	1,791.36	2,433.32
	Acquisition of Non-Financial Assets	217.40	33.33	1,102.84	43.40	29.83	909.58
	Grants, Transfers, and Subsidies	956.00	450.00	380.00	436.00	450.00	380.00
	Other Development	182.00	1,582.40	1,154.50	-	1,311.53	1,143.74
	Total Programme Expenditures	14,255.40	17,689.5	20,355.79	13,327.4	17,229.2	19,041.52
Public Financial Management	1. Recurrent Budget	8,587.00	5,092.93	5,730.01	7,149.00	4,634.96	5,629.68
	Compensation of Employees	1,161.00	1,586.37	1,743.69	1,157.00	1,576.42	1,677.52
	Use of Goods and Services	6,981.00	2,173.35	2,783.81	5,547.00	1,747.21	2,816.85
	Grants, Transfers, and Subsidies	445	1,327.69	1,200.59	445	1,310.52	1,135.31
	Other Recurrent	-	5.52	1.92	-	0.81	-
	2. Development Budget	16,839.00	15,924.6	6,269.65	16,597.0	6,953.28	4,299.24
	Acquisition of Non-Financial Assets	4,674.00	62.22	759.33	4,432.00	31.26	389.92
	Grants, Transfers, and Subsidies	10,633.00	1,494.00	422.5	10,633.0	426.71	397.5
	Other Development	1,532.00	14,368.3	5,087.82	1,532.00	6,495.31	3,511.82
	Total Programme Expenditures	25,426.00	21,017.5	11,999.66	23,746.0	11,588.2	9,928.92
Economic and Financial Policy Formulation and Management	1. Recurrent Budget	386	1272.93	823.74	3403	3516.13	464.61
	Compensation of Employees	84	136.49	59.57	1,008.00	1,222.58	57.7
	Use of Goods and Services	302	1,046.44	523.17	2,157.00	1,386.11	181.56
	Grants, Transfers, and Subsidies	-	90	241	238	907.42	225.35
	Other Recurrent	-	-	-	-	0.02	-
	2. Development Budget	1,690.00	2,317.80	1,589.90	1,727.00	2,715.69	555.27
	Acquisition of Non-Financial Assets	599	2.3	-	1,727.00	27.06	-
	Grants, Transfers, and Subsidies	419	615	1,576.90	-	-	555.27

Programme	Item	Approved Estimates			Actual Expenditures		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
	Other Development	672	1,700.50	13	-	2,688.63	-
	Total Programme Expenditures	2,076.00	3,590.73	2,413.64	5,130.00	6,231.82	1,019.88
Market Competition and Creation of an Enabling Business Environment	1. Recurrent Budget	244.00	562.42	391.15	247.00	543.80	366.21
	Compensation of Employees	16.00	7.73	5.57	16.00	6.98	0.32
	Use of Goods and Services	23.00	24.69	-	25.00	24.67	-
	Grants, Transfers, and Subsidies	205.00	530.00	385.57	206.00	512.15	365.89
	Other Recurrent	-	-	-	-	-	-
	2. Development Budget	39.30	189.45	23.75	39.20	106.71	-
	Acquisition of Non-Financial Assets	0.30	-	-	0.20	-	-
	Grants, Transfers, and Subsidies	39.00	90.00	23.75	39.00	90.00	-
	Other Development	-	99.45	-	-	16.71	-
		Total Programme Expenditures	283.30	751.87	414.90	286.20	650.51
Legislation and Oversight	1. Recurrent Budget	7,756	12,979		7,079	11,604	20,758
	Compensation of Employees	4,035	6,277	9,724	3,648	6,151	9,213
	Use of Goods and Services	2,314	3,105	7,217	2,074	2,560	6,479
	Grants, Transfers, and Subsidies	395	3,597	5,704	375	2,893	5,070
	Other recurrent	1,106	-	-	982	-	-
	2. Development Budget		2,263	2,435	-	1,563	1,405
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	2,263	2,435	-	1,563	1,405
		Total Programme Expenditures	7,850	15,242	25,080	7,079	13,314
Inter government Revenue and Financial Matters	1. Recurrent Budget	129	323	268	171	258	283
	Compensation of Employees	55	103	128	68	104	127
	Use of Goods and Services	174	220	140	103	154	156
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Development Budget	112	22	2	124	18	2
	Acquisition of Non-Financial Assets	112	22	2	124	18	2
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-

Programme	Item	Approved Estimates			Actual Expenditures		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
	Total Programme Expenditures	341	345	270	295	276	285
Administration of Human Resource in Public Service	1. Recurrent Budget	679	773	676	671	759	679
	Compensation of Employees	205	223	417	202	213	417
	Use of Goods and Services	433	377	247	428	374	251
	Grants, Transfers, and Subsidies	-	1	1	-	1	1
	Other Recurrent	41	172	11	41	171	10
	2. Development Budget	-	35	207	-	49	206
	Acquisition of Non-Financial Assets	-	35	207	-	49	206
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures	679	808	883	671	808	883
	Remuneration and Benefits management	1. Recurrent Budget	-	492.7	506.6	-	344.6
Compensation of Employees		-	76.0	121.2	-	74.3	116.4
Use of Goods and Services		-	301.0	332.9	-	188.7	268.0
Grants, Transfers, and Subsidies		-	-	-	-	-	-
Other Recurrent		-	115.7	52.5	-	81.6	47.0
2. Development Budget		-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Grants, Transfers, and Subsidies		-	-	-	-	-	-
Other Development		-	-	-	-	-	-
Total Programme Expenditures		-	492.7	506.6	-	344.6	431.5
Audit Service		1. Recurrent Budget	1,530.7	2,006.5	2,760.8	1,340.1	1,784.4
	Compensation of Employees	1,044.4	1,223.2	1,338.5	866.5	1,223.2	1,336.1
	Use of Goods and Services	477.5	716.8	903.8	467.0	506.9	688.9
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Recurrent	8.8	66.5	518.5	6.6	54.3	497.1
	2. Development Budget	-	-	525	-	-	525
	Acquisition of Non-Financial Assets	-	-	525	-	-	525
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures	1,530.70	2,006.50	3,285.80	1,340.10	1,784.40	3,047.10

Programme	Item	Approved Estimates			Actual Expenditures		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Control and management of Public finances	1. Recurrent Budget	-	272.1	341.3	-	137.3	282.7
	Compensation of Employees	-	85.2	161.3	-	43.3	159.8
	Use of Goods and Services	-	186.9	180.0	-	94	122.9
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Development Budget	-	109	30.2	-	103.3	24.0
	Acquisition of Non-Financial Assets	-	109	30.2	-	103.3	24.0
	Grants, Transfers, and Subsidies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Total Programme Expenditures	-	381.1	371.5	-	240.6	306.7
	Promotion of Administrative Justice	1. Recurrent Budget	186.24	188.44	254.73	188.03	189.59
Compensation of Employees		73.38	73.38	137.26	79.73	79.73	136.16
Use of Goods and Services		112.71	112.71	115.68	108.11	108.11	107.19
Grants, Transfers, and Subsidies		0.15	0.15	0.13	0.19	0.02	0.09
Other Recurrent		-	2.20	1.66	-	1.73	0.82
2. Development Budget		30.00	27.80	42.63	28.55	26.63	39.91
Acquisition of Non-Financial Assets		30.00	27.80	42.63	28.36	26.63	39.91
Grants, Transfers, and Subsidies		-	-	-	-	-	-
Other Development		-	-	-	-	-	-
Total Programme Expenditures		216.24	216.24	297.36	216.39	216.22	284.17

Source: Sub Sector Reports and Printed Estimates

As indicated in Table 2.3, Use of Goods and Services dominated Recurrent expenditures in the Sector and was closely followed by Compensation to Employees. However, in Development, Grants, Transfer and subsidies was the dominant form of expenditure. This form of expenditure was significant in the Economic Planning and Coordination Services due to Constituency Development Fund (CDF), Public Finance Management Services, data Collection and Statistical Information Services and the Coordination of Special initiative programmes.

2.3.3. Analysis of Capital Projects by Programmes

The Sector implemented sixty nine (69) capital projects. Some of the projects are complete while others are ongoing and targeted to be completed in the 2015/16 – 2017/18 MTEF period. The details of the Capital projects are in Annex 1.

2.4. Review of Pending Bills

An analysis of total Sector pending bills is shown in Table 2.4 below.

Table 2.4: Sector Pending Bills 2011/12- 2013/14 (Kshs millions)

No	Classification	2011/12	2012/13	2013/14
1.	Due to Inadequate liquidity	3,965.97	6,074.19	1,833.60
2.	Lack of provision	77.55	243.00	12.05
	Combined Sector Total	4,043.52	6,317.19	1,845.65

Source: *Subsector reports*

As Table 2.4 shows, the Sector registered pending bills due to lack of liquidity and provision. The combined pending bills stood at Kshs 4,043.52 million, Kshs 6,317.19 million and Kshs 1,845.65 million in 2011/12, 2012/13, and 2013/14 respectively.

Most of the bills arose from liquidity problems and stood at Kshs 3,965.97millions, Kshs 6,074.19, and Kshs 1,833.60 million in 2011/12, 2012/13 and 2013/14 respectively. Pending bills related to lack of provisions on the other hand stood at Kshs 77.55 million, Kshs 243.00million and Kshs 12.05 million in 2011/12, 2012/13, and 2013/14 respectively.

2.4.1. Recurrent Pending Bills

The Sector's Recurrent pending bills by Sub-sectors are shown on Table 2.5 below.

Table 2.5 Recurrent Pending Bills 2011/12 – 2013/14

Vote	Sub-Sector	Due to lack of liquidity			Due to lack of provision		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1011	Presidency	219.01	304.01	174.7	-	-	-
1031	Planning	107.32	122.55	296.69	-	-	-
1032	Devolution	3,282.29	2,748.5	54.68	-	-	-
1052	MFA	-	-	9.88	77.55	57	11.1
1071	TNT		13.71	43.05	-	-	-
2061	CRA	-	-	5.28	-	-	-
2111	OAG	-	-	178.5	-	-	-
2131	CAJ	-	-	7.45	-	-	-
Sub-total		3,608.62	3,188.77	770.23	77.55	57.00	11.10

Source: *Subsector reports*

The pending bills arising from lack of liquidity stood at Kshs 3, 608.62 million, Kshs 3,188.77 million and Kshs 770.23 million while those that related to lack of provision stood at Kshs 77.55 million Kshs 57 million and Kshs 11.1 million in 2011/12, 2012/13 and 2013/14 respectively. This depicts an overall declining trend during the period under review.

2.4.2. Development Pending Bills

The Sector's Development pending bills by Sub-sectors are shown on Table 2.6 below.

Table 2.6 Development pending bills 2011/12 – 2013/14 (Kshs Million)

Vote	Sub-Sector	Due to lack of liquidity			Due to lack of provision		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1011	Presidency	60.22	64	150	-	-	-
1031	Planning	72.13	199.53	414.63	-	-	-

1032	Devolution	225	2,621.89	100.44	-	-	-
1052	MFA	-	-	-	-	186	0.95
2071	PSC	-	-	410.00	-	-	-
Sub-total		357.35	2,885.42	1,075.07	-	186.00	0.95

Source: *Subsector reports*

Development pending bills resulting from lack of liquidity amounted to Kshs 357 million, 2,885 million and 1,075 million in 2011/12, 2012/13 and 2013/14 respectively. Pending bills due to lack of provision amounted to Kshs 186 million and Kshs 0.95 million in 2012/13 and 2013/14 respectively.

CHAPTER THREE

3.0. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2015/16 -2017/18

3.1 Prioritization of Programmes and Sub-Programmes

The Sector has 32 programmes that seek funding during the 2015/16 – 2017/18 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 execute the Constitutional mandate.
2.	Deputy President Services	To provide policy direction and coordination of the functions of Government Ministries, Departments and Agencies (MDAs).
3.	Cabinet Affairs	To facilitate harmonious and efficient management of Government business
4.	Government Advisory Services	To enhance policy advisory on state corporations, Power of Mercy and South Sudan for national development
5.	Economic Policy and National Planning	To strengthen policy formulation, planning, budgeting and implementation of Vision 2030
6.	National Statistical Information Services	To provide and disseminate comprehensive, integrated, accurate and timely national statistics for policy formulation, research, planning and monitoring national development;
7.	Monitoring and Evaluation Services	To track the implementation of development policies strategies and programmes.
8.	General Administration Planning and Support Services – Planning	To provide leadership and policy direction for effective service delivery
9.	Public Service Transformation	To promote performance and strengthen human resource management and development in the public service.
10.	Gender & Youth Empowerment	To promote gender equality and socio-economic empowerment of women, men and youth.
11.	Devolution Services	To strengthen capacity of county governments to effectively manage implementation of devolution, facilitate and coordinate a smooth transition process to a devolved system of government and promote intergovernmental relations.
12.	General Administration Planning and Support Services – Devolution	To provide efficient administrative services that would ensure effective execution of technical mandates of the state department.
13.	Coordination of Humanitarian Services	To provide humanitarian response, rehabilitation, reconstruction and reintegration of affected individuals and communities
14.	Accelerated ASALs Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya
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.

	Programme:	Objective:
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 service delivery.
19.	Public Financial Management	To increase the reliability, stability and soundness of the financial sector.
20.	Economic and Financial Policy Formulation and Management	To promote a stable macroeconomic environment to stimulate rapid economic growth
21.	Market Competition	Competitive markets for consumer and business protection.
22.	Legislation, Representation and Oversight	To strengthen legislative capacity, oversight and representation function of the National Assembly
23.	Senate Affairs	To strengthen 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 promote equitable sharing of revenue raised by the National government between National and County governments and among County governments
26.	General Administration, Planning and Support Services – Public Service Commission	To provide support services to the Public Service Commission for efficient and effective service delivery.
27.	Human Resource Management and Development	To provide strategic leadership to the public service in matters pertaining to human resource management and development.
28.	Governance and National Values	To promote national values of governance and values and principles of the Public Service
29.	Salaries and Remuneration Management in the Public Service	To ensure competitive and fiscally sustainable public service remuneration.
30.	Audit Services	To Audit and report on the accounts of national and county governments and other State Organs.
31.	Control and Management of Public Finances	To ensure public funds are withdrawn in accordance with the provisions of the Constitution and utilized prudently.
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.

A summary of key outputs, performance indicators and projected targets for the 2015/16 – 2017/18 MTEF period is shown in Table 3.2 below;

Table 3.2: Summary of Key Outputs and Performance Indicators by Programmes and Sub-Programmes

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
PRESIDENCY					
Programme 1: State House Affairs					
Outcome: Efficient facilitation and execution of Presidential Mandate as per the Constitution;					
SP 1.1: Coordination of State House functions	Efficiency and effective hospitality services	% of well-planned and organized State functions, banquets and garden parties	100%	100%	100%
	Conducive work environment for the presidency in State Houses and Lodges	No. of statehouse and lodges rehabilitated and maintained.	7	7	7
	Timely communication to the Citizenry	Time taken between pronouncement and dissemination to media houses	31 minutes	30 minutes	30 minutes
	Successful First Lady's programmes and activities	% of successful First Lady's programmes and activities	100%	100%	100%
SP.1.2: Administration of statutory benefits to the Retired Presidents	Dispensed statutory benefits to the retired Presidents	Compliance with the Retired Presidents Benefits Act	100%	100%	100%
Programme 2: Deputy President Services					
Outcome: Efficient coordination and supervision of government operations for attainment of Vision 2030;					
S.P 2.1: Coordination and Supervision	Government Legislative agenda implemented effectively through tracking all National and County Bills	% tracking of national and county Bills	100%	100%	100%
	Strengthened public finance management at County and National levels through Intergovernmental Budget and Economic Council (IBEC) consultative meetings	No. of consultative meetings held	4	4	4
	Enhanced Support for Government agenda and plans by stakeholders through engagement of private sector, non state actors and the media	% of Government agenda and plans receiving support of stakeholders	100%	100%	100%
	Policy intervention proposals	Manual for Agricultural Statistics	Dissemination and training on use of manual	Application of Manual	Application of Manual
		Template for testing out agricultural land consolidation developed and applied	Application of template in pilot areas	Application of template in pilot areas	Application of template in pilot areas

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
		No. of policy reports produced	One report	One report	One report
	Climate change risks mainstreamed in public programmes	% climate change risk approaches mainstreamed	100%	100%	100%
		No. of partnerships developed	15	15	10
	Jubilee Manifesto initiatives effectively coordinated and fast tracked	No. of Jubilee Manifesto initiatives coordinated and on track	7	7	7
S.P. 2.2: Efficiency Monitoring and Inspectorate Services	Increased value for money for public resources	No. of systems audit reports	5	5	5
		No. of investigation reports produced	3	3	3
		No. of institutions monitored and reports produced	4	4	4
		No. of compliance reports	2	2	2
	Comprehensive management/ investigative/ risk/ special audits and routine inspections reports	No. of audits, and inspections reports	9	9	9
	A policy on the dissemination of audit findings	Policy on dissemination of audit findings developed	Finalization and dissemination of policy	Implementation of policy	Implementation of policy
	Monitoring reports on implementation of audit recommendations	No. of reports	1	1	1
	Surcharge cases undertaken	No. of surcharge cases	9	9	9
	Surcharge Management Information System (SMIS) developed	SMIS operational	Testing and implementation of system	SMIS system in use	SMIS system in use
	Analyzed quarterly performance reports to State Corporations	% of quarterly reports responded to from the ones submitted	100%	100%	100%
	Vision 2030 flagship projects audit undertaken	No. of projects audit reports	1	1	1
	Reforms in state corporations monitored	No. of monitoring reports	1	1	1
	An integrated monitoring and evaluation system for SCs developed	% level of development	Finalize and test system	M&E system in use	M&E system in use
S.P. 2.3: General Administration, Planning and Support Services	The Deputy President's engagements (both local and foreign) well facilitated	% of Deputy President's engagements facilitated	100%	100%	100%
	Completed administration block at the DP's official residence	% level of completion	100%	-	-
	Improved hospitality services at the DP's official residence	% of well-planned and organized functions, banquets and garden parties	100%	100%	100%

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
	Women and youth benefit under the DP's spouse programs	No. of women and youth benefitting from the programs	15,000	20,000	25,000
	Refurbished residence and office for the DP (in Mombasa)	% completion of refurbishment works	50%	100%	-
	A well-equipped digital archive that is easy to access	Digital archive in place	Digitization of materials	Progressive digitization of material	Progressive digitization of material
Programme 3: Cabinet Affairs					
Outcome: Harmonized Government operations for efficient service delivery					
SP 3.1 Management of Cabinet Affairs	Cabinet decisions	% of Cabinet decisions implemented	100%	100%	100%
	Improved service delivery	Government performance index	61.8%	63.65%	65.84%
Programme 4: Government Advisory Services					
Outcome: Improved policy advisory on government institutions/bodies					
SP 4.1 State Corporations Advisory Services	Increased compliance to State Corporations Act and other laws	% level of compliance to State Corporations Act	100%	100%	100%
	Improved performance of state corporations	% of state corporations recording improved annual performance indices	100%	100%	100%
	Bills for establishment of new State corporations structure	No and type of Bills prepared	4	-	-
SP 4.2 Kenya-South Sudan Advisory Services	Improved bilateral and Business partnerships	No. of bilateral and business partnerships agreements signed	10	10	10
SP 4.3 Power of Mercy Secretariat	Advisory Reports on Presidential Pardons	No. of reports	4	4	4
SP 4.4 Liaison, Parliament and commission advisory services	Efficient and effective coordination of government agenda in Parliament and in commissions	% of Bills submitted and debated to Parliament	100%	100%	100%

