



**REPUBLIC OF KENYA**

**2013/2014**

**ESTIMATES OF RECURRENT AND  
DEVELOPMENT EXPENDITURE**

**OF THE**

**NATIONAL GOVERNMENT**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2014**

**JUNE 2013**

**PROGRAMME BASED  
BUDGET**

**FOR THE**

**NATIONAL  
GOVERNMENT**

## ACRONYMS

AIA	Appropriations In Aid
CDF	Constituency Development Fund
CEWARN	Conflict Early Warning and Response
CID	Criminal Investigation Department
COMESA	Common Market for Eastern and Southern Africa
DIDC	District Information and Documentation Centre
EAC	East African Community
EACC	Ethics and Anti-Corruption Commission
ESP	Economic Stimulus Programme
GDP	Gross Domestic Product
GFS	Government Financial Statistics
GoK	Government of Kenya
GJLOs	Governance, Justice, law and Order
GTI	Government Training Institute
HRM	Human Resource Management
HRIS	Human Resource Information System
IPPD	Integrated Personnel and Payroll Data
IFMIS	Integrated Financial Management System
IGAD	Intergovernmental Authority on Development
IPSAS	International Public Sector Accounting Standards
ISO	International Organisation for Standardization
IT	Information Technology
JCC	Joint Commissions for Cooperation
KEMRI	Kenya Medical Research Institute
KFC	Kenya Forest Services
KIPPRA	Kenya Institute of Public Policy Research and Analysis
KLRC	Kenya Law Reform Commission
LA	Local Authority
LAIFOMS	Local Authority Integrated Financial Operation Management Systems
MDAs	Ministries, Departments & Agencies
MCS	Management Consultancy Services
MIS	Management Information System
MoF	Ministry of Finance
MPER	Ministerial Public Expenditure Review
MSE	Medium Sized Enterprises
MTBF	Medium Term Budget Framework
MTEF	Medium Term Expenditure Framework

MTFF	Medium Term Fiscal Framework
MTP	Medium Term Plan
MWG	Macroeconomic Working Group
NACADA	National Campaign against Drug and Substance Abuse
NCPK	National Cereals Produce Board
NSA	Non-State Actors
NGO	Non- Governmental Organisations
PBB	Programme-Based Budgeting
RBM	Result Based Management
R & D	Research and Development
SACCO	Savings and Credit Co-operatives Organisations
SAGAs	Semi-Autonomous Government Agencies
SADC	Southern Africa Development Co-operation

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**SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FINANCIAL YEAR 2013/14**

VOTE	VOTE TITLE	GROSS CURRENT EXPENDITURE	GROSS CAPITAL EXPENDITURE	GROSS TOTAL EXPENDITURE
		KShs.	KShs.	KShs.
101	The Presidency	3,131,640,671	1,165,520,000	4,297,160,671
102	Ministry of Interior and Coordination of National Government	89,551,142,659	7,661,245,473	97,212,388,132
103	Ministry of Devolution and Planning	16,319,349,903	60,208,967,720	76,528,317,623
104	Ministry of Defence	70,743,170,921	-	70,743,170,921
105	Ministry of Foreign Affairs	9,641,331,694	268,513,852	9,909,845,546
106	Ministry of Education, Science and Technology	97,214,862,593	30,414,718,477	127,629,581,070
107	The National Treasury	23,977,412,933	33,433,153,282	57,410,566,215
108	Ministry of Health	20,324,743,113	17,193,355,964	37,518,099,077
109	Ministry of Transport and Infrastructure	22,777,574,566	102,428,482,590	125,206,057,156
110	Ministry of Environment, Water and Natural Resources	12,631,278,995	43,356,454,896	55,987,733,891
111	Ministry of Land, Housing and Urban Development	4,131,349,644	11,823,137,537	15,954,487,181
112	Ministry of Information, Communication and Technology	2,355,646,803	9,133,725,058	11,489