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
STATE DEPARTMENT OF PLANNING					
Programme 5: Economic Policy and National Planning					
Outcome: A nation enjoying high standard of living					
SP 5.1 National and County Economic Planning and Coordination Services	County Planning Units established;	No. of County Planning Units established;	47	-	-
	Fully established and operational DIDCs	No. of information centres completed and equipped	107	-	-
	Assessment of the effectiveness of CEISP	No. of assessment Reports produced	2	2	-
	Mainstreamed crosscutting issues into the planning processes	No. of crosscutting issues mainstreamed into planning process at the county level	4	4	4
SP 5.2: Community Development	Constituency development	Amount of CDF Money Disbursed	Kshs. 31.247B	Kshs. 36.218B	Kshs. 40.842B
	Affirmative County Development	Amount of Affirmative funds disbursed	2.026B	2.026B	2.026B
	Social economic empowerment of the projects/programmes implemented	% of Social economic projects/programmes implemented	100%	100%	100%
	Socio-economic empowerment of Western communities	No. of projects completed and operational.	15	15	20
		No. of targeted beneficiaries reached under each project component.	2,300	2,700	3,000
SP 5.3: Macro-Economic policy planning and regional integration	Macroeconomic policies developed;	No of macroeconomic policies	4	4	4
	Quarterly Reports on status of Kenya economy prepared;	No. of quarterly reports on status of Kenya economy;	4	4	4
	Second MTP Mid-Term Review conducted;	Second MTP Mid-Term review report	Second Conduct MTP Mid-Term Review report;	-	-
	Regional Economic Integration agenda implemented(EAC and COMESA)	No. of Regional Economic Integration agenda implemented	3	3	3

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
	South-South and Triangular Cooperation programmes implemented	No. of South-South and Triangular Cooperation programmes reports	1	1	1
	Leadership in coordination and implementation of ECA programmes provided	No. of ECA programmes Reports	1	1	1
SP 5.4 Policy Research	Kenya Economic Reports on selected thematic areas in support of the MTP-II Published and disseminated	No. of Kenya Economic Reports	1	1	1
	Young professionals from public and private sectors capacity built on public policy and research	No. of YPs capacity built	12	12	12
SP 5.5 Coordination of Kenya vision 2030	Vision 2030 flagship projects integrated in all MDA's strategic plans	Number of flagship projects integrated in MDA's Strategic plans	All MDA's strategic plans aligned to Vision 2030 and MTP2	All MDA's strategic plans aligned to Vision 2030 and MTP2	All MDA's strategic plans aligned to Vision 2030 and MTP2
	Monitoring and evaluation of Vision 2030 flagship projects conducted	Quarterly M&E reports	4	4	4
SP 5.6: Socio-economic Policy and Planning	County Executive committee members trained on Social budgeting /Social Intelligent Reports	No. of county Executive committee members trained on Social budgeting / Social Intelligent Reports	47	47	47
	Policy direction on institutionalization of Knowledge Management Africa provided	No. of National Steering Committee (NSC) meeting held	1	1	1
	CPPMUs Coordination Forums Report	No. of Forum Reports	1	1	1
	8 th National Human Development Report (KNHDR) developed	8 th National Human Development Report	Proposal on 8 th National Human Development Report prepared	Final 8 th National Human Development Report developed	-
	Vision 2030 Flagship Projects and other programmes of the MTP Social Pillar tracked and monitored	No. of Monitoring and progress reports	4	4	4
S.P 5.7 National Economic and Social Council	Evidence based recommendations on National Policy	Economic policy paper	1	1	1

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
S.P 5.8 Population Policy Services	Population issues mainstreamed in national policy and planning;	Population issues in national policy and planning	3757	1727	900
Programme 6: National Statistical Information Services					
Outcome: Timely, reliable and quality data for national and county planning					
SP 6.1: Census and surveys	Published Annual, quarterly and monthly statistical reports, statistical	Economic survey reports, statistical abstract reports, CPI, PPI, Leading economic indicators report; quarterly GDP reports. Survey reports	Industrial Production, and Informal Cross Border Trade(ICBT) surveys	Industrial Production, Informal Cross Border Trade(ICBT), External remittances, exporters and importers surveys	Industrial Production, Informal Cross Border Trade(ICBT), External remittances, exporters and importers surveys
Programme 7: Monitoring and Evaluation Services					
Outcome: Evidence based decision making					
SP 7.1: National Integrated Monitoring and Evaluation	Developed and functioning Monitoring systems	No. of M&E Systems.	2	-	-
	Monitoring and Evaluation reports	No. of reports	5	6	8
	Developed Monitoring and Evaluation Indicators.	Categories of Indicators	4	-	-
Programme 8: General Administration Planning and Support Services-Planning					
Outcome: Improved and efficient administrative financial and planning support services					
S.P: 8.1 General Administration Services	Promote service delivery ;	Customer satisfaction report	1	1	1
SP8.2: Human Resources and Support Services	Motivated staff	Employee satisfaction and work environment survey reports	2	2	2
P 9: Public Service Transformation: Outcome: Efficient public service delivery					
SP 9.1: Human Resource Management	Human Resource Management strategy developed and implemented	Number of strategies developed	Roll out strategy in national government to all MDAs	Roll strategy to 20 county governments	Roll strategy to 27 county governments
	Medical insurance scheme administered	Number of staff benefiting from the scheme	All civil servants accessing the scheme	All civil servants accessing the scheme	All civil servants accessing the scheme
	Capacity Assessment and Rationalization Programme (CARPs) in the Public Service carried out	CARPs implementation report	Implement the findings from CARPs report	Implement the findings from CARPs report	Implement the findings from CARPs report

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
	Government Human Resource Information System (GHRIS) upgraded	Number of system modules developed	Develop discipline module	Implement all the modules	Implement all the modules
SP 9.2: Human Resource Development	HRD policies and regulations aligned to the constitution	Number of policies aligned	All policies aligned with constitution	All policies aligned with constitution	All policies aligned with constitution
	Public Service Training Revolving Fund (TRF) administered	Number of staff accessing the fund	Increase % uptake by 10 %	Increase % uptake by 5 %	Increase % uptake by 5 %
	National Capacity Building Framework for Public Service Implemented	Number of staff trained	Implement the framework by 25%	Implement the framework by 25%	Implement the framework by 25%
SP 9.3: Management Consultancy Services	Service delivery innovations	Number of innovations developed	5	5	5
	Organizational structures in the public service reviewed	Number of organizational studies undertaken	15	15	15
	Forensic audit of the payroll carried out	Number of payroll systems audited	All payroll systems audited	All payroll systems audited	All payroll systems audited
	Generic Career Guidelines for ministries and counties developed	Number of guidelines developed	Implement the generic Career Guidelines for ministries	Implement the generic Career Guidelines for counties	Implement the generic Career Guidelines for counties
SP 9.4: Huduma Kenya	One Stop Shop Huduma Centres established	Number of operational Huduma centres opened	10	10	10
	Public Service Transformation Strategy (PSTS) implemented	Number MDAs transformed	Roll out the strategy	Roll out the strategy	Roll out the strategy
	Business processes re-engineered in the public service	Number of business processes reengineered	15	15	15
SP 9.5: Performance Management	Public Institutions placed under Performance Contracts	Number of institutions under PC	18	18	18
	Capacity building and technical assistance to county governments	Number of counties capacity built	47	47	47
	Performance Appraisal System(PAS) implemented	Number of staff on PAS	Monitor implementation of PAS	Monitor implementation of PAS	Monitor implementation of PAS
P10: Gender and Youth Empowerment					
Outcome: Empowered youth, women and people with Disabilities					
SP 10.1: National Youth Service	Expanded NYS intake and attendant imparting of skills among youth	No. of additional recruits regimented and trained	21,870	21,870	21,870
	Nation building	No. of community youths engaged on NYS programmes	48,600-dams construction;	48,600-dams construction;	48,600-dams construction;

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
			38,470-road construction	38,470-road construction	38,470-road construction
			21,870-vector control;	21,870-vector control;	21,870-vector control;
			12,150 - slums civil work	12,150 - slums civil work	12,150 - slums civil work
			43,680-Huduma Kitchens	43,680-Huduma Kitchens	43,680-Huduma Kitchens
			1,215-traffic control	1,215-traffic control	1,215-traffic control
			1,280 - public security	1,280 - public security	1,280 - public security
			14,100-service constabulary;	14,100-service constabulary;	14,100-service constabulary;
			48,600 - Agribusinesses	48,600 - Agribusinesses	48,600 - Agribusinesses
			Re-socialization of 227,670 youth annually through a work-mentoring programme	No. of youth mentored	227,670
Revolving fund to provide startup capital for NYS Graduates (NYS SEPU/ Youth SACCO)	Amount of Revolving fund established to provide startup capital for NYS Graduates (NYS SEPU/ Youth	NYS SACCO Kitty at 183 Million in mandatory savings;	NYS SACCO Kitty at 367 Million in mandatory savings;	NYS SACCO Kitty at 550 Million in mandatory savings;	
		KES 529 Million in community youth savings annually	KES 529 Million in community youth savings annually	KES 529 Million in community youth savings annually	
Youths trained on accessing credit capital)	No. of youths trained on accessing credit	1458	1458	1458	
Non-NYS trainees increased through establishing Module II programmes	No. of Non-NYS trainees increased through establishing Module II programmes	12,000	12,000	12,000	
SP 10.2: Gender Mainstreaming	MDA officers trained on Gender Mainstreaming, Gender responsive budgeting and gender sensitive M&E.	No of officers trained	120	150	180
	Reports on compliance level with the constitutional (2/3) gender rule prepared	No of reports on compliance level	4	4	4

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
	National Gender Based Violence Prevention and Response policy implemented	% of recommendations implemented	100%	100%	100%
SP 10.3: Youth Development Services	Loans disbursed to youth and women groups and persons with disability	No. of youth and women groups accessing the Uwezo fund.	Kshs. 6 B	Kshs. 6 B	Kshs. 6 B
	Youth sensitized on health, Crime, Drugs and Substance abuse.	No. of youth sensitized on Crime, Drugs and Substance abuse.	30,000	31,000	32,000
	Youth sensitized on formation of groups, youth Sacco's and Table Banking concept	No. of youth sensitized	30,000	31,000	320,000
	Youth in internships and Apprenticeship	No. of youth engaged in internships and Apprenticeship	5,170	5,640	6,110
	Youth in community volunteerism programmes	No. of youth engaged in community volunteerism programmes	5,170	5,640	6,110
	Youth mentored in , leadership and National Values	No. of youth mentored	5000	5,500	6,000
	Loans disbursed to 30,000 Youth entrepreneurs through different loan products	Amount of money disbursed	1Billion	1.2billion	1.3billion
S.P.10.4 Youth Employment Scheme	Facilitated youth to secure jobs outside Kenya	No of youth who secured jobs	7,000	9000	10000
	Trained youth on entrepreneurship skills	No. of youth trained on entrepreneurship skills	46,000	46,500	47,000
S.P.10.5 Youth coordination and representation	Dialogue forums along thematic areas facilitated	No of forums held	13	13	13
	County fora on NYC strategic pan , National Youth Policy, National Youth Council Act conducted	No of forums held	15	10	14
	Sensitized youth on drugs, health peace and national cohesion	No. of forums held	12	12	12
SP 10.6: Gender and Socio economic empowerment	Women supported financially	No of Women supported financially	321,488	417,935	543,315
	Women trained on entrepreneurship and basic accounting skills	No of Women trained	150,000	160,000	170,000
	Campaign against FGM undertaken	No of campaigns	4	4	4
	Women supported financially	No of Women supported financially	321,488	417,935	543,315

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
SP 10.7: NGOs Coordination Board	NGO Administrative services devolved to 8 regions	No. of Administrative offices operational at devolved level	8	8	8
	One stop shop for Public benefit organizations authority established	% of NGOs registered and regulated under the new establishment	100%	100%	100%
STATE DEPARTMENT OF DEVOLUTION					
Programme 11: General Administrative Services					
Outcome: Efficiency and effectiveness in executing the State Departments mandate					
SP 1.1 Administration services	Efficient and effective services	Customer satisfaction survey reports	1	1	1
SP 1.2 Finance and Planning services	Improved financial and planning services	Employee satisfaction survey reports	1	1	1
Programme 12: Devolution Support Services					
Outcome: Improved management of Devolution affairs					
SP 11.1 Management of Devolution Affairs	Reviewed policies and regulations	No. of regulations developed	3	2	
		No. of legislations reviewed and implemented	3	2	
	Collaboration between the State Department of Devolution, TA and other MDAs	A collaboration Framework	1	-	-
	County Government Information System (CGIS)	No. of counties with CGIS	30	17	-
S.P 11.2 Capacity Building	Capacity of county Governments built	No. of counties covered	47	47	47
S.P 11.3 Intergovernmental Relations	Conflict resolution guidelines implemented in counties	No. of counties covered	47	47	47
	operationalized Intergovernmental Sectoral forums facilitated	No. of forums and committee meetings	15	15	15
	IBEC and Summit resolutions implemented in counties	No. counties covered	47	47	47
S.P 11.4 Transition Management	Capacity building on County staff	No. of training workshops conducted	10	-	-
	Internal audit function for counties operationalized	% of programs, projects and reforms in the counties audited	100	-	-
	Unbundling/analysis of functions finalized	No. of institutions with analyzed functions	40	-	-
	Assets and liabilities for all MDAs inventory developed and validated	No. of institutions having an updated and validated inventory of assets and liabilities.	30	-	-

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
		No of assets approved for transfer	100%	-	-
	Mechanism for the transfer of assets reviewed	Review report	1	-	-
Programme 13: Coordination of humanitarian response					
Outcome: Improved livelihood of vulnerable groups					
SP 13.1 Resettlement and Reconstruction	Low cost houses constructed	No. of low cost houses constructed	2,300	-	-
	IDPs, forest evictees and landslide victims resettled and facilitated	No. of integrated IDPs paid ex-gratia start-up	75,000	-	-
		No. of IDPs resettled	13,500	-	-
		No. of forest evictees resettled	11,673	-	-
		No. of returnees from Uganda resettled	423	-	-
		No. of flood victims resettled	407	-	-
	Flood mitigation projects implemented	No. of Community Action Plans (CAPs) funded	179	-	-
		No. of Youth Action Plans (YAPs) funded	11	-	-
		No. of Community malaria intervention funded	218	-	-
		No. of Support to Local Development (SLD) projects completed	168	-	-
		No. of NRM micro projects funded	673	-	-
	No. of Daily Flood early warning bulletins produced	365	-	-	
SP 13.2 Relief & Rehabilitation	Reduced impact of disasters on vulnerable population	% of the needy people assisted with relief supplies based on food security assessment report	100%	-	-
	Restored Livelihoods	% of people assisted after their livelihoods are disrupted by disasters	100%	100%	100%
S.P 13.4 Street Families Rehabilitation	Street families rescued and rehabilitated	No. of street families provided with rescue facilities, education and vocational skills	3,500	3,500	3,500
		No. of street families reintegrated with their families	3,500	3,500	3,500
Programme 14: Accelerated ASAL Development					
Outcome: Enhanced quality of life for pastoralists and other people living in the ASALs					
SP. 14.1: Drought Management	Drought and Food Security Information	No. of Drought Early Warning System bulletins produced and disseminate	312	312	312
		No of Food Security Assessments and survey reports produced	46	46	46
		No. of rapid food security assessments carried out	13	13	13

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
	Drought Contingency Planning and Response	No of contingency plans reviewed and produced in collaboration with county Governments	23	23	23
		Amount in million Kshs of contingency funds disbursed to finance contingency plans	350	400	500
	Community resilience to drought	No. of Drought Risk Reduction (DRR) projects implemented at community level	800	900	1000
		No. of persons benefiting from asset creation through cash and food for assets (C-FFA)	691,000	691,000	691,000
		No. of households benefiting from cash transfers	100,000	100,000	100,000
SP.14.2 Ending Drought Emergencies (EDE)	Ending Drought Emergencies (EDE)	National Drought Management Authority Bill finalised	1	-	-
		No. of counties having EDE coordination frameworks	10	23	-
		No. of EDE projects implemented	4	6	8
SP. 14.3: ASAL Development Policy and Mainstreaming	Development of ASAL Policy and Institutional Framework	No of operational ASAL Institutions	4	2	-
		No of ASAL Policies mainstreamed into national and county planning	1	1	1
	Access to education for students from ASALs	No of bright needy students from ASALs provided with scholarships	615	685	685
		No of students hosted in the annual mentorship conference for scholarship beneficiaries	560	420	490
	Access to ASAL planning information	No. of integrated spatial plans developed for ASAL counties	1	-	-
	Drought and food security interventions in the ASAL coordinated	No of community and institutional workers trained on emergency preparedness and response	240	270	270
Livelihood diversified in the ASAL counties	No of community groups benefiting from sustainable livelihoods and resilience building programmes and projects	132	144	156	
MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL TRADE Programme 15: Foreign Relations and Diplomacy Outcome: Enhanced foreign relations and diplomatic engagements					
SP 15.1 Management of Kenya Missions	Diaspora web portal operationalized	Operational Diaspora web portal	100%	100%	100%
	Visas processed	Number of visa	20,000	25,000	30,000

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
abroad		applications processed			
	Passports issued/replaced	Number of passports replaced/issued	500	700	800
	Emergency travel certificates	% of certificates requests processed	100%	100%	100%
SP 15.2 Infrastructure Development for Missions	Chanceries and official residences purchased	Number of chanceries and official residences purchased abroad	1	2	3
	Buildings refurbished/renovated/repai red/maintained	Number of buildings refurbished/renovated/repai red/maintained	25	25	25
	New MFA Headquarters constructed	Land acquired	100%	-	-
		% of completion	-	50%	100%
Programme 16: General Administration and Support Services					
Outcome: Improved Service Delivery					
SP. 16.1: Administratio n services	Operationalized Missions, consulates and honorary consuls	Number of Missions, Consulates, and honorary consuls operationalized	18	20	20
	Negotiated and concluded Joint Commissions for Cooperation (JCC) & MOUs	Number of Joint Commissions for Cooperation (JCC) & MOUs negotiated and concluded	8	10	10
	Disputes arbitrated between Kenyan employees and residents foreign missions/International organisations and	Percentage of Disputes arbitrated	100%	100%	100%
	Host country agreements with international and regional organizations reviewed/ concluded.	Percentage of Host country agreements reviewed/ concluded with international and regional organizations.	100%	100%	100%
	Delegations facilitated	Number of Delegations facilitated	14	14	14
	Ratified and signed Treaties	Percentage of Treaties ratified and signed	100	100	100
	Legal documents authenticated	Number of official legal documents authenticated	4000	4000	6400
	Kenya's interests articulated in UN sessions	Number of position papers presented during the UNGA sessions	4	4	4
	Kenya's interests articulated in the Commonwealth	Number of position papers prepared for articulation of Kenya's position	3	3	3
Kenya's interests articulated in AU, IGAD and the Great Lakes forums	Number of position papers prepared for articulation of Kenya's position	6	6	6	

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
	Kenya's position articulated in the RECSA	Number of position papers prepared for articulation of Kenya's position	1	1	1
	Trained Foreign Service Officers/Diplomats within the region	Number of Foreign service officers/ Diplomats trained within the region trained	10	15	20
	Trained officers on international relations, trade analysis and negotiations	Number of officers trained on international relations, trade analysis and negotiations	30	30	30
Programme 17: International Trade and Investment promotion					
Outcome: Increased foreign trade and investment					
SP 17.1: International trade and Investment Promotions.	Increased trade	Number of Trade, tourism and investment exhibitions	10	15	20
SP 17. 2: Investments promotion	Bilateral trade agreements/MOUs signed.	Number of bilateral trade agreements/MOUs signed.	8	8	8
	Inbound investment meetings	Number of inbound investment meetings held and the attendant resolutions/MoUs.	2	2	3
THE NATIONAL TREASURY					
Programme 18: General Administration Planning and Support Services					
Outcome: An efficient, effective and service-oriented staff and empowered and informed customers					
S.P.18.1Admin istration Services	ISO 9001:2008 Quality Management System continuously improved and maintained for retention of certification	Percentage of non-conformities closed	100%	100%	100%
S.P. 18.2: Human Resources Management Services	Existing schemes of service for technical staff reviewed and schemes of service developed for new administrative units	Number of schemes reviewed and developed Schemes of service for Government Fleet Management Unit and Treasury Officers implemented.	Schemes of service reviewed and developed as need arises	Schemes of service reviewed and developed as need arises	Schemes of service reviewed and developed as need arises
S.P. 18.3: Financial Services	Targeted tax revenue collected by Kenya Revenue Authority	Total revenue collected as a percentage of GDP	KRA allocation at 2% of projected revenue	KRA allocation at 2% of projected revenue	KRA allocation at 2% of projected revenue
	Public sector pensions processed and paid	Reduction in pension payment cycle time	18 days by June, 2016	15 days by June, 2017	12 days by June, 2018
	Claims payable to civil servants under group personal accident insurance scheme and Work Injury Benefits Act processed and paid	Value of claims paid under Group Personal Accident insurance and Work Injury Benefits Act	All outstanding claims paid by June, 2016	All outstanding claims paid by June, 2017	All outstanding claims paid by June, 2018
S.P. 18.4: ICT services	Disaster data recovery Centre certified	Number of MDAs using data recovery centre	100	100	100
Programme 19: Public Financial Management					
Outcome: A transparent and accountable system for the management of public financial resources					
S.P. 19.1: Resource Mobilization	Funds received from Development Partners to fund national development	Amount of funds obtained as a percentage of GDP	70%	75%	80%

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
	priorities				
	Drugs and medical supplies procured to combat HIV/AIDS, TB and Malaria	Percentage decrease in funds received through Exchequer from Global Fund as a percentage of National Treasury development budget	100%	100%	100%
	Transaction advisory services provided for Public Private Partnerships projects	Number of transaction advisory services	Financial advisory services for appropriate sectors concluded by June, 2016	Financial advisory services for appropriate sectors concluded by June, 2017	Financial advisory services for appropriate sectors concluded by June, 2018
S.P. 19.2: Budget Formulation Coordination and Management	National budget prepared and submitted to Parliament	Sector budget proposals, Budget, Policy Statement, Budget Review and Outlook Paper, printed budget books, programme-based budget	Budget submitted to Parliament by April 30th, 2016	Budget submitted to Parliament by April 30th, 2017	Budget submitted to Parliament by April 30th, 2018
	Capacity Building on PBB	Number of Officers Trained from MDAs and Countries	320	370	500
S.P. 19.3: Audit Services	Value-for-money (VFM) audits conducted	Number of MDAs in which VFM audits	4	4	4
S.P. 19.4: Accounting Services	Books of accounts maintained and financial reports prepared	Expenditure returns, revenue returns, appropriation accounts	Appropriation Accounts prepared September 30th, 2015	Appropriation Accounts prepared by September 30th, 2016	Appropriation Accounts prepared and September 30th, 2017
	Government accounting policy implemented and operations of accounting units supervised	Quarterly supervision reports	4	4	4
	National Government accounting services facilitated in the Districts	Expenditure returns	Final accounts submitted in accordance with PFM Act	Final accounts submitted in accordance with PFM Act	Final accounts submitted in accordance with PFM Act
	Capacities built through training curriculum administered by IFMIS Academy	Number of officers trained	All national and county government officers trained by June, 2016	All national and county government officers trained by June, 2017	All national and county government officers trained by June, 2018
S.P. 19.5: Supply Chain Management Services	Access to Government Procurement Opportunities programme for vulnerable groups rolled out	Number of new registrations of businesses owned by persons from vulnerable groups	30,000	30,000	30,000
S.P. 19.6: Public Financial Management Reforms	Funding provided and capacities built to enhance accountability, transparency, efficiency and effectiveness in management of public	Percentage of IT innovations incorporated into revenue administration	100%	100%	100%

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
	financial resources				
S.P. 19.7: Government Investments and Assets	Government investments and management of public enterprises coordinated	Percentage of State Corporations restructured	100%	100%	100%
	Kenya National Electronic Single Window System for facilitation of international trade implemented and managed	Percentage reduction in both cargo dwell-time	30%	30%	30%
	Unclaimed financial assets received, managed and reunited	percentage of unclaimed assets under the authority	100%	100%	100%
Programme 20: Economic and Financial Policy Formulation and Management					
Outcome: A stable macroeconomic environment for the stimulation of rapid economic growth					
S.P. 20.1: Fiscal Policy Formulation, Development and Management	Economic and financial policies formulated and fiscal and monetary policies monitored and analysed	Average annual inflation rate	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
		Real GDP growth	8.7% real GDP growth rate	9.6% real GDP growth rate	Projected real GDP growth rate achieved
		Rates of change of investment as a percentage of GDP	28.6% investment as a percentage of GDP	30% investment as a percentage of GDP	Projected rate of investment as a percentage of GDP achieved
		Rates of change of gross national savings as a percentage of GDP	22.7% gross national savings as a percentage of GDP	24.8% gross national savings as a percentage of GDP	Projected gross national savings rate as a percentage of GDP achieved
		Total revenue as a percentage of GDP	24.4% by June, 2015	24.4% by June, 2015	Projected total revenue as a percentage of GDP achieved
S.P. 20.2: Debt Management	Kenya's debt managed at sustainable levels while minimizing interest cost	Net present value of debt to Gross Domestic Product ratio	Sustainable Value of debt as a percentage of GDP by June, 2016	Sustainable Value of debt as a percentage of GDP by June, 2017	Sustainable Value of debt as a percentage of GDP by June, 2018

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
S.P. 20.3: Microfinance Sector Support and Development	Affordable credit disbursed to micro, small and medium-sized enterprises	% of funds budgeted for disbursed	100%	100%	100%
Programme 21: Market Competition					
Outcome: Competitive markets for consumer and business protection					
S.P. 21.1: Elimination of Restrictive Trade Practices	Anti-competitive practices restricted and mergers regulated	Percentage of mergers and acquisition approved	100%	100%	100%
PARLIAMENTARY SERVICE COMMISSION					
Programme 22: National Legislation and Oversight					
Outcome: Effective legislation, Representation and Oversight for good governance					
SP22.1. National Legislation and Oversight	Bills/Laws	No of laws enacted within the financial year	80	90	110
	PAC & PIC Reports	Percentage of PAC and PIC reports produced within the FY	2015/2016 reports	2016/2017 reports	2017/18 reports
	Departmental House Committees Reports & Recommendations	No. of Working policy documents on all Government sectors adopted:	74	80	95
	Budget Approved	Appropriation Act	2015/16 Act	2016/2017 Act	2017/2018 Act
Programme 23: Senate Affairs:					
Outcome: Legislation, Representation and Oversight of County Governments resources					
SP 23.1: Senate Affairs	County Bills/Laws	No of laws enacted within the financial year	40	55	66
Programme 24: General Admin & Planning:					
Outcome: An efficient, effective and service oriented staff and empowered and informed customers					
SP24:1 General Admin & Planning	Adequate resource base and management of resources	Efficient budget programmes/work plans	23.104B	23.345B	22.345B
	Enhanced staff performance	Staff appraisal reports	Draft HR manual	Training plan	Strategic Plan
COMMISSION ON REVENUE ALLOCATION					
Programme 25: Inter government revenue and financial matters.					
Outcome: Enhanced economic growth and equitable National development					
SP 25.1: Legal and Public Affairs	Annual Revenue Bills	County revenue bills	County Allocation Revenue Act (CARA)	County Allocation Revenue Act (CARA)	County Allocation Revenue Act (CARA)
	Revenue legislation in Counties	% Increase in own revenue at County	Division of Revenue Bill	Division of Revenue Bill	Division of Revenue Bill
SP 25. 2: Research and Policy Development	Equitable revenue sharing	Vertical and Horizontal revenue sharing formulae	One recommendation each on vertical and horizontal formula	One recommendation each on vertical and horizontal	One recommendation each on vertical and horizontal formula

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
	Marginalisation policy	Reviewed Marginalisation policy	A reviewed Marginalisation policy	Implementation of Marginalisation policy	Implementation of Marginalisation policy
	Fiscal responsibility (FR) policy	Reviewed FR Policy	A reviewed FR policy	Implementation FR policy	Implementation FR policy
	Database on natural resources for revenue enhancement	Data base on natural resources for national and county governments	No. of reports on Revenue enhancement	No. of reports on Revenue enhancement	No. of reports on Revenue enhancement
	Policy recommendations on devolution impacts (sector wise)	Devolution impact assessments	A sectoral report on Devolution impacts	A sectoral report on Devolution impacts	A sectoral report on Devolution impacts
SP 25.3: General Administration and Support Services	Database management system	Database management system	Upgraded Database management system	Upgraded Database management system	Upgraded Database management system
	Green ICT leading to sustainable and energy efficient delivery of ICT services	Shared services, Cloud computing and Mobile computing	Online shared services and mobile computing devices	Online shared services and mobile computing devices	Online shared services and mobile computing devices
	Integrated Information and document sharing systems	Operational integrated document sharing system	Operational document sharing system	Operational document sharing system	Operational document sharing system
	Engagements with parliamentary house committees, and the public	Published recommendations	100%	100%	100%
	Structured media engagement programme	Number of Media workshops organized	1	1	1
SP 25.4: County Coordination Services	County support in planning and budget preparation for enhanced efficiency	Proper and timely budgets in line with their CIDP, CFSP and the PFMA.	47 counties supported	47 counties supported	47 counties supported
	County support for enhanced revenue collection	Percentage increase in county own revenue collection	Average of 15%	Average of 20%	Average of 25%
PUBLIC SERVICE COMMISSION					
Programme 26: General Administration, Planning and Support Services					
Outcome: Improved service delivery to the public.					
SP26.1: Administration	Report on operations of the Commission	Annual report to the President and Parliament	1	1	1
	Annual customer satisfaction surveys	Report on customer satisfaction	1	1	1
	Dissemination, Sensitization and Advocacy Strategy	Strategy in place	1	-	-
	Integrated HR database system	A HR database system in use	70%	30%	-

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
	E-communication system	e-communication system in operation	100%	-	-
	Grievances/complaints procedure	Grievance/complaints handling procedure in use	1	-	-
	Guidelines on public participation in policy making	Guidelines on public participation in policy making in place	1	-	-
	Court cases determined	No. of cases determined	100%	100%	100%
	PSC regulations	PSC regulations in place	1	-	-
	PSC Appeals procedure regulations	PSC Appeals procedure regulations in place	1	-	-
	Regulations for handling petitions for removal of Director of Public Prosecution	Regulations for handling petitions for removal of Director of Public Prosecution in place	1	-	-
SP 26.2: Board Management Services	Reports on appointments	No. of reports publicized	4	4	4
P 27: Human Resource Management and Development					
Outcome: Improved competency levels and effectiveness of the human resource.					
SP 27.1: Establishment and Management Consultancy Services	Offices established and abolished in the civil service	Report of No. of positions Established or abolished in civil service	100%	100%	100%
	Capacity Assessment and Rationalization of Civil service report	Level of completion of Biometric database registration for civil service	100%	100%	-
	Capacity Assessment and Rationalization of State Corporations report	Level of completion of Biometric database registration for state corporations	-	50%	50%
	Competency Framework for civil service	Competency Framework for Civil service in place	100%	-	-
	Competency Framework for State Corporations	Competency Framework for state corporations in place	50%	50%	-
	Career progression guidelines for all cadres in civil service	List of career progression guidelines for civil service approved.	50%	50%	-
SP27.2 Human Resource Management	Human resource recruited	% of officers recruited against the requirements	100%	100%	100%
	Revised and developed HR Management guidelines and policies	No. of HRM policies and guidelines revised	3	3	3
	Increased representation in terms of gender, PWD's, minority, marginalized	No of Reports on number of either gender in employment and training, persons with disability and marginalized	3	3	3
	Discipline appeals and petitions determined	Number of appeals and petitions received heard and determined	100%	100%	100%
	Discipline manual developed and issued	No. of MDAs issued with the manual	100%	100%	100%

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
	Capacity building programmes in 47 Counties	Report on Capacity building Programmes conducted	1	1	1
	Automated appeals management system	Automated level of appeals management system in use	100%	100%	100%
SP 27.3 Human Resource Development	Status report on Human resource Development policies and guidelines aligned with the Constitution and Vision 2030	Number of Report on Human resource Development function.	1	1	1
		HRD policies and guidelines aligned	100%	100%	100%
	Number of officers trained in terms of gender, ethnicity, PWDs, marginalized groups and youth	Report on officers trained	1	1	1
	Reviewed terms and conditions of service	Percentage of terms of service reviewed	100%	100%	100%
	Implemented Competency tests framework	Level of Competency test framework implementation	100%	100%	100%
	Developed diversity management policy for the public service	Number of Diversity management policy for the public service	1	-	-
	implemented diversity management policy for the public service	Level of Diversity management policy for the public service implementation	-	100%	100%
	Distribution of training opportunities in the public service	Report on the distribution of training opportunities in the public service	1	1	1
P 28: Governance and National Values					
Outcome: Good governance and efficiency in the public service					
SP 28.1 Compliance and Quality assurance	Management audits and investigations undertaken	Reports on Management Audit and investigation reports	2	2	2
	Ministries and Departments evaluated on implementation of Commissions' decisions on delegated powers	No. of Ministries and Departments evaluated	1	1	1
SP28.2 Ethics Governance and National Values	Declaration of Income, Assets and Liabilities	Bi-annual status reports	2	2	3
		Quarterly reports of newly employed and exiting public officers			
	Programmes on promotion of values and Principles developed and implemented	Report of programmes developed and implemented	1	1	1
	Compliance with values and principles	Report to President and Parliament	1	1	1
SALARIES AND REMUNERATION COMMISSION					
Programme 29 : Salaries and Benefit Management					
Outcome: A dynamic and harmonized competitive remuneration structure in the public service					

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
S.P. 29.1: Remuneration and benefits Management	Comprehensive job evaluation report for the entire 7 Sectors of the Public service	Number of Sector Reports	7	-	-
	A harmonized pay structure for National and county Governments	Number of Sectors Harmonized.	5	3	2
	Strengthened legal framework for management of Remuneration and Benefits.	One Bill on Public Remuneration and Benefits published	A draft Policy and Audit Report n in the legislative framework	A Revised Policy and Audit Report in the legislative framework	A working remuneration and benefits framework
	Advisory Reports to the Public Sector	Number of Advisory Reports Issued to the Public Sector	100	80	60
	Performance based reward system	Public Sector Productivity indices produced	5	3	2
OFFICE OF THE AUDITOR GENERAL					
Programme 30: Audit Services					
Outcome: Efficient use of Public Resources					
SP 30.1: National Government Audit	National Government Audit Reports	No of Audit Reports	2,532	2,532	2,532
SP 30.2: County Government Audit	County Government Audit Reports	No. of Audit Reports	47	47	47
SP 30.3: CDF Audits	CDF Audit Reports	No of Audit Reports	290	290	290
SP 30.4: Special Projects	Special Projects Reports	No of Audit Reports	200	200	200
OFFICE OF THE CONTROLLER OF BUDGET					
Programme 31: Control and Management of Public finances					
Outcome: Accountability and transparency in public financial management					
SP.31.1 Authorization of withdrawal from public funds	Timely Approval of exchequer requisitions	Number of days taken to approve exchequer requests	2 days	2 days	2 days
SP.31.2 Budget Implementation and Monitoring	National and County Budget Implementation Review Report	Quarterly reports published and publicized	8 reports	8 reports	8 reports
SP.31.3 General Administration Planning and support Services	Efficient service delivery	Employee and customer satisfaction level	100%	100%	100%
		OCOB Service Charter	In place	In place	In place

Programme	Key Outputs	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18
SP.31.4 Research and Development	Evidenced based policy recommendation on budget implementation.	No. of reports on policy recommendation produced.	2	2	2
COMMISSION ON ADMINISTRATIVE JUSTICE					
Programme 32: Promotion of Administrative Justice					
Outcome: Effective public service delivery					
SP1.32.1 Ombudsman Services	Complaints on maladministration	Percentage of complaints handled	100%	100%	100%
		Percentage of complaints resolved	62%	67%	75%
	Compliance certificates.	Number of MDAs issued with compliance certificates.	250	270	300
	Outreach programs	Number of county visits conducted.	12	12	12
		Number of outreach programmes presented on radio.	12	12	12
	Decentralized Ombudsman services	Number of branch offices and Desks at <i>Huduma</i> Centers established.	10	10	10

3.1.3 Programmes by Order of Ranking

The sector ranked its programmes based on their compliance to nine (8) factors A-H outlined below. Each factor carried one score and the maximum score for any subsector was 8:

- A. Immediate response to the requirements and furtherance of the implementation of the Constitution.
- B. Linkage of the programme with Kenya vision 2030 objectives and its second Medium Term Plan (2013 – 2017) and Jubilee manifesto priorities.
- C. Degree to which a programme addresses core poverty interventions.
- D. Degree to which the programme is addressing the core mandate of the sub-sector.
- E. Expected outputs and outcomes from a programme.
- F. Linkages with other programmes.
- G. Cost effectiveness and sustainability of the programme.
- H. Contribution to Prudent Financial Management.

Table 3.3 shows the ranking of programmes based on the above criteria

Table 3.3: Ranking of Programmes

No	PROGRAMMES	A	B	C	D	E	F	G	H	TOTAL
1	State House Affairs	1	1	-	1	1	1	1	1	7
2	Deputy President Services	1	1	-	1	1	1	1	1	7
3	Management of Cabinet Affairs	1	1	-	1	1	1	1	1	7
4	Government Advisory Services		1	1	1	1	1	1	-	6
5	Economic Policy and National Planning	1	1	-	1	1	1	1	1	6
6	National Statistical Information Services	1	1	-	1	1	1	1	-	6
7	Monitoring and Evaluation Services		1	1	1	1	1	1	1	7
8	General Administration Planning and Support Services - Planning	1	1	-	1	1	1	1	-	6
9	Public Service Transformation	1	1	-	1	1	1	1	-	6
10	Gender & Youth Empowerment	1	1	1	1	1	1	1	-	7
11	Devolution Services	1	1	-	1	1	1		-	5
12	General Administration Planning and Support Services - Devolution	1	1	-	1	1		1	1	6
13	Special Initiatives	1	1	1	1	1	1	1	-	7
14	Accelerated ASAL Development	1	1	1	1	1	1	1	-	7
15	Foreign Relations and Diplomacy.	1	1	-	1	1	1	1	-	6
16	General Administration, Planning and Support Services – Foreign affairs	1	1	-	1	1	1	1	-	6
17	International trade and investment promotion.	1	1	-	1	1	1	1	-	6
18	General Administration, Planning and Support Services – National Treasury	1	1	-	1	1	1	1	-	6
19	Public Financial Management	1	1	-	1	1	1	1	1	7
20	Economic and Financial Policy Formulation and Management	1	1	-	1	1	1	1	-	6
21	Market Competition		1	-	1	1		1	1	5
22	Legislation, Representation and Oversight	1	1	-	1	1	1	1	1	7
23	Senate Affairs	1	1	-	1	1	1	1	1	7
24	General Administration, Planning and Support Services - Parliament	1	1	-	1	1	1	1	-	6
25	Inter government revenue and financial matters.	1	1	-	1	1	1	1	1	7
26	General Administration, Planning and Support Services - PSC	1	1	-	1	1	1	1	-	6
27	Human Resource Management and Development	1	1	-	1	1	1	1	1	7
28	Governance and National Values	1	1	-	1	1	1	1		6
29	Salaries and Remuneration Management in the Public Service	1	1	-	1	1	1	1	1	7
30	Audit Services	1	1	-	1	1	1	1	1	7
31	Control and Management of Public Finances	1	1	-	1	1	1	1	1	7

No	PROGRAMMES	A	B	C	D	E	F	G	H	TOTAL
32	Promotion of Administrative Justice	1	1	-	1	1	1	1	-	6

3.2 Resource Requirement by Sector (Recurrent and Development)

3.2.1. Resource Requirements by Sector (Recurrent and Development)

The Sector's resource requirements versus allocations for both Development and Recurrent are shown in Table 3.4.

Table 3.4: Analysis of Resource Requirement Versus Allocation by Sector (Recurrent and Development)-Kshs million

		Approved Estimates	Resource Requirement				Resource Allocation		
		2014/15	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
1	Recurrent	94,227.06	161,333.94	161,587.98	177,777.52	87,123.94	89,572.99	92,075.02	
2	Development	102,690.17	136,805.36	120,552.68	121,862.36	93,275.78	99,666.78	108,639.80	
	Total	196,917.23	298,139.30	282,140.66	299,639.88	180,399.72	189,239.78	200,714.82	

Source: Subsectors Reports and BROP 2014

The Sector's total resource requirement is estimated to increase to Kshs 298,139.30 million in 2015/16 up from Kshs 196,917.23 million in 2014/15. It is projected to decrease gradually to Kshs 282,140.66 million in 2016/17 and increase to Kshs 299,639.88 million in 2017/18. The total Sector allocation will be Kshs 180,399.72 million, Kshs 189,239.78 million and Kshs 200,714.82 million in 2015/16, 2016/17 and 2017/18 respectively.

The Sector will thus experience resource shortfalls equivalent to 39.49%, 32.93% and 33.01% of its resource requirements in 2015/16, 2016/17 and 2017/18 respectively.

In Recurrent, the Sector's resource requirement is estimated at Kshs 161,333.94 million, Kshs 161,587.98 million and Kshs 177,777.52 million against the estimated allocations of Kshs 87,123.94 million, Kshs 89,572.99 million and Kshs 92,075.02 million in 2015/16, 2016/17 and 2017/18 respectively. Recurrent resource shortfall will thus be experienced and will constitute 46%, 44.75% and 48.21% of the sector recurrent resource requirements in 2015/16, 2016/17 and 2017/18 respectively. This calls for the Sector to reprioritize its programmes and activities and to apply austerity measures to cope with the resource shortfall.

In Development, the Sector's resource requirements are estimated at Kshs 136,805.36 million, 120,552.68 million and Kshs 121,862.36 million in 2015/16, 2016/17 and 2017/18 respectively. The proposed resource allocation for development for the same period is estimated at Kshs 93,275.78 million, Kshs 99,666.78 million and Kshs 108,639.80 million in 2015/16, 2016/17

and 2017/18 respectively. The Sector's Development resource allocation will thus fall short of its requirement by 31.82%, 17.33% and 10.85% in 2015/16 , 2016/17 and 2017/18 respectively. The Sector will therefore prioritize its development programmes giving priority to implementation of key government policies.

3.2.2 Resource Requirements by Sub-sectors (Recurrent and Development)

The Sector's resource requirement and the proposed Recurrent allocation by subsector is shown in Table 3.5

Table 3.5: Analysis of recurrent resource requirements versus allocation -Kshs million

	Sub Sectors	Baseline Estimates	Resource Requirement				Resource Allocation		
			Estimates	Projected Estimates			2015/16	2016/17	2017/18
		2014/15	2015/16	2016/17	2017/18				
1	The Presidency	3,520.02	9,189.23	8,961.67	9,715.53	4,120.53	4,137.26	4,243.01	
2	Planning	14,846.07	37,589.55	33,453.33	35,154.66	14,800.14	15,316.12	15,719.97	
3	Devolution	2,173.02	10,150.31	12,770.88	15,077.53	2,267.35	2,342.25	2,402.70	
4	Foreign Affairs	10,893.84	28,522.00	27,828.00	28,831.00	11,215.16	11,529.79	11,837.72	
5	National Treasury	37,796.00	43,063.48	45,115.16	47,302.27	29,071.01	29,883.54	30,797.75	
6	Parliamentary Service Commission	19,975.00	22,166.00	22,438.00	29,712.00	20,340.00	20,914.39	21,479.72	
7	Commission of Revenue Allocation	284.82	557.15	595.87	664.65	344.09	352.86	361.94	
8	Public Service Commission	882.20	1,888.57	2,216.10	2,618.32	921.42	945.53	970.45	
9	Salaries Remuneration Commission	440.65	1,004.50	688.99	744.20	475.83	487.81	500.20	
10	Auditor General	2,611.00	5,984.00	6,282.70	6,596.70	2,711.70	2,784.56	2,859.76	
11	Controller of Budget	429.96	658.60	621.40	652.40	452.14	464.09	476.44	
12	Commission of Administrative Justice	374.49	560.55	615.88	708.26	404.58	414.79	425.36	
	Recurrent Total	94,227.06	161,333.94	161,587.98	177,777.52	87,123.94	89,572.99	92,075.02	

Source: Printed Estimates, Subsector Reports and BROP 2014

As noted in Table 3.5a, all the Subsectors Recurrent resource allocations fall short of requirements. Most of the Recurrent resource allocations for 2015/16 -2017/18 will go to the Stated Department of Planning, The National Treasury, Parliamentary Service Commission and Ministry of Foreign Affairs.

The Sector's resource requirement and the proposed Recurrent allocation by subsector is shown in

Table 3.6

Table 3.6: Analysis of Development resource requirements versus allocation -Kshs million

	Development	Approved	Estimates	Estimates	Estimates	Resource Allocation		
		Estimates	2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17
	Sub Sectors							
1	The Presidency	786.50	3,391.60	1,114.69	859.29	781.03	821.35	965.25
2	Planning	53,427.33	67,178.88	58,707.11	60,339.14	51,209.48	56,513.04	61,605.52
3	Devolution	5,097.13	17,117.81	11,431.23	10,745.92	5,090.04	5,142.31	5,328.80
4	Foreign Affairs	1,560.00	6,013.00	5,616.00	6,795.00	1,549.15	1,629.13	1,914.56
5	National Treasury	38,117.21	35,675.07	36,323.65	37,093.01	31,469.83	32,220.71	34,900.22
6	Parliamentary Service Commission	3,129.00	3,129.00	3,100.00	2,130.00	2,607.24	2,741.85	3,222.22
7	Commission of Revenue Allocation	-	-	-	-	-	-	-
8	Public Service Commission	168.00	800.00	760.00	400.00	166.83	175.45	206.18
9	Salaries and Remuneration Commission	-	-	-	-	-	-	-
10	Auditor General	405.00	3,500.00	3,500.00	3,500.00	402.18	422.95	497.05
11	Controller of Budget	-	-	-	-	-	-	-
12	Commission of Administrative Justice	-	-	-	-	-	-	-
	Development Total	102,690.17	136,805.36	120,552.68	121,862.36	93,275.78	99,666.78	108,639.80

Source: Printed Estimates 2014/15, Subsector Reports and BROP 2014

As indicated in Table 3.6 development resource requirements for the sector again outstrip the proposed allocations for the MTEF period. There is therefore need for the sector to reprioritize its development programmes.

3.2.3: Resource requirement by programmes and sub-programmes

An analysis of allocation of resources by programmes and sub-programmes is shown in Table 3.7 below;

Table 3.7: Analysis of Resource requirements versus allocation by Programmes and Sub Programmes

PROGRAMME		Approved	Resource Requirement			Resource Allocation		
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
THE PRESIDENCY								
P.1:	Cabinet Affairs	484.11	2,386.30	1,214.12	1,290.23	505.80	505.39	617.31
SP.1.1	Management of Cabinet Affairs	434.11	2,138.52	942.05	1,001.91	455.80	455.39	567.31
SP.1.2	Public Service							

PROGRAMME		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
	Performance Delivery Services	50.00	247.78	272.07	288.32	50.00	50.00	50.00
P.2:	State House Affairs	1,949.61	4,762.00	4,210.00	4,377.00	2,009.13	2,006.05	2,070.70
SP.2.1	Coordination of State House Functions	1,799.90	4,293.00	3,799.00	3,954.00	1,856.67	1,850.75	1,912.48
SP.2.2	Administration of Statutory Benefits of retired Presidents.	149.71	469.00	411.00	423.00	152.46	155.30	158.22
P.3:	Deputy President Services	1,521.79	4,690.00	3,690.51	3,914.10	2,035.25	2,087.60	2,146.84
SP.3.1	Coordination and Supervision	1,054.45	2,937.70	2,412.43	2,654.88	1,201.37	1,200.80	1,224.41
SP.3.2	Efficiency Monitoring and Inspectorate Services	-	547.10	519.42	533.85	361.61	369.71	378.05
SP.3.3	Administration, Planning & Support Services	467.34	1,205.20	758.66	725.37	472.27	517.09	544.38
P.4:	Government Advisory Services	351.01	742.53	961.73	993.49	351.38	359.57	373.41
SP.4.1	State Corporations Advisory Services	63.20	120.86	124.83	131.04	63.20	70.01	74.08
SP.4.2	Kenya South Sudan Advisory Services	257.81	571.35	777.23	798.49	258.18	259.56	258.96
SP.4.3	The Power of Mercy Advisory Services	30.00	50.32	59.67	63.96	30.00	30.00	40.37
STATE DEPARTMENT OF PLANNING								
P.1:	Economic Policy and National Planning	39,103.39	43,267.81	40,862.4	40,566.88	36,681.6	43,300.28	45,423.13
SP.1.1	National and County Economic Planning and Coordination Services	91.49	926.90	1,008.97	1,075.99	91.49	93.29	95.15
SP.1.2	Community Development	37,498.52	36,678.31	36,653.9	36,590.01	35,056.8	38,503.61	43,090.91
SP.1.3	Macro-economic policy, planning & Regional integration	393.94	518.58	502.50	564.77	393.94	394.50	395.07
SP.1.4	Policy Research	279.57	595.00	620.00	450.00	279.57	279.57	279.57
SP.1.5	Coordination of Vision 2030	206.74	458.79	407.29	407.29	206.74	206.74	206.74
SP.1.6	Socio-economic Policy and Planning	195.71	425.23	441.77	487.82	195.71	199.01	201.13
SP.1.7	National Economic and Social Council	53.71	94.00	105.00	136.00	53.71	53.71	53.71
SP.1.8	Population Policy Services	383.71	3,571.00	1,123.00	855.00	403.71	3,569.85	1,100.85
P.2:	National Statistical Information Services	847.38	2,562.00	2,718.00	2,608.00	885.98	885.98	885.98
SP.2.1	Census and Survey	847.38	2,562.00	2,718.00	2,608.00	885.98	885.98	885.98

PROGRAMME		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
P.3:	Monitoring and Evaluation Services	154.79	513.57	388.76	440.79	154.79	155.33	155.88
SP.3.1	National Integrated Monitoring and Evaluation	154.79	513.57	388.76	440.79	154.79	155.33	155.88
P.4:	General Administration and Support Services for Planning	521.19	946.07	1,014.37	1,033.18	576.54	611.74	620.88
SP.4.1	Human Resource & Support Services	456.69	846.41	891.44	907.93	512.04	542.29	550.44
SP.4.2	Financial Management Services	36.64	59.42	61.68	63.00	36.64	41.48	42.34
SP.4.3	Information and Communication Technology	27.86	40.24	61.25	62.25	27.86	27.98	28.10
P.5:	Public Service Transformation	6,762.50	22,383.87	17,901.8	18,734.00	6,702.62	7,421.31	8,049.24
SP. 5.1	Human Resource Development	609.00	1,731.88	1,522.20	1,467.00	609.00	617.16	625.56
SP. 5.2	Human Resource Management	4,502.00	14,077.00	9,817.00	10,226.00	4,135.67	4,252.07	4,370.78
SP. 5.3	Management Consultancy Services	394.20	556.48	679.58	784.00	394.20	396.44	398.74
SP. 5.4	Performance Management	35.00	399.00	408.00	475.00	35.00	35.00	35.00
SP. 5.5	Huduma Kenya Service Delivery	1,222.30	5,619.51	5,475.00	5,782.00	1,528.75	2,120.65	2,619.15
P.6:	Gender and Youth Empowerment	20,884.15	35,095.11	29,275.1	32,110.95	21,008.1	19,454.52	22,190.38
SP.6.1	National Youth Services	17,977.64	21,869.35	22,104.6	24,383.61	17,977.6	16,321.49	19,024.64
SP.6.2	Youth Development Services	1,883.63	10,839.54	4,559.64	4,738.88	2,007.54	2,093.43	2,108.93
SP. 6.3	Youth Employment Scheme	565.81	1,313.52	1,461.25	1,630.66	565.81	579.62	593.85
SP. 6.4	Youth Coordination and Representation	64.20	110.00	115.00	125.00	64.20	64.20	64.20
SP. 6.5	Gender Mainstreaming	5.97	37.50	42.50	47.50	5.97	6.07	6.18
SP. 6.6	Gender and Socio-Economic Empowerment	228.90	635.20	762.60	942.60	228.90	229.21	229.52
SP.6.7	NGO's Coordination Board	158.00	290.00	229.50	242.70	158.00	160.49	163.06
STATE DEPARTMENT OF DEVOLUTION								
P.1:	General Administration Services	-	286.72	323.49	346.74	170.08	170.95	181.08
SP. 1.1	Administrative Headquarters	-	218.72	246.89	260.02	145.08	145.69	155.57
SP. 1.2	Finance and Planning Services	-	50.00	55.00	60.80	15.00	15.15	15.31
SP. 1.3	ICT	-	18.00	21.60	25.92	10.00	10.10	10.21
P.2:	Devolution Services	1,340.68	2,974.36	3,605.78	3,449.7	955.70	965.55	970.39

PROGRAMME		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
SP. 2.1	Management of Devolution Affairs	1,218.54	628.36	759.33	970.64	147.67	149.19	146.73
SP. 2.2	Intergovernmental Relations	82.92	429.24	485.96	562.76	81.82	82.66	82.52
SP. 2.3	Capacity Building	39.22	376.76	1,345.49	1,151.3	39.21	39.61	39.92
SP. 2.4	Transition Management	-	1,540.00	1,015.00	765.00	687.00	694.08	701.23
P.3:	Coordination of Humanitarian Service	3,098.14	14,011.94	11,369.85	13,686	3,373.18	3,353.10	3,444.39
SP. 3.1	Relief & Rehabilitation	322.77	4,307.39	6,318.09	8,533.5	321.37	324.68	320.03
SP. 3.2	Resettlement & Reconstruction	2,775.37	9,104.55	4,351.76	4,352.51	2,773.90	2,470.66	2,547.66
SP. 3.3	Family Protection	-	600.00	700.00	800.00	277.91	557.76	576.71
P.. 4	Accelerated ASAL Development	2,831.33	9,995.10	8,902.99	8,341.0	2,858.42	2,994.97	3,135.64
SP. 4.1	ASAL Development Policy and Mainstreaming	-	940.63	978.69	1,176.00	107.10	104.10	105.18
SP. 4.2	Drought Management	2,831.33	8,950.00	7,795.16	7,010.16	2,751.32	2,780.24	2,876.99
SP. 4.3	Ending Drought Emergencies	-	104.47	129.14	154.88	-	110.62	153.47
MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL TRADE								
P.1:	General Administration, Planning and Support Services	3,035.49	7,667.00	7,855.00	8,077.00	3,103.31	3,165.92	3,297.28
SP. 1.1	Planning Administration Services	3,035.49	7,667.00	7,855.00	8,077.00	3,103.31	3,165.92	3,297.28
P.2:	Foreign Relations Diplomacy	9,198.00	23,136.00	23,995.0	25,842.00	9,345.00	9,616.00	10,078.00
SP. 2.1	Management of Kenya Mission Abroad	8,038.00	17,723.00	18,779.00	19,497.00	8,185.00	8,376.00	8,613.00
SP. 2.2	Infrastructure Development for Missions	1,160.00	5,413.00	5,216.00	6,345.00	1,160.00	1,240.00	1,465.00
P.3:	International Trade and Investment Promotion	220.35	3,732.00	1,594.00	1,707.00	316.00	377.00	377.00
SP. 3.1	International Trade	118.30	3,056.00	774.00	731.00	218.00	269.00	269.00
SP. 3.2	Investment Promotion	102.05	676.00	820.00	976.00	98.00	108.00	108.00
THE NATIONAL TREASURY								
P.1:	General Administration, Planning and Support Services	40,618.06	45,617.40	47,311.9	49,176.56	27,149.8	27,865.06	29,490.07
SP. 1.1	Administration Services	13,766.75	13,856.71	13,955.3	14,063.51	9,300.99	9,353.08	9,649.56
SP. 1.2	Human Resource Management Services	47.84	67.97	69.27	72.11	64.48	65.08	68.21
SP. 1.3	Financial Services	26,218.41	31,049.16	32,579.4	34,262.23	17,145.3	17,744.36	18,098.60
SP. 1.4	ICT Services	585.06	643.57	707.92	778.72	639.07	702.54	1,673.70
P.39:	Public Financial Management	32,920.02	19,155.10	19,922.9	20,697.31	30,869.3	31,641.70	33,532.63

PROGRAMME		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
SP. 1.1	Resource Mobilization	16,367.63	14434.96	14493.10	14657.02	14,428.1	14,489.04	14,657.22
SP. 1.2	Budget Formulation, Coordination and Management	8,568.23	8,584.05	8,602.56	8,622.91	8,577.68	8,595.06	8,616.04
SP. 1.3	Audit Services	534.62	588.08	646.89	711.57	555.84	565.27	578.49
SP. 1.4	Accounting Services	2,035.53	2,228.64	2,516.45	2,762.90	2,538.15	2,745.42	4,100.93
SP. 1.5	Supply Chain Management	482.07	524.67	571.54	623.09	523.93	557.14	574.36
SP. 1.6	Public Financial Management Reforms	700.83	709.48	787.6	829.46	709.48	787.60	829.46
SP. 1.7	Government Investment and Assets	4,231.12	3,522.31	3,810.51	4,127.44	3,536.12	3,902.16	4,176.12
P.2:	Economic and Financial Policy Formulation and Management	2,085.13	1,692.17	1,861.39	2,047.53	2,228.54	2,293.42	2,364.36
SP. 2.1	Fiscal Policy Formulation and Management	1,110.36	1,221.40	1,343.54	1,477.89	1,215.66	1,234.40	1,253.17
SP. 2.2	Debt Management	86.75	95.43	104.97	115.47	90.73	99.35	110.23
SP. 2.3	Micro Finance Sector Support and Development	888.02	922.14	959.67	1000.96	922.14	959.67	1,000.96
P.3:	Market Competition and Creation of an Enabling Business Environment	290.00	290.00	290.00	290.00	293.25	304.06	310.91
SP. 3.1	Elimination of Restrictive Trade Practices	290.00	290.00	290.00	290.00	293.25	304.06	310.91
PARLIAMENTARY SERVICE COMMISSION								
P.1:	Legislation Representation and Oversight	12,732.36	13,527.00	14,095.0	18,670.0	12,662.00	12,854.00	13,041.00
SP. 1.1	Legislation Representation and Oversight	12,732.36	13,527.00	14,095.0	18,670.0	12,662.00	12,854.00	13,041.00
P.2:	Senate Affairs	1,450.40	6,351.00	6,435.00	6,168.00	5,198.24	5,524.85	6,194.22
SP. 1.1	Senate Affairs	1,450.40	6,351.00	6,435.00	6,168.00	5,198.24	5,524.85	6,194.22
P.3:	General Administration And Planning	8,921.24	5,417.00	5,008.00	7,004.00	5,087.00	5,277.39	5,466.72
SP. 3.1	General Administration And Planning	8,921.24	5,417.00	5,008.00	7,004.00	5,087.00	5,277.39	5,466.72
COMMISSION ON REVENUE ALLOCATION								
P.1:	Intergovernmental Revenue and Financial Matters	284.82	557.15	595.87	664.65	344.09	352.86	361.94
SP. 1.1	Legal & Public Affairs	13.50	92.53	70.72	80.05	20.91	25.06	24.57
SP. 1.2	Research & Policy Development	40.84	110.20	123.64	138.75	52.69	53.54	55.61
SP. 1.3	General Administration And Planning	203.30	243.02	275.84	303.93	229.54	232.64	238.12

PROGRAMME		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
SP. 1.4	Fiscal Affairs	27.17	111.40	125.67	141.91	40.96	41.62	43.64
PUBLIC SERVICE COMMISSION								
P.1:	General Administration Planning and Support Services	762.00	1,703.03	1,779.89	1,559.84	713.71	723.52	737.98
SP. 1.1	Administration	725.64	1,642.23	1,713.24	1,486.20	671.00	680.77	699.38
SP. 1.2	Board Management Services	36.36	60.80	66.65	73.64	42.71	42.75	38.61
P.2:	Human Resource Management and Development	212.88	622.01	758.57	925.80	278.64	296.03	328.19
SP. 2.1	Establishment and Management Consultancy Services	50.06	205.38	252.08	304.60	92.76	96.55	109.36
SP. 2.2	Human Resource Management	115.94	309.89	371.85	450.55	139.30	148.50	161.11
SP. 2.3	Human Resource Development	46.88	106.74	134.64	170.65	46.58	50.98	57.71
P.3:	Governance and National Values	75.32	363.53	437.64	532.68	95.89	101.42	110.46
SP. 3.1	Compliance and Quality Assurance	52.01	118.01	138.97	165.35	65.51	69.65	73.35
SP. 3.2	Ethics Governance and National Values	23.31	245.52	298.67	367.33	30.38	31.77	37.11
SALARIES & REMUNERATION COMMISSION								
P.1:	Salaries and Remuneration Management in the Public Service	440.65	1,004.50	688.99	744.20	475.83	487.81	500.20
SP. 1.1	Remuneration and Benefits Management	440.65	1,004.50	688.99	744.20	475.83	487.81	500.20
OFFICE OF AUDITOR GENERAL								
P.1:	Audit Services	3,016.00	9,484.00	9,782.70	10,096.70	3,113.88	3,207.51	3,356.81
SP. 1.1	National Government Audit	2,335.20	6,901.90	7,071.50	7,249.90	2,402.19	2,475.16	2,603.16
SP. 1.2	County Government Audit	355.90	1,222.80	1,283.90	1,348.20	249.24	256.40	263.78
SP. 1.3	CDF Audit	-	621.30	652.40	685.00	124.62	128.20	131.89
SP. 1.4	Special Projects	324.90	738.00	774.90	813.60	337.83	347.75	357.98
OFFICE OF CONTROLLER OF BUDGET								
P.1:	Control and Management of Public finances	429.96	658.60	621.40	652.40	452.14	464.09	476.44
SP. 1.1	Control and Management of Public finances	168.80	208.40	216.70	227.50	180.59	185.99	191.57
SP. 1.2	Budget Implementation, Monitoring and Reporting	39.30	47.90	49.90	52.40	41.66	42.91	44.20

PROGRAMME		Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
SP. 1.3	General Administration and Planning	211.06	390.40	342.40	359.50	217.94	222.89	227.97
SP. 1.4	Research & Development.	10.80	11.90	12.40	13.00	11.95	12.30	12.70
COMMISSION ON ADMINISTRATIVE JUSTICE								
P.1:	Promotion of Administrative Justice	374.49	560.55	615.88	708.26	404.58	414.79	425.36
SP. 1.1	Ombudsman Services	374.49	560.55	615.88	708.26	404.58	414.79	425.36

Source: Subsectors reports and BROP 2014

3.2.4 Resource Requirement by Semi-Autonomous Government Agencies (SAGAs)

Table 3.8 below shows SAGAS allocations for the MTEF period 2015/16 -2017/18

Table: 3.8: Analysis of Resource allocation by SAGAs-Kshs Million

SEMI AUTONOMOUS GOVERNMENT AGENCY	Printed Estimates	Resource Allocation		
		2014/2015	2015/2017	2016/2018
Recurrent	40.00	140.00	140.00	140.00
Development	-	-	-	-
Total	40.00	140.00	140.00	140.00
Recurrent	54.71	54.71	54.71	54.71
Development	-	-	-	-
Total	54.71	54.71	54.71	54.71
Recurrent	15,058.01	15,358.01	15,953.28	16,345.30
Development	412.00	412.00	412.00	412.00
Total	15,470.01	15,770.01	16,365.28	16,757.30
Recurrent	150.80	150.80	150.80	150.80
Development	-	-	-	-
Total	150.80	150.80	150.80	150.80
Recurrent	0.87	0.87	0.87	0.87
Development	-	-	-	-
Total	0.87	0.87	0.87	0.87
Recurrent	0.87	0.87	0.87	0.87
Development	-	-	-	-
Total	0.87	0.87	0.87	0.87
Recurrent	350.50	350.50	350.50	350.50

SEMI AUTONOMOUS GOVERNMENT AGENCY	Printed Estimates	Resource Allocation		
Development	26.00	26.00	26.00	26.00
Total	376.50	376.50	376.50	376.50
Recurrent	50.00	50.00	50.00	50.00
Development	30.00	30.00	30.00	30.00
Total	80.00	80.00	80.00	80.00
Recurrent	220.00	220.00	220.00	220.00
Development	-	-	-	-
Total	220.00	220.00	220.00	220.00
Recurrent	184.00	184.00	184.00	184.00
Development	1,144.50	1,144.50	1,144.50	1,144.50
Total	1,328.50	1,328.50	1,328.50	1,328.50
Recurrent	64.00	64.00	64.00	64.00
Development	-	-	-	-
Total	64.00	64.00	64.00	64.00
Recurrent	120.00	120.00	120.00	120.00
Development	-	-	-	-
Total	120.00	120.00	120.00	120.00
Recurrent	15.22	15.22	15.22	15.22
Development	153.80	153.80	153.80	153.80
Total	169.02	169.02	169.02	169.02
Recurrent	42.00	42.00	42.00	42.00
Development	-	-	-	-
Total	42.00	42.00	42.00	42.00
Recurrent	111.15	111.15	111.15	111.15
Development	25.38	25.38	25.38	25.38
Total	136.53	136.53	136.53	136.53
Recurrent	190.00	190.00	190.00	190.00
Development	200.00	200.00	200.00	200.00
Total	390.00	390.00	390.00	390.00
Recurrent	224.49	224.49	224.49	224.49
Development	105.34	105.34	105.34	105.34
Total	329.83	329.83	329.83	329.83
Recurrent	34.20	34.20	34.20	34.20
Development	30.00	30.00	30.00	30.00
Total	64.20	64.20	64.20	64.20
Recurrent	74.00	74.00	74.00	74.00
Development	-	-	-	-
Total	74.00	74.00	74.00	74.00

SEMI AUTONOMOUS GOVERNMENT AGENCY	Printed Estimates	Resource Allocation		
Recurrent	105.00	105.00	105.00	105.00
Development	200.00	200.00	200.00	200.00
Total	305.00	305.00	305.00	305.00
Recurrent	20.00	20.00	20.00	20.00
Development	-	-	-	-
Total	20.00	20.00	20.00	20.00
Recurrent	194.94	194.94	194.94	194.94
Development	6.84	6.84	6.84	6.84
Total	201.78	201.78	201.78	201.78
Recurrent	228.85	248.85	248.85	248.85
Development	174.86	174.86	174.86	174.86
Total	403.71	423.71	423.71	423.71
Recurrent	748.98	787.33	787.33	787.33
Development	98.40	98.40	98.40	98.40
Total	847.38	885.73	885.73	885.73
Recurrent	238.55	238.55	238.55	238.55
Development	41.02	41.02	41.02	41.02
Total	279.57	279.57	279.57	279.57
Recurrent				
Development	2,030.00	2,030.00	2,030.00	2,030.00
Total	2,030.00	2,030.00	2,030.00	2,030.00
Recurrent Expenditure	30.50	30.50	30.50	30.50
Development Expenditure				
Total	30.50	30.50	30.50	30.50
Recurrent	275.28	275.28	275.28	275.28
Development	9.72	9.72	9.72	9.72
Total	285.00	285.00	285.00	285.00
Recurrent	15.22	15.22	15.22	15.22
Development				
Total	15.22	15.22	15.22	15.22
Recurrent		20.00	20.00	20.00
Development	400.08	400.08	400.08	400.08
Total	400.08	420.08	420.08	420.08
Recurrent	687.00	687.00	687.00	687.00
Development	-	-	-	-
Total	687.00	687.00	687.00	687.00
Total SAGAs	24,617.08	25,095.43	25,690.70	26,082.72

Source: Subsector reports and BROP 2014

Allocations for Semi-Autonomous Government Agencies in the Sector are budgeted under the parent Subsector and will largely continue to be maintained at the nominal level of 2014/15. The total allocation for the FY 2015/16 Kshs. 25,095 million and is expected to increase to Kshs 25,690.7 million and Kshs. 26,082.72 million in 2016/17 and 2017/18 respectively

3.2.5 Economic Classification

Table 3.9 shows the sector's resource requirement versus allocation by economic classification.

Table 3.9: Resource requirement and allocation by economic classification.

S/No	VOTE	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
1	The Presidency	4,306.52	12,580.83	10,076.36	10,574.82	4,901.56	4,958.61	5,208.26
	1. Current Expenditure	3,520.02	9,189.23	8,961.67	9,715.53	4,120.53	4,137.26	4,243.01
	Compensation to Employees	1,086.53	1,536.06	1,794.14	1,942.07	1,389.58	1,431.81	1,475.23
	Use of goods and services	1,972.39	6,133.71	5,578.84	6,090.63	2,168.87	2,136.56	2,177.82
	Current Transfers Govt. Agencies	333.70	1,214.56	1,345.43	1,424.47	433.70	440.51	461.58
	Other Recurrent	127.40	304.90	243.26	258.36	128.38	128.38	128.38
	2. Capital Expenditure	786.50	3,391.60	1,114.69	859.29	781.03	821.35	965.25
	Acquisition of Non-Financial Assets	166.50	1,197.85	419.69	260.29	162.50	162.50	162.50
	Capital Transfers to Govt. Agencies	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	Other Development	520.00	2,093.75	595.00	499.00	518.53	558.85	702.75
2	Planning	68,273.40	104,768.43	92,160.44	95,493.80	66,009.62	71,829.16	77,325.49
	1. Current Expenditure	14,846.07	37,589.55	33,453.33	35,154.66	14,800.14	15,316.12	15,719.97
	Compensation to Employees	7,030.01	17,274.43	13,356.37	13,891.70	6,663.68	6,863.59	7,068.32
	Use of goods and services	5,190.43	14,531.33	14,199.42	14,967.51	5,452.23	5,739.68	5,933.60
	Current Transfers Govt. Agencies	2,381.53	3,855.09	3,834.38	4,091.29	2,440.13	2,440.13	2,440.13
	Other Recurrent	244.10	1,928.70	2,063.16	2,204.16	244.10	272.72	277.92

S/No	VOTE	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
	2. Capital Expenditure	53,427.33	67,178.88	58,707.11	60,339.14	51,209.48	56,513.04	61,605.52
	Acquisition of Non-Financial Assets	14,758.83	15,256.05	15,311.80	17,401.65	14,858.83	12,634.59	15,569.97
	Capital Transfers to Govt. Agencies	36,830.36	49,814.91	41,541.52	41,169.85	34,388.60	42,526.74	44,680.74
	Other Development	1,838.14	2,107.92	1,853.79	1,767.64	1,962.05	1,351.71	1,354.81
3	Devolution	7,270.15	27,268.12	24,202.11	25,823.45	7,357.39	7,484.56	7,731.50
	1. Current Expenditure	2,173.02	10,150.31	12,770.88	15,077.53	2,267.35	2,342.25	2,402.70
	Compensation to Employees	632.68	786.09	398.85	419.08	651.67	671.20	691.34
	Use of goods and services	389.49	1,794.46	3,539.25	4,847.40	444.82	440.72	440.53
	Current Transfers Govt. Agencies	1,147.16	6,957.00	8,164.00	9,035.16	1,167.17	1,226.59	1,267.06
	Other Recurrent	3.69	612.76	668.78	775.89	3.69	3.73	3.77
	2. Capital Expenditure	5,097.13	17,117.81	11,431.23	10,745.92	5,090.04	5,142.31	5,328.80
	Acquisition of Non-Financial Assets	9.72	2,231.81	1,355.07	1,520.92	-	-	-
	Capital Transfers to Govt. Agencies	3,084.50	14,516.00	10,076.16	9,225.00	3,082.13	3,444.94	3,562.39
	Other Development	2,002.91	370.00	-	-	2,007.91	1,697.37	1,766.41
4	Foreign Affairs	12,453.84	34,535.00	33,444.00	35,626.00	12,764.31	13,158.92	13,752.28
	1. Current Expenditure	10,893.84	28,522.00	27,828.00	28,831.00	11,215.16	11,529.79	11,837.72
	Compensation to Employees	5,532.58	5,902.00	6,259.00	6,470.00	5,697.76	5,868.58	6,044.62
	Use of goods and services	4,183.86	19,161.00	18,045.00	18,515.00	4,234.40	4,283.28	4,382.92
	Current Transfers Govt. Agencies	1,084.20	2,474.00	2,505.00	2,791.00	1,185.00	1,230.93	1,261.18
	Other Recurrent	93.20	985.00	1,019.00	1,055.00	98.00	147.00	149.00
	2. Capital Expenditure	1,560.00	6,013.00	5,616.00	6,795.00	1,549.15	1,629.13	1,914.56

S/No	VOTE	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
	Acquisition of Non-Financial Assets	1,160.00	5,413.00	5,216.00	6,345.00	1,160.00	1,240.00	1,465.00
	Capital Transfers to Govt. Agencies	400.00	600.00	400.00	450.00	389.15	389.13	449.56
	Other Development	-	-	-	-	-	-	-
5	National Treasury	75,913.21	66,754.67	69,386.32	72,211.40	60,540.83	62,104.25	65,697.97
	1. Current Expenditure	37,796.00	43,063.48	45,115.16	47,302.27	29,071.01	29,883.54	30,797.75
	Compensation to Employees	11,624.00	16,392.70	17,905.50	19,495.61	2,186.66	2,252.21	2,319.77
	Use of goods and services	9,106.25	9,513.32	10,019.14	10,579.77	9,515.09	9,588.17	9,989.33
	Current Transfers Govt. Agencies	16,987.00	17,095.60	17,126.84	17,161.20	17,287.00	17,957.03	18,398.29
	Other Recurrent	78.75	61.87	63.68	65.68	82.26	86.12	90.36
	2. Capital Expenditure	38,117.21	23,691.20	24,271.17	24,909.13	31,469.83	32,220.71	34,900.22
	Acquisition of Non-Financial Assets	6,511.27	6,635.87	6,774.26	6,926.48	2,175.94	2,378.10	3,112.25
	Capital Transfers to Govt. Agencies	7,958.50	9,740.85	10,051.44	10,393.08	6,610.85	6,978.44	7,362.78
	Other Development	23,647.45	7,314.47	7,445.47	7,589.57	22,683.04	22,864.17	24,425.19
6	Parliamentary Service Commission	23,104.00	25,295.00	25,538.00	31,842.00	22,947.24	23,656.24	24,701.94
	1. Current Expenditure	19,975.00	22,166.00	22,438.00	29,712.00	20,340.00	20,914.39	21,479.72
	Compensation to Employees	10,989.73	11,491.00	12,028.00	14,198.00	11,319.00	11,660.00	12,009.00
	Use of goods and services	6,825.41	9,416.00	9,646.00	11,235.00	7,092.00	7,250.39	7,417.72
	Current Transfers Govt. Agencies	2,099.86	1,259.00	764.00	4,279.00	1,929.00	2,004.00	2,053.00
	Other Recurrent	60.00	-	-	-	-	-	-
	2. Capital Expenditure	3,129.00	3,129.00	3,100.00	2,130.00	2,607.24	2,741.85	3,222.22

S/No	VOTE	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
	Acquisition of Non-Financial Assets	3,129.00	3,129.00	3,100.00	2,130.00	2,607.24	2,741.85	3,222.22
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
7	Commission on Revenue Allocation	284.82	557.15	595.87	664.65	344.09	352.86	361.94
	1. Current Expenditure	284.82	557.15	595.87	664.65	344.09	352.86	361.94
	Compensation to Employees	131.00	140.87	148.08	155.31	134.93	138.98	143.14
	Use of goods and services	147.54	377.39	397.84	455.65	191.77	211.94	216.79
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	6.27	38.89	49.94	53.69	17.39	1.94	2.01
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
8	Public Service Commission	1,050.20	2,688.57	2,976.10	3,018.32	1,088.25	1,120.98	1,176.63
	1. Current Expenditure	882.20	1,888.57	2,216.10	2,618.32	921.42	945.53	970.45
	Compensation to Employees	429.01	632.77	660.48	688.17	441.87	455.12	468.77
	Use of goods and services	442.67	1,163.24	1,435.89	1,775.11	462.86	472.01	478.68
	Current Transfers Govt. Agencies	1.00	2.00	2.00	2.00	2.00	2.08	2.13
	Other Recurrent	9.52	90.56	117.73	153.04	14.70	16.33	20.87
	2. Capital Expenditure	168.00	800.00	760.00	400.00	166.83	175.45	206.18

S/No	VOTE	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	168.00	800.00	760.00	400.00	166.83	175.45	206.18
9	Salaries & Remuneration Commission	440.65	1,004.50	688.99	744.20	475.83	487.81	500.20
	1. Current Expenditure	440.65	1,004.50	688.99	744.20	475.83	487.81	500.20
	Compensation to Employees	161.00	282.00	307.00	341.80	165.84	170.81	175.94
	Use of goods and services	279.65	642.50	331.99	372.40	299.99	308.99	319.27
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	-	80.00	50.00	30.00	10.00	8.00	5.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
10	Office of Auditor General	3,016.00	9,484.00	9,782.70	10,096.70	3,113.88	3,207.51	3,356.81
	1. Current Expenditure	2,611.00	5,984.00	6,282.70	6,596.70	2,711.70	2,784.56	2,859.76
	Compensation to Employees	1,511.00	2,363.80	2,482.00	2,606.00	1,556.33	1,603.00	1,651.07
	Use of goods and services	988.70	2,540.20	2,667.20	2,800.70	1,149.37	1,175.33	1,202.30
	Current Transfers Govt. Agencies	6.00	10.00	10.00	10.00	6.00	6.23	6.39
	Other Recurrent	105.30	1,070.00	1,123.50	1,180.00	-	-	-
	2. Capital Expenditure	405.00	3,500.00	3,500.00	3,500.00	402.18	422.95	497.05

S/No	VOTE	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
	Acquisition of Non-Financial Assets	405.00	3,500.00	3,500.00	3,500.00	402.18	422.95	497.05
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
11	Controller of Budget	429.96	658.60	621.40	652.40	452.14	464.09	476.44
	1. Current Expenditure	429.96	658.60	621.40	652.40	452.14	464.09	476.44
	Compensation to Employees	227.61	369.20	320.40	336.40	234.48	245.64	253.01
	Use of goods and services	185.35	235.40	244.80	257.00	201.18	201.49	205.96
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other Recurrent	17.00	54.00	56.20	59.00	16.48	16.96	17.47
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
12	Commission of Administrative Justice	374.49	560.55	615.88	708.26	404.58	414.79	425.36
	1. Current Expenditure	374.49	560.55	615.88	708.26	404.58	414.79	425.36
	Compensation to Employees	140.00	210.00	241.50	277.73	144.20	148.52	152.98
	Use of goods and services	155.07	200.00	230.00	264.50	175.46	179.43	183.48
	Current Transfers Govt. Agencies	0.50	0.55	0.63	0.73	0.55	0.57	0.58
	Other Recurrent	78.92	150.00	143.75	165.31	84.37	86.27	88.32
	2. Capital Expenditure	-	-	-	-	-	-	-

S/No	VOTE	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2014/2015	2015/2016	2016/17	2017/18	2015/2016	2016/17	2017/18
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

Source: Subsectors Report and BROP 2014

3.2.6 Resource Allocation Criteria

The Sector's resource allocation was informed by key Government policies under implementation in 2015/16 -2017/18, the requirements of the Constitution of Kenya and the Jubilee Manifesto priorities. The Kenya Vision 2030 and its flagship projects and the MTPII were the main policies 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 for purposes of stimulating economic growth and development besides addressing existing poverty in order to transform the lives of Kenyans. Completion of ongoing projects was also given priority to ensure these are completed as scheduled.

The Sector also gave priority Government's obligations in the fulfilment of its legal and other mandatory requirements. Consequently, 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 interventions were also a key criterion for sharing the resource envelope. Consequently, the resources for these projects were identified for 2015/15 -2016/17 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. After setting aside resources for the mandatory expenditure programmes, the balance was subjected to Subsectors' bidding taking into account the criteria agreed upon. Each subsector's priorities were discussed to ensure conformance to national policy and the order of ranking discussed in 3.1.3.

CHAPTER FOUR

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. In addition, the Sector plays a major role in promotion of national values and principles of governance and public service.

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.

The Sector links with other public institutions in the implementation of the Constitution, Vision 2030 and MTP II. The Sector also links with regional and international communities/organizations in matters pertaining to trade, development, peace and security and environment. It also supports planning, budgeting and resource allocation, monitoring and evaluation of programmes and policies at both national and county levels. The Sector links with various stakeholders including media in implementing the affirmative action 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 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) Resource Requirements and Utilization Under the New Governance System

The introduction of the new governance system and subsequent reorganization of government functions in 2013, brought on board new structures that require additional funding. The reorganization further created operational structures requiring mobility of financial and human resources across the two levels of government.

b) Expanded role of Oversight Institutions

There is need to strengthen institutions with oversight functions on financial and governance issues as a result of increased concerns as reflected in audit and other relevant reports.

c) Regional Instability

Insecurity is a national, regional and global concern which has an adverse impact on the economy. This calls for heightened engagement with regional partners like African Union (AU), East African Community) EAC, Inter-Governmental Authority on Development (IGAD), RECSA to develop common strategies for addressing insecurity. Occasionally, the intervention measures have led to diversion of resources to the security sub-sector thus denying the government the much needed resources for other development programmes and projects.

d) Public Service Wage Bill

The public sector wage bill in Kenya consumes 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. The huge public sector wage bill has slowed down economic growth as resources are diverted from development to recurrent expenditure.

e) Pension Issues

The demand for payment of pensions has escalated as a result of a large number of civil servants who are attaining the mandatory retirement age of 60 years. This has put a lot of pressure on the National Treasury to provide the requisite funds to pay the retiring workers their dues.

f) Emergency Response

The increased number of emergency response initiatives as a result of frequent droughts, conflicts and livestock and crop disease epidemics such as Maize Necrotic Lethal disease has increased demand for financial resources by the sector.

g) Litigations

The implementation of the Constitution has brought about increased number of litigations as institutions, individuals and groups seek legal interpretation on matters of concern. The court processes have high cost implications and 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) Inadequate Funding

The recent reorganization of government resulted to expansion of the sector's mandate. There were 26 programmes in the financial 2013/14. These have increased to 32 in 2014/15 financial year without a commensurate increase in funding. The sector is therefore unable to meet all the resource requirements of MDAs and there is need for additional funding to enable the sector to deliver on its mandate.

b) Skewed Distribution of Human Resource in the Public Service

Following the reorganization of government in 2013, challenges relating to distribution and utilization of human resource in the public service have arisen. Whereas some functional and operational areas are over staffed, others are under staffed. This has affected service delivery.

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) 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 and payment of mandatory subscriptions to international organizations.

e) Public Debts

The implementation of Constitution and Kenya Vision 2030 has necessitated extensive domestic and external borrowing. The management of these debts puts a strain on the available financial resources.

f) Lack of Budgetary Provision to Assist Kenyans in Distress Abroad

Kenyans living abroad, sometimes require government intervention in evacuation and in personal problems such as loss of employment, being stranded due to lack of finances and death among others. In many of these cases, requests have been made for the Sector to assist the victims financially but this has not been possible due to lack of budgetary provision.

g) 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.

h) 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.

i) 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.

j) Misinterpretation of Mandates

Since the operationalization of the County Governments there have been instances of different interpretation of issues relating to the mandates of County Governments vis-à-vis that of the national government on matters concerning devolution of services. This has led to conflicts

between the two levels of governments, duplication in implementation of programmes and disruption of service delivery.

k) Inadequate ICT Infrastructure

The ICT infrastructure and skills are inadequate to support service delivery in the public Sector. In addition, occasional IFMIS delays in response-time make it difficult to execute the budget and produce timely reports.

l) Constrained Sources of Revenue

The implementation of the Constitution and the MTP II of the Vision 2030, require enormous resources against the backdrop of inadequate growth of the economy. This puts pressure on the Sector which is charged with mobilization of resources.

m) Delay in Enactment of Relevant Legislations

Enactment of relevant legislations is essential for the transformation of the public service. Delays in enacting these legislations adversely affect the operations of MDAs e.g. the Public Service Commission Bill, Foreign Service Bill, COB Bill, among others.

n) 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.

o) Inadequate Office Accommodation and Equipment

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

p) 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.

q) Resettlement of Internally Displaced Persons (IDPs)

Resettlement of IDPs is a formidable task due to the complexity of the matter and requires a multi-faceted approach. To effectively address the legal, political, environmental and socio-economic issues regarding their resettlement, substantial resources and the good will of all stakeholders is required.

r) Impact of Drought

The increasing frequency and intensity of drought has resulted to vulnerability of the communities in the arid and semi-arid areas undermining sustainable development. It also puts a strain on government's drought response mechanisms due to the multiple need for providing relief and other interventions to the affected communities.

s) 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.

CHAPTER FIVE

5.0 CONCLUSION

The Public Administration and International Relations MTEF Sector plays an important role in national development. Broadly, the twelve subsectors in the Sector provide overall leadership and oversight in the management of the economy and implementation of the Constitution; mobilization, allocation and management of resources; human resource development; implementation of devolution; and fostering international relations and trade. During the 2015/16 – 2017/18 budget cycle, the Sector will play a critical role in the realization of the country's development agenda as contained in the second Medium Term Plan of the Kenya Vision 2030 and the progressive implementation of the Constitution, among them the devolved system of government. The Sector appreciates that its programmes are geared towards improving the welfare of Kenyans and hence acknowledges the role played by its key stakeholders in the budget making process. Furthermore, the Sector will endeavour to meet the diverse expectations of the stakeholders which largely revolve around good governance, macro-economic stability and improved service delivery.

In the 2011/12 – 2013/14 MTEF period, the Sector implemented twenty six (26) Programmes. Within the Programmes, a total of sixty nine (69) capital projects were implemented some of which are ongoing and will be completed in the 2015/16 – 2017/18 MTEF period. In the 2011/12 – 2013/14 period, the Sector's approved estimates registered a gradual increase rising from Kshs 150,052 million to Kshs 164,232 million and Kshs 157,501 million in 2011/12, 2012/13 and 2013/14 respectively. In terms of utilization, the Sector recorded actual expenditures of Kshs. 142,485 million in 2011/12 translating to 95% of the approved estimates. Actual expenditure for 2012/13 declined to Kshs 133,296 million which was 82% of the approved estimates, but increased to Kshs 138,528 million in 2013/14 or 88% of the approved estimates. Within this review period, the Sector recorded diverse achievements as discussed in Chapter Two.

In the process of budget execution, the Sector incurred pending bills amounting to Kshs 4,043 million, Kshs 6,317 million and Kshs 1,845 million in 2011/12, 2012/13 and 2013/14 respectively. The pending bills mainly resulted from lack of liquidity and provisions. Though showing a notable decline in 2013/14, the pending bills are substantive and negatively affect the Sector's programmes since the bills have to be cleared as a first charge in the succeeding budget. This compromises implementation of some of the Sector's programmes as well as service delivery.

At the national level, the 2015/16 – 2017/18 MTEF period will be critical for the country as the Government seeks to consolidate implementation of the MTP II. The PAIR Sector will strive to play its complementary role in enabling the Government deliver on this development agenda and constitutional obligations. In this regard, the Sector will implement thirty two (32) MTEF programmes which are geared towards achieving a diverse set of defined objectives, outcomes and outputs.

Taking cognizance of the resource constraints, the prioritization of the Sector programmes was 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. Implementation of the thirty two Programmes will require resources to the tune of Kshs 298,139 million, Kshs 282,140.6 million and Kshs 299,640 million in 2015/16, 2016/17 and 2017/18 respectively. This is against ceilings of Kshs 180,399.7 million, Kshs 189,239.78 million and Kshs 200,714.82 million, leaving resources gaps of Kshs 117,740 million, Kshs 92,901 and Kshs 98,925 in 2015/16, 2016/17 and 2017/18 respectively.

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. For example, the Sector links with other public institutions in the implementation of the Constitution, MTP II and also with regional and international communities on matters pertaining to trade, development, peace and security and environment. Other cross-sector linkages are in the areas of planning, budgeting, resource allocation, monitoring and evaluation and oversight in the management of public resources at both national and county levels. Additionally, the Sector links with various stakeholders in implementing affirmative actions to address issues affecting the youth, women, persons with disabilities, marginalised, minority groups and arid and semi-arid areas. The cross-sector linkages are mutual and nurture synergy between the PAIR Sector and other sectors.

With regard to budget making and implementation, the Sector has identified a number of emerging issues and challenges which may impact on its operations. The emerging issues include:

- a) New structures emanating from the reorganization of Government in 2013 require additional funding as well as human and financial resource mobility between the National and County levels, imbalance in absorption of recurrent and development resources and concerns regarding increasing financial management and governance issues especially in the Counties;
- b) Unforeseen emergencies including heightened security interventions which necessitate diversion of resources to address such matters thus jeopardizing implementation of other planned government priorities;
- c) The public sector wage bill which consumes about 50% of ordinary revenue and grew from 10.7% of GDP in 2008/09 to 13% in 2013/14 raises serious issues of sustainability. This is compounded by the escalating pensions bill due to large number of civil servants reaching the 60 year retirement age; and
- d) Increased cases of litigations mainly centred on legal interpretation of certain provisions in the new Constitution and the resultant cost implications and delays in implementation of projects and programmes.

The challenges encountered by the Sector include:

- a) Inadequate funding, non-provision of GoK counterpart funding and delayed exchequer releases which affects implementation of the Sector's programmes. The challenge is compounded by intermittent application of austerity measures and budget cuts;
- b) Constrained sources of revenue mainly as a result of inadequate economic growth against high demand of resources for the implementation of the Constitution and the MTP II. This puts pressure on the Sector which is charged with mobilization of resources and has necessitated extensive domestic and external borrowing;
- c) Skewed distribution of Human Resource in the Public Service with some functional and operational areas being over staffed while others are under staffed;
- d) Foreign exchange fluctuations and volatility of the exchange rate markets which lead to foreign exchange losses when remitting funds to Kenyan Missions abroad;
- e) Poor procurement planning and implementation, lengthy procurement procedures and incompatibility of the Kenyan procurement laws when applied by Kenyan Missions abroad;
- f) Weak Monitoring and Evaluation systems which lead to delayed reporting, poor feedback and ineffective implementation of mitigating actions;
- g) Inadequate office accommodation and equipment, ICT Infrastructure and skills to support service delivery;
- h) Delay in enactment of relevant legislations pertaining to the PAIR Sector institutions impacts negatively on the operations of the Sector;
- i) Delay in approval of Audited Accounts constrains the Sector's function of division of revenue between the National and County Governments;
- j) Bottlenecks to harmonization of terms of service in Public Sector which is faced with a high wage bill, collective bargaining agreements that take too long to resolve and 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 from the SRC and PSC and non-compliance by some players;
- k) Differences in interpretation of issues relating to the mandates of National and County Governments, leading to conflicts between the two levels of governments, duplication in implementation of programmes and disruption in service delivery;
- l) Weak collaboration between the Government and key stakeholders in planning and budgeting processes leading to low public participation;
- m) The increasing frequency and intensity of drought has resulted to strain on government's drought response mechanisms due to the multiple need for providing relief and other interventions to the affected communities; and
- n) The perennial challenge of pending bills derails planned development and recurrent activities in the Sector as well as lead to cases of litigation.

The Sector recognizes the need to progressively respond to the emerging issues as well as mitigate against the challenges. In this regard, Chapter Six of this report proposes specific actions that the Sector will take towards addressing the emerging issues and challenges.

CHAPTER SIX

6.0 RECOMMENDATIONS

This chapter provides key recommendations following the review of the PAIR Sector's expenditures and performance in the 2011/12 – 2013/14 and the proposed estimates and expected outputs for the 2015/16 – 2017/18 periods. The recommendations are aimed at improving the Sector's budget making, execution and monitoring of the allocated resources and include:

- a) **Augment ceiling for 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.
- b) **Devise strategies for addressing revenue needs, public debt and the wage and pensions bills:** In view of the pressure for the Sector to mobilize resources against slowed economic growth, the National Treasury and the Ministry of Devolution and Planning should convene a multi-sectoral forum to devise ways of improving revenue and strategies for dealing with the wage bill, pensions bill and public debt in a sustainable way;
- c) **Improve predictability of funding:** The National Treasury working with other relevant institutions such as the Controller of Budget and Parliament should improve on exchequer releases and provide and ring-fence counterpart funding. Determination of austerity measures and budget cuts should be done through a consultative process in order to minimize their negative effects. In addition, subsectors should review their targets and outputs so that progress reports can reflect the reduced funding once austerity measures and budget cuts are instituted.
- d) **Staff rationalization:** The ongoing rationalization programme is foreseen to run up to 2016, hence the need for urgent stop gap measures to address acute staff shortages in some subsectors. This should be done by the affected subsectors in conjunction with the Public Service Commission.
- e) **Improve procurement planning and implementation:** Subsectors should prepare and adhere to their procurement plans. They should initiate procurement processes especially for civil works at the beginning of the financial year.
- f) **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 addition, institutions with oversight functions on financial and governance issues should be strengthened to address the increased concerns as reflected in audit and other relevant reports.
- g) **Addressing office accommodation and equipment gaps:** Affected subsectors should make annual budgetary provisions to progressively cater for office accommodation and equipment gaps. In cases of acute office accommodation gaps which may not be

adequately financed within the subsector allocation, the affected institution(s) should consult the National Treasury for appropriate action.

- h) **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.
- i) **Enhancing ICT Capacity:** In recognition of the increasing importance of ICT in government operations, subsectors should provide adequate funding for improving ICT infrastructure and skills development. Subsectors should work closely with the ICT Authority in this regard.
- j) **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.
- k) **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 (such as hedging) to minimize exchange rate related losses when transferring funds to Kenyan Missions abroad.
- l) **Addressing bottlenecks to harmonization of terms of service in Public Sector:** The Public Service Commission, Salaries and Remuneration Commission and other relevant institutions should convene a multi-sectoral consultative forum to formulate sustainable strategies for harmonization and compliance.
- m) **Enhancing stakeholders' participation in Sector programmes:** The subsectors should establish structures for engaging stakeholders and sensitize the public on the importance of participation and their expected roles. Subsectors should also explore areas of potential collaboration with the private sector in implementation of their programmes under the Public Private Partnership framework.
- n) **Preparedness for drought and other disasters:** The Sector should make provision of adequate funds to cater for emergencies while linking with other sectors to implement development programmes aimed at sustainable solutions.
- o) **Improving the management of pending bills:** The subsectors should undertake progressive monitoring of budget execution in all quarters to identify areas that may result to pending bills and take mitigating actions.
- p) **Improving intergovernmental relations:** The Presidency and the Ministry of Devolution and Planning should monitor the evolving challenges in the process of devolution and facilitate the resolution of such challenges within the provisions of the Law through the established intergovernmental relations structures.

- q) The above 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 include - in their annual work plans - appropriate measures to actualize the recommendations.

ANNEX 1

Capital Projects

Project 1 : Rehabilitation of the walk-way		Location: State Lodge, Sagana
Contract date: 2012	Contract completion date: 2012	Expected completion date: 2012
Contract Cost FY 2011/12: Kshs. 4,900,000.00	Expected final cost: Kshs 4,900,000.00	
Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%
Budget Provision 2011/12: Kshs 4,900,000.00	Budget Provision 2011/12: Kshs 4,900,000.00	Budget Provision 2011/12: Kshs 4,900,000.00
The rehabilitation has improved the aesthetic environment.		
Project 2: Refurbishment of Staff Houses		Location: State Lodge, Sagana
Contract date: 2011	Contract completion date: 2012	Expected completion date: 2012
Contract Cost FY 2011/12: Kshs. 7,000,000.00	Expected final cost: Kshs 7,000,000.00	
Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%
Budget Provision 2011/12: Kshs 7,000,000.00	Budget Provision 2011/12: Kshs 7,000,000.00	Budget Provision 2011/12: Kshs 7,000,000.00
The rehabilitation has improved the staff living conditions.		
Project 3 : Connection of the drainage system to the main sewer		Location: State Lodge, Kisumu

Contract date: 2012	Contract completion date: 2012	Expected completion date: 2012
Contract Cost FY 2011/12: Kshs. 4,900,000.00	Expected final cost: Kshs 4,900,000.00	
Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%
Budget Provision 2011/12: Kshs 4,900,000.00	Budget Provision 2011/12: Kshs 4,900,000.00	Budget Provision 2011/12: Kshs 4,900,000.00
The rehabilitation has improved the aesthetic environment.		
Project 4 : Connection of the drainage system to the main sewer		Location: State House, Nakuru
Contract date: 2012	Contract completion date: 2012	Expected completion date: 2012
Contract Cost FY 2011/12: Kshs. 9,000,000.00	Expected final cost: Kshs 11,000,000.00	
Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%	Completion Stage 2011/12(%): 100%
Budget Provision 2011/12: Kshs 11,000,000.00	Budget Provision 2011/12: Kshs 11,000,000.00	Budget Provision 2011/12: Kshs 11,000,000.00
The rehabilitation has improved the aesthetic environment.		
Project 5: Modernization of PSCU ICT Technology		Location: State House, Nairobi
Contract date: 2012	Contract completion date: 2012	Expected completion date: 2012
Contract Cost FY 2011/12: Kshs. 52,000,000.00	Expected final cost: Kshs 90,000,000.00	

Completion Stage 2011/12(%) : 100%	Completion Stage 2011/12(%) : 100%	Completion Stage 2011/12(%) : 100%
Budget Provision 2011/12: Kshs 90,000,000.00	Budget Provision 2011/12: Kshs 90,000,000.00	Budget Provision 2011/12: Kshs 90,000,000.00
Improved communication		
Project 5: Rehabilitation of State House Nairobi		Location: State House, Nairobi
Contract date: 2013	Contract completion date: 2013	Expected completion date: 2013
Contract Cost FY 2013/14: Kshs. 81,815,085.76	Expected final cost: Kshs 81,815,085.76	
Completion Stage 2013/14 (%) : 100%	Completion Stage 2013/14 (%) : 100%	Completion Stage 2013/14 (%) : 100%
Budget Provision 2013/14: Kshs 81,815,085.76	Budget Provision 2013/14: Kshs 81,815,085.76	Budget Provision 2013/14: Kshs 81,815,085.76
The rehabilitation has improved the aesthetic environment.		
Project 6: Refurbishment of State House Mombasa		Location: State House, Mombasa
Contract date: 2013	Contract completion date: 2013	Expected completion date: 2013
Contract Cost FY 2013/14: Kshs. 59,795,524.05	Expected final cost: Kshs 59,795,524.05	
Completion Stage 2013/14 (%): 100%	Completion Stage 2013/14 (%): 100%	Completion Stage 2013/14 (%) : 100%
Budget Provision 2013/14: Kshs 59,795,524.05	Budget Provision 2013/14: Kshs 59,795,524.05	Budget Provision 2013/14: Kshs 59,795,524.05

The rehabilitation has improved the aesthetic environment.		
Project 7: Construction of PURES village		Location: State House, Nairobi
Contract date: 2013	Contract completion date: 2014	Expected completion date: 2014
Contract Cost FY 2013/14: Kshs. 89,884,498.00	Expected final cost: Kshs 89,884,498.00	
Completion Stage 2013/14 (%): 98%	Completion Stage 2013/14 (%): 98%	Completion Stage 2013/14 (%): 98%
Budget Provision 2013/14: Kshs 89,884,498.00	Budget Provision 2013/14: Kshs 89,884,498.00	Budget Provision 2013/14: Kshs 89,884,498.00
Increased motivation through rewards		
Project 8: 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: Kshs 5,242,000.00	
Completion Stage 2013/14 (%): 100%	Completion Stage 2011/12(%): 100%	Completion Stage 2013/14 (%): 100%
Budget Provision 2013/14: Kshs 5,242,000.00	Budget Provision 2013/14: Kshs 5,242,000.00	Budget Provision 2013/14: Kshs 5,242,000.00
Improved power supply		
Project 9: Purchase of equipment for the PSCU		Location: State House, Nairobi
Contract date: 2013	Contract completion date: 2013	Expected completion date: 2013

Contract Cost FY 2013/14: Kshs. 30,000,000.00	Expected final cost: Kshs 30,000,000.00	
Completion Stage 2013/14 (%): 100%	Completion Stage 2013/14 (%): 100%	Completion Stage 2013/14 (%): 100%
Budget Provision 2013/14: Kshs 30,000,000.00	Budget Provision 2013/14: Kshs 30,000,000.00	Budget Provision 2013/14: Kshs 30,000,000.00
Improved communication		
Project 10: Street and garden lighting at State Lodge Sagana		Location: State Lodge, Sagana
Contract date: 2013	Contract completion date: 2013	Expected completion date: 2013
Contract Cost FY 2013/14: Kshs. 16,133,673.00	Expected final cost: Kshs 16,133,673.00	
Completion Stage 2013/14 (%): 100%	Completion Stage 2013/14 (%): 100%	Completion Stage 2013/14 (%): 100%
Budget Provision 2013/14: Kshs 16,133,673.00	Budget Provision 2013/14: Kshs 16,133,673.00	Budget Provision 2013/14: Kshs 16,133,673.00
The rehabilitation has improved the aesthetic environment.		
Project 11 : Refurbishment of Official Residence and office of the Deputy President in Karen and refurbishment of re-modeling of 3 rd and 5 th floor of Harambee House Annex		Location: Deputy President Residence in Karen and Harambee House Annex
Contract Date: 06/11/2013 and 13/03/2014	Contract Completion Date: 07/04/2014 and 29/09/2014	Expected Completion Date: 2015
Contract Cost FY 2011/12: Kshs. 264,025,075	Expected final cost: Kshs 303,628,837	

Completion Stage 2011/12 (%) : N/A	Completion Stage 2012/13 (%) : N/A	Completion stage 2013/14 : 60%
Budget Provision 2011/12 : Kshs. N/A	Budget Provision 2012/13 : Kshs. N/A	Budget provision 2013/14 : Kshs. 190,500,000
Ambient and conducive residential and office environment		
Project 12 : Purchase of 2 nd Retired President's Office		Location: Nairobi
Contract date : 2013	Contract completion date : 2013	Expected completion date : 2013
Contract Cost FY 2012/13 : Kshs. 250,000,000.00	Expected final cost : Kshs 250,000,000.00	
Completion Stage 2012/13 (%) : 100%	Completion Stage 2012/13 (%) : 100%	Completion Stage 2012/13 (%) : 100%
Budget Provision 2012/13 : Kshs 250,000,000.00	Budget Provision 2012/13 : Kshs 250,000,000.00	Budget Provision 2012/13 : Kshs 250,000,000.00
Improved Office space		
Project 13 : Purchase of Office block for National Fund for Disabled		Location: Nairobi
Contract date : 2013	Contract completion date : 2013	Expected completion date : 2013
Contract Cost FY 2012/13 : Kshs. 445,000,000.00	Expected final cost : Kshs 445,000,000.00	
Completion Stage 2012/13 (%) : 100%	Completion Stage 2011/12(%) : 100%	Completion Stage 2012/13 (%) : 100%
Budget Provision 2012/13 : Kshs 445,000,000.00	Budget Provision 2011/12 : Kshs 445,000,000.00	Budget Provision 2012/13 : Kshs 445,000,000.00
Improved office space		

Project 14: GOK-UNICEF Programme		Location: Kenya
Contract Date: 1 st January, 2009	Contract Completion Date: 31 st December, 2013	Expected Completion Date: 30 th June, 2013
Contract Cost: Kshs 160,950,000		Expected final cost: Kshs 160,950,000
Completion Stage 2011/12(%): 60%	Completion Stage 2012/13(%): 80%	Completion Stage 2013/14(%): 100%
Budget Provision 2011/12: Kshs 31,007,944	Budget Provision 2012/13: Kshs 34,000,000	Budget Provision 2013/14: Kshs 22,700,000
<p>The Ministry in consultation with UNICEF conceptualized social budgeting (SB) initiative in 2005. 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, 119sub-counties are undertaking the SB/SIR initiative</p>		
Project 15: Economic Empowerment Programme		Location: Kenya
Contract Date: 1 st March, 2013	Contract Completion Date: 30 th June, 2018	Expected Completion Date: 30 th June, 2018
Contract Cost: Kshs 160,950,000		Expected final cost: Kshs 160,950,000
Completion Stage 2011/12(%): -	Completion Stage 2012/13(%): -	Completion Stage 2013/14(%): 20%
Budget Provision 2011/12: -	Budget Provision 2012/13: -	Budget Provision 2013/14: Kshs 59,885,000

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.		
Project 16: South Nyanza Community Development Programme		
Contract Date : 10/08/2004	Contract completion date: 30/09/2013	Location: Homa Bay, Kuria, Migori, Nyamira, Rachuonyo and Suba Districts
Contract Cost: 1,487,500,000	Expected final cost: 1,979,658,500	Expected Completion date: 30/09/2014
Completion Stage 2011/12 (%)	Completion Stage 2012/13 (%) -88%	Completion Stage 2013/14 (%) 100%
Budget Provision 2011/12	Budget Provision 2012/13	Budget Provision 2013/14
427,261,921	359,080,678	112,919,540
Overview of Specific Needs addressed by the project The Project was designed to address frequent food shortages, lack of access to portable water and proper sanitation, heavy disease burden, including malaria, diarrhea, and HIV/AIDS all leading to high incidences of poverty.		
Project 17: Community Empowerment and Institutional Support Programme CEISP)		
Contract Date : 2/07/2009	Contract completion date: 31/07/2014	Location: 150 Districts Nationwide
Contract Cost: 2,000,000,000	Expected final cost: 2,000,000,000	Expected Completion date: 31/12/2014
Completion Stage 2011/12 (%) - 23.48 %	Completion Stage 2012/13 (%) - 32.1%	Completion Stage 2013/14 78.15%
Budget Provision 2011/12	Budget Provision 2012/13	Budget Provision 2013/14
736,790,890	162,463,896	900,501,891
Overview of Specific Needs addressed by the project 1. Increased Public Awareness on Devolved Fund Operations and enhanced community participation in local development.		

2. Enhancing gender equality and the participation of women:
3. Strengthening capacity for decentralized development planning and finance system
4. Establish and Strengthen District Information and Documentation Centres (DIDCs);
5. Strengthening Internal capacity of MPND
6. Strengthening the monitoring and evaluation system through enhanced community awareness and training on accountability tools,

Project 18: Programme for Agriculture and livelihoods in Western Communities

Contract Date : 30/09/2010	Contract completion date: 31/06/2016	Location: Seven Districts of Busia County namely Teso-North, Teso-South, Busia, 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: 31/06/2016
Completion Stage 2011/12 4 %	Completion Stage 2012/13 (%) -15%	Completion Stage 2013/14 (%) -50%
Budget Provision 2011/12	Budget Provision 2012/13	Budget Provision 2013/14
736,790,890	556,481,110	638,746,501

Overview of Specific Needs addressed by the project

The key objectives of programme is decreased poverty, strengthen capacity of the poor in decision making, increased farm yields and incomes, improved livelihoods and living standards of the population of Busia County.

Project 19: Refurbishment of Africa and Kiambere hostel and seminar rooms

Location: Embu

Contract date: 2013	Contract completion date: 2013	Expected completion date: 2014
Contract cost: 16,500,000	Expected final cost: 16,500,000	
Completion stage 2011/12 (%): N/A	Completion stage 2012/13 (%):	Completion stage 2013/14 (%): 100%

	N/A	
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget Provision 2013/14: 16,200,000
Brief Overview of Specific needs to be addressed : Provision of accommodation facility for Senior Management Course participants		
Project 20: Construction of Waste Bio-System		Location: Embu
Contract date: 2-8-2013	Contract completion date: 31-6-2014	Expected completion date:2014
Contract cost: 4,232,150/=		Expected final cost: 5,720,972/=
Completion stage 2011/12 (%): N/A	Completion stage 2012/13 (%): N/A	Completion stage 2013/14 (%): 96%
Budget provision 2010/11: N/A	Budget provision 2011/12: N/A	Budget Provision 2012/13: 4,800,000
Brief Overview of Specific needs to be addressed : Kitchen cooking costs to decline due to reduction of overreliance firewood and cooking gas.		
Project 21: construction of borehole, and erecting overhead security solar system and generator power house.		Location: Embu
Contract date: 2012	Contract completion date: 2013	Contract date:2013
Contract cost: 8,585,900/=		Expected final costs: 8,585,900/=
Completion stage 2010/11 (%): N/A		Completion stage 2013/14 (%): 50%
Completion stage 2011/12 (%): N/A		Completion stage 2012/13 (%): 4,674,000
Brief Overview of Specific needs to be addressed : Institution in good state pavements in good shape, drainages properly maintained		
Project 24: Construction of Buildings		Location: Matuga

Contract date: 2008	Contract completion date: 2011	Expected completion date: 2015
Contract cost: 82,058,534	Expected final cost: 102,000,000	
Completion stage 2011/12 (%): N/A	Completion stage 2012/13 (%): 30%	
Budget provision 2012/13: Kshs.36,000,000	Budget provision 2013/14: Kshs. 70,020,000	
Brief Overview of Specific needs to be addressed : Provide office space, conference facility and lecture hall for course participants.		
Project 22: Refurbishment of Mwalughaje Hostel		Location: Matuga
Contract date: 2011	Contract completion date: 2011	Contract date: 2011
Contract cost: Kshs. 14,000,000	Expected final cost: Kshs. 14,000,000	
Completion stage 2011/12 (%): N/A	Completion stage 2012/13 (%): N/A	Completion stage 2013/14 (%): 40%
Budget provision 2011/12: N/A	Budget provision 2012/13: Kshs: N/A	Budget Provision 2013/14: 4,410,000
Brief Overview of Specific needs to be addressed : Upgrading of the hostels to single occupancy so as to cater for Senior Management Course participants.		
Project 23 : Reroofing of Administration block, upgrading of main gate and erection of street lighting and network cabling		Location: Matuga
Contract date: various	Contract completion date: various	Expected completion date: various
Contract cost: 10,900,00/=	Expected final cost: 12,900,000/=	
Completion stage 2012/13 (%): N/A	Completion stage 2013/14 (%): N/A	
Budget provision 2012/13: N/A	Budget provision 2013/14: 9,736,000/=	

Brief Overview of Specific needs to be addressed : Upgrading the image of the Institute and enhance security		
Project 24: Construction of ultra-modern conference Center		Location: Mombasa
Completion stage 2011/12 (%): N/A	Completion stage 2012/13 (%): N/A	Completion stage 2013/14 (%): 100%
Contract cost: 500,000,000		Expected final cost: 800,000,000
Completion stage 2011/12 (%): 5%	Completion stage 2012/13 (%): 10%	Completion stage 2013/14 (%): 20%
Budget provision 2011/12 24,000,000	Budget provision 2012/123 57,000,000	Budget Provision 2013/14: 51,485,800
Brief Overview of Specific needs to be addressed : Provision of ultra-modern conference facility and additional offices		
Project 25: Construction 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 2011/12 (%): N/A	Completion stage 2012/13 (%): N/A	Completion stage 2013/14 (%): 100%
Budget provision 2011/12: 23,000,000	Budget provision 2012/13: 30,000,000	Budget Provision 2013/14: 26,019,700
Brief Overview of Specific needs to be addressed : Provide office space, lecture rooms and conference facility.		
Project 26: 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 2011/12 (%): N/A	Completion stage 2012/13 (%): N/A	Completion stage 2013/14 (%): 100%

Budget provision 2011/12: N/A	Budget provision 2012/13: Kshs. 36,981,000	Budget Provision 2011/124: Kshs.13,709,000
Brief Overview of Specific needs to be addressed : When fully complete it is envisaged that the GHRIS will revolutionize the delivery of Human Resource services in Government through automation of Human Resource data.		
Project 27: Refurbishment of Huduma Centre		Location: TelepostaMachakos, City Square, Makadara, Kisumu, Kakamega, Nakuru, Eldoret, Kajiado, Nyeri, Embu, Kisii and Mombasa
Contract date: November, 2013	Contract completion date June, 2014	Expected completion date: : 30 th June, 2014
Contract cost: Kshs 347,100,000	Expected final cost :Kshs 347,100,000	
Completion stage2011/12 (%) N/A	Completion stage2012/13 (%) N/A	Completion stage2013/14 (%) 100
Budget provision2011/2012 N/A	Budget provision2012/13:N/A	Budget provision2013/14: 347,100,000
Brief overview of the specific needs to be addressed by the project Comprehensive Huduma Centers service charter that has led to predictable Government service turnaround in adherence to the charter as agreed with the Ministries, Departments and Agencies (MDAs) offering services in the Huduma Centers.		
Project 28: Bumula Youth Empowerment Centre		Location: BUMULA
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs9,694,711	Expected final cost :Kshs9,694,711	
Completion stage2011/12 (%) N/A	Completion stage2012/13 (%) 80	Completion stage2013/14 (%) 80
Budget provision2011/2012 N/A	Budget provision2012/13: Kshs9,694,711	Budget provision2013/14: Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 29: Embu East Youth Empowerment Centre		Location:RUNYENJES

Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,504,560	Expected final cost:Kshs7,504,560	
Completion stage2011/12 (%) N/A	Completion stage 2012/2013(%) 70	Completion stage2013/14 (%) 70
Budget provision2011/12: N/A	Budget provision2012/13 :Kshs7,504,560	Budget provision2013/14:Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 30: 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, 2013
Contract cost:Kshs8,997,911	Expected final cost :Kshs8,997,911	
Completion stage2011/12 (%) N/A	Completion stage2012/13 (%) 98	Completion stage 2013/14 (%)98
Budget provision2011/12: N/A	Budget provision2012/13:Kshs8,997,911	Budget provision2012/13: Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 31: LARI Youth Empowerment Centre		Location: Lari
Contract date: November, 2012	Contract completion date:16 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,611,566	Expected final cost:Kshs7,611,566	
Completion stage2011/12 (%) N/A	Completion stage2012/2013(%) 70	Completion stage2013/14 (%) 70
Budget provision2011/2012:N/A	Budget provision2012/2013:Kshs7,611,566	Budget provision2013/14 :Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		

Project 32: Suba Youth Empowerment Centre		Location: Suba
Contract date: November, 2012	Contract completion date: 17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost: Kshs8,375,757	Expected final cost :Kshs8,375,757	
Completion stage2011/12 (%) :N/A	Completion stage2012/2013 (%) 98	Completion stage2013/14(%)98
Budget provision2011/12:N/A	Budget provision2012/13:Kshs8,375,757	Budget provision2013/14: Nil
<p>Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.</p>		
Project 33: Nyamira Youth Empowerment Centre		Location: Nyamira
Contract date: November, 2012	Contract completion date: 17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,617,450.00	Expected final cost:Kshs7,617,450.00	
Completion stage2011/12 (%)	Completion stage2012/13 (%) 70	Completion stage2013/14 (%) 70
Budget provision2011/12:N/A	Budget provision2012/13:Kshs7,617,450.00	Budget provision2013/14: Nil
<p>Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.</p>		
Project 34: 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, 2013
Contract cost:Kshs7,318,309.80	Expected final cost :Kshs7,318,309.80	
Completion stage2011/12 (%) N/A	Completion stage2012/13 (%) 100 N/A	Completion stage2012/13 (%) 100
Budget provision2011/2012: N/A	Budget provision2012/13:Kshs7,318,309.80	Budget provision2012/13: N/A
<p>Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.</p>		
Project 35: Narok South Youth Empowerment Centre		Location: Ololunga

Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,181,710.00	Expected final cost:Kshs7,181,710.00	
Completion stage2010/11 (%) N/A	Completion stage 2011/12 (%) 70	Completion stage2013/14 (%) 70
Budget provision2010/11 :N/A	Budget provision2011/12: : Kshs7,181,710.00	Budget provision 2013/14: Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 36: Muhoroni Youth Empowerment Centre		Location: Muhoroni
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,899,150.80	Expected final cost :Kshs7,899,150.80	
Completion stage2011/12 (%) N/A	Completion stage2012/13 (%) 98	Completion stage2013/14 (%) 98
Budget provision2011/2012: N/A	Budget provision2012/13:Kshs7,899,150.80	Budget provision2012/14 :Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 37: Tana River Youth Empowerment Centre		Location: Galole
Contract date: November, 2012	Contract completion date:16 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,870,254.16	Expected final cost:Kshs7,870,254.16	
Completion stage2011/12 (%) N/A	Completion stage2012/2013 (%) 70	Completion stage 2013/14 (%) 70
Budget provision2011/2012:N/A	Budget provision2012/2013:Kshs7,870,254.16	Budget provision2013/14 :N/A
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 38: Uriri Youth Empowerment Centre		Location: Uriri
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013

Contract cost:Kshs7,748,904.40	Expected final cost :Kshs7,748,904.40	
Completion stage2011/11 (%) N/A	Completion stage2012/2013 (%) 98	Completion stage2013/14 (%) 98
Budget provision2011/12 :N/A	Budget provision2012/13 :Kshs7,748,904.403	Budget provision2013/14: Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 39: Isinya Youth Empowerment Centre		Location: Isinya
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: 30 th June, 2013
Contract cost:Kshs7,529,570.00	Expected final cost:Kshs7,529,570.00	
Completion stage2011/12 (%) N/A	Completion stage2012/13 (%) 70	Completion stage2013/14(%) 70
Budget provision2011/12:N/A	Budget provision2012/13 :Kshs7,529,570.00	Budget provision2013/14: Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 40: Trans – Nzoia Youth Empowerment Centre		Location: Kachibora
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,242,216.00	Expected final cost :Kshs7,242,216.00	
Completion stage2011/12 (%) N/A	Completion stage 2012/13 (%) 90	Completion stage2013/14 (%) 90
Budget provision2011/2012 N/A	Budget provision2012/13:Kshs7,242,216.00	Budget provision2013/14: Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 41: Buret Youth Empowerment Centre		Location: Buret
Contract date: November, 2012	Contract completion date:17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost:Kshs7,570,770.00	Expected final cost:Kshs7,570,770.00	
Completion stage2011/12 (%)N/A	Completion stage 2012/2013 (%) 70	Completion stage2013/14 (%) 70
Budget provision2011/12 :N/A	Budget provision2012/13 : Kshs7,570,770.00	Budget provision 2013/14:Nil

Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 42: Kibwezi Youth Empowerment Centre		Location: Kibwezi
Contract date: November, 2012	Contract completion date: 17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost: Kshs6,413,140.00	Expected final cost :Kshs6,413,140.00	
Completion stage 2011/12 (%) N/A	Completion stage 2012/13 (%) 98	Completion stage 2013/14 (%) 98
Budget provision 2011/2012 N/A	Budget provision 2012/13 :Kshs6,413,140.00	Budget provision 2013/14: Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 43: Mwatate youth Empowerment Centre		Location: Mwatate
Contract date: November, 2012	Contract completion date: 16 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost: Kshs6,575,667.20	Expected final cost: Kshs6,575,667.20	
Completion stage 2011/12 (%)	Completion stage 2012/2013 (%) 70	Completion stage 2013/14 (%) 70
Budget provision 2011/2012: N/A	Budget provision 2012/2013 :Kshs6,575,667.20	Budget provision 2013/14 :Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 44: Kenya Youth Empowerment Centre		Location: Kenya
Contract date: November, 2012	Contract completion date: 17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost: Kshs7,382,321.00	Expected final cost :Kshs7,382,321.00	
Completion stage 2011/12 (%) N/A	Completion stage 2012/2013 (%) N/A	Completion stage 2013/14 (%) 98
Budget provision 2011/12 :N/A	Budget provision 2012/13: Kshs7,382,321.00	Budget provision 2013/14: Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		

Project 45: Likuyani Youth Empowerment Centre		Location: Likuyani
Contract date: November, 2012	Contract completion date: 17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost: Kshs7,510,799.30	Expected final cost: Kshs7,510,799.30	
Completion stage 2011/12 (%) N/A	Completion stage 2012/13 (%) 70	Completion stage 2013/14 (%) 70
Budget provision 2011/12: N/A	Budget provision 2012/13: Kshs7,510,799.30	Budget provision 2013/14:
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 46: Butula Youth Empowerment Centre		Location: Butula
Contract date: November, 2012	Contract completion date: 17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost: Kshs7,000,000.00	Expected final cost: Kshs7,000,000.00	
Completion stage 2011/12 (%) N/A	Completion stage 2012/13 (%) 70	Completion stage 2013/14 (%) 70
Budget provision 2011/12: N/A	Budget provision 2012/13: Kshs7,000,000.00	Budget provision 2013/14: Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 47: Nandi South Youth Empowerment Centre		Location: Aldai
Contract date: November, 2012	Contract completion date: 17 th June, 2013	Expected completion date: : 30 th June, 2013
Contract cost: Kshs8,820,412	Expected final cost: Kshs8,820,412	
Completion stage 2011/12 (%) N/A	Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) 75
Budget provision 2011/12: N/A	Budget provision 2012/13 : Kshs8,820,412	Budget provision 2013/14: Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 48: 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, 2013

Contract cost:Kshs10,665,186.20	Expected final cost:Kshs10,665,186.20	
Completion stage2011/12 (%) N/A	Completion stage2012/13 (%) N/A	Completion stage2013/14 (%) 70
Budget provision2011/12:N/A	Budget provision2012/13 :Kshs 10,665,186.20	Budget provision2013/14:Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 49: Vihiga Empowerment Centre		Location: Vihiga
Contract date: January, 2013	Contract completion date:17 th June, 2014	Expected completion date: 30 th June, 2014
Contract cost:Kshs10,000,000	Expected final cost:Kshs10,000,000	
Completion stage2011/12 (%) N/A	Completion stage 2012/13 (%) 40	Completion stage2013/14 (%) 40
Budget provision2011/12:N/A	Budget provision 2012/13 :Kshs 3,500,000	Budget provision2013/14:Nil
Brief overview of the specific needs to be addressed by the project The purpose of this centre will be to creatively engage the youth with a view to tapping their talents and create opportunities for them.		
Project 50: Matigari Boarding Primary School		Location: Laikipia County
Contract Date: 8/2/2010	Contract Completion Date: April 2012	Expected Completion Date: N/A
Contract Cost: -	Expected Final Cost: 44,237,178.20	
Completion Stage: 2011/12 (100%)	Completion Stage2012/13 : N/A	Completion Stage 2013/2014: 10% (land acquisition)
Budget Provision 2011/12 : N/A	Budget Provision 2012/13: N/A	Budget Provision 2013/14: N/A
This project is aimed at enhancing access to primary education for children in Laikipia County.		
Project 51: Torolokwonin Boarding Primary School		Location: Baringo County
Contract Date: 8/2/2010	Contract Completion Date: 30 th June, 2012	Expected Completion Date: FY 2017/2018
Contract Cost: 39,594,815.80	Expected Final Cost: Kshs 5 Billion	

Completion Stage: 2011/12 : 2011/12: 100%	Completion Stage 2012/13 : N/A	Completion Stage 2013/2014: N/A
Budget Provision 2011/12 : N/A	Budget Provision 2012/13: N/A	Budget Provision 2013/14: N/A
This project is aimed at enhancing access to primary education for children in Baringo County.		
Project 52: Wajir Water & Sewerage Project		Location: Wajir County
Contract Date: April 2009	Contract Completion Date: 2012/13	Expected Completion Date: FY 2017/2018
Contract Cost: 800m	Expected Final Cost: Kshs. 800m	
Completion Stage: 2011/12 : 2011/12: 50%	Completion Stage 2012/13 : 75%	Completion Stage 2013/2014: N/A
Budget Provision 2011/12 : Kshs. 71 m	Budget Provision 2012/13: Kshs. 147 m	Budget Provision 2013/14: N/A
This project is aimed at providing water supply and sanitation services to Wajir residents.		
Project 53: Kangalita Irrigation scheme		Location: Turkana County
Contract Date: April 2012	Contract Completion Date: December 2012	Expected Completion Date: FY 2017/2018
Contract Cost: 17m	Expected Final Cost: Kshs. 17,321,000	
Completion Stage: 2011/12 : 2011/12: 40%	Completion Stage 2012/13 : 100%	Completion Stage 2013/2014: N/A
Budget Provision 2011/12 : Kshs. 6.9 m	Budget Provision 2012/13: Kshs. 10.1 m	Budget Provision 2013/14: N/A
This project aims at improving food security to residents in Turkana County.		
Project 54: 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: 13,596,000	

Completion Stage: 2011/12 : 2011/12: 60%	Completion Stage 2012/13 : 100%	Completion Stage 2013/2014: N/A
Budget Provision 2011/12 : 8 million	Budget Provision 2012/13: Kshs. 5,596,000	Budget Provision 2013/14: N/A
This project aims at improving food security to residents in Narok County.		
Project 55: Titus Ngoyoni Primary School		Location: Marsabit, Loyangalani
Contract Date: March, 2011	Contract Completion Date: April, 2012	Expected Completion Date: FY 2017/2018
Contract Cost: Kshs.50 million	Expected Final Cost: Kshs.50 million	
Completion Stage: 2011/12 : 2011/12: 100%	Completion Stage 2012/13 : N/A	Completion Stage 2013/2014: N/A
Budget Provision 2011/12 : Kshs 50 m	Budget Provision 2012/13: N/A	Budget Provision 2013/14: N/A
This project is aimed at enhancing access to primary education for children in Marsabit County.		
Project 56: Wagalla Memorial Secondary School		Location: Wajir County
Contract Date: December, 2011	Contract Completion Date: December 2012	Expected Completion Date: FY 2012/2013
Contract Cost: Kshs.20 million	Expected Final Cost: Kshs.20 million	
Completion Stage: 2011/12 : 2011/12: -	Completion Stage 2012/13 : 100%	Completion Stage 2013/2014: N/A
Budget Provision 2011/12 : Kshs. -	Budget Provision 2012/13: Kshs. 20million	Budget Provision 2013/14: N/A
This project is aimed at enhancing access to secondary education for children in Wajir County.		
Project 57: Garissa MTC Classrooms		Location: Garissa County
Contract Date: January, 2012	Contract Completion Date: December 2012	Expected Completion Date: FY 2012/2013
Contract Cost: Kshs.25 million	Expected Final Cost: Kshs.25 million	

Completion Stage: 2011/12 : 2011/12: -	Completion Stage 2012/13 : 100%	Completion Stage 2013/2014: N/A
Budget Provision 2011/12 : Kshs. -	Budget Provision 2012/13: Kshs. 25million	Budget Provision 2013/14: N/A
This project aims at improving health services in Garissa County.		
Project 58: Kenya Rural Development Project; Improvement of food security in the ASALS		Location: 23 ASAL counties
Contract Date: June 2011	Contract Completion Date: December 2015	Expected Completion Date: FY 2012/2013
Contract Cost: Kshs1,062,038,000	Expected Final Cost: Kshs. 1,062,000,000	
Completion Stage: 2011/12 : 2011/12: -	Completion Stage 2012/13 : 47%	Completion Stage 2013/2014: 79%
Budget Provision 2011/12 : Kshs. -	Budget Provision 2012/13: Kshs Donor- Kshs 323.243 million	Budget Provision 2013/14: Donor Kshs 337.226 million GOK- 19,96 million
Overview of Specific Needs addressed by the project: The key objectives of programme; Strengthening drought management structures. Strengthening drought contingency planning and investment in community disaster risk reduction interventions.		
Project 59: Hunger Safety Net Programme		Location: Turkana, Marsabit, Wajir and Mandera
Contract Date: February 2013	Contract Completion Date: June 2017	Expected Completion Date: June 2017
Contract Cost: Kshs11.8 billion	Expected Final Cost: Kshs 11.8 billion	
Completion Stage: 2011/12 : 2011/12: -	Completion Stage 2012/13 : -	Completion Stage 2013/2014: 17%
Budget Provision 2011/12 : Kshs. -	Budget Provision 2012/13: Kshs -	Budget Provision 2013/14: Donor - Kshs 1,309 million GOK – Kshs 249.6 million

Overview of Specific Needs addressed by the project: The key objectives of programme; Strengthening drought management structures. Strengthening drought contingency planning and investment in community disaster risk reduction interventions.

Project 60: Food for Assets Project		Location: Kitui, Makueni, Tharaka Nithi, Isiolo, Mandera, Garissa, Taita Taveta, Kwale, Kilifi, Tana River, Baringo, Turkana, Marsabit
Contract Date: May 2012	Contract Completion Date: May 2015	Expected Completion Date: May 2015
Contract Cost: Kshs 323.113 million	Expected Final Cost: Kshs 323.113 million	
Completion Stage: 2011/12 : 2011/12: 15%	Completion Stage 2012/13 : 40%	Completion Stage 2013/2014: 64%
Budget Provision 2011/12 : Donor-Kshs 83 million GOK Kshs 25.017 million	Budget Provision 2012/13: Donor Kshs 144.239 million GoK Kshs 25.017 million	Budget Provision 2013/14: Donor Kshs 76.002 million GoK Kshs 25 million

Overview of specific needs addressed: The Project objective is to reduce disaster Risk by building resilience of the communities that are food insecure. The communities create assets e.g. water pans, soil conservation on their farms, food production etc. and in turn receive food and cash.

Project 61: Restoration of Livelihoods Project		Location: Garissa, Turkana
Contract Date: March 2012	Contract Completion Date: May 2013	Expected Completion Date: May 2015
Contract Cost: Kshs 382.00 million	Expected Final Cost: Kshs 382 million	
Completion Stage: 2011/12 : 2011/12: -	Completion Stage 2012/13 : 99.8%	Completion Stage 2013/2014: N/A
Budget Provision 2011/12 : -	Budget Provision 2012/13: Kshs 381.44 million	Budget Provision 2013/14: -

The project objective was to reduce vulnerability among the communities in Garissa and Turkana through implementation of community micro projects to address food security needs e.g. enhancing agricultural production, fishing, water provision education etc.

Project 62: Enhanced Resilience to Disaster risk Project	Location: Tana River & Turkana
---	---------------------------------------

Contract Date: April 2013	Contract Completion Date: December 2013	Expected Completion Date: Dec 2013
Contract Cost: Kshs 79.54 million	Expected Final Cost: Kshs 79.54	
Completion Stage: 2011/12 : 2011/12: -	Completion Stage 2012/13 : 99.8%	Completion Stage 2013/2014: 100%
Budget Provision 2011/12 : -	Budget Provision 2012/13: -	Budget Provision 2013/14: Kshs 78.182 million
Overview of specific needs addressed through the project:- To enhance resilience among beneficiary communities resulting from food insecurity and conflict.		
Project 63: Armed Violence and Small Arms Reduction		Location: Wajir, Garissa, Isiolo, Mandera, Marsabit, Turkana, Baringo
Contract Date: : February 2013	Contract Completion Date: December 2015	Expected Completion Date: Dec 2015
Contract Cost: Kshs 207.434	Expected Final Cost: Kshs 207.434	
Completion Stage: 2011/12 : 2011/12: -	Completion Stage 2012/13 : 15%	Completion Stage 2013/2014: 37%
Budget Provision 2011/12 : -	Budget Provision 2012/13: Kshs 61 million	Budget Provision 2013/14: Kshs 42 million
Overview of specific needs addressed; The project aims at reducing armed violence and conflict among pastoral communities through capacity building and creation of community assets like provision of water, education infrastructure etc.		
Project 64: Governance for Disaster Risk Reduction		Location: Country -wide
Contract Date: Feb 2014	Contract Completion Date: December 2016	Expected Completion Date: Dec 2016
Contract Cost: Kshs 129 million	Expected Final Cost: Kshs 129 million	

Completion Stage: 2011/12 : 2011/12: -	Completion Stage 2012/13 : -	Completion Stage 2013/2014: 13.7 %
Budget Provision 2011/12 : -	Budget Provision 2012/13: -	Budget Provision 2013/14: Kshs 18.85
Overview of specific needs addressed-The project objective is to capacity build both county and national government in mainstreaming disaster risk reduction initiatives into the planning process.		
Project 65: 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 2011/12 (%): 15%	Completion stage 2012/13 (%): 45%	Completion stage 2013/14 (%): 95%
Budget provision 2011/12: Kshs.206,000,000.00	Budget provision 2012/13:Kshs.580,000,000.00	Budget provision 2013/14:Kshs.306,540,000.00
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.		
Project 66: Construction and Refurbishment of District Treasuries		Location:
Contract date: September 2011/2012	Contract completion date:	Expected completion date:
Contract cost: Kshs.1,052,543,812.84	Expected final cost:To be ascertained	Continuous
Completion stage 2011/12 (%):17%	Completion stage 2012/13 (%):41%	Completion stage 2013/14 (%): 57%
Budget provision 2011/12: Kshs.40,000,000.00	Budget provision 2012/13: Kshs.164,006,000.00	Budget provision 2013/14:Kshs.149,200,000.00
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 67: Refurbishment of buildings (Senate)		Location:Nairobi
Contract date:24 th Sept 2013	Contract completion date:March 2015	Expected completion date:September 2015.
Contract Cost:Kshs 2,200,000,000	Expected final cost:Kshs 2,200,000,000	

Completion stage FY 2011/12 0%	Completion stage FY2012/13 :32%	Completion stage FY 2013/14 : 88%
Budget Provision 2011/12 : Nil	Budget Provision 2012/13 : Kshs700,000,000	Budget Provision 2013/14 : Kshs 946,000,000
Brief Overview of the specific needs to be addressed by the project Refurbishment of the Senate Chamber with a seating capacity of 70 Senators with provisions for electronic voting and the related offices both at County Hall and the Main Parliament Buildings was completed during the year under review. This also includes the 200 parking slots at the main Parliament Buildings. Refurbishment of the staff canteen. Refurbishment of the National Assembly Speakers Residence		
Project 68: Construction of additional office block at Public service Commission House		Location: Nairobi
Contract date: January 2013	Contract completion date: Nil	Expected completion date: 14th December 2014.
Contract Cost 271,440,034	Expected final cost:Kshs 329,633,279/=	
Completion stage FY 2011/12 0%	Completion stage FY2012/13 :12(%)	Completion stage FY 2013/14 : 74%
Budget Provision 2011/12 : Nil	Budget Provision 2012/13 :35,000,000	Budget Provision 2013/14 :207,000,000
Brief Overview of the specific needs to be addressed by the project The project will address the shortage of office space, furniture and office equipment in the new nine storey building.		
Project 69: Construction of OAG Headquarters		Location: Nairobi
Contract Date: Not yet signed	Contract Completion Date:to be determined	Expected Completion Date: FY 2017/2018
Contract Cost: To be determined	Expected Final Cost: Kshs 5 Billion	
Completion Stage: 2011/12 : N/A	Completion Stage2012/13 : N/A	Completion Stage 2013/2014: 10% (land acquisition)

Budget Provision 2011/12 : N/A	Budget Provision 2012/13: N/A	Budget Provision 2013/14: Kshs. 525 million
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.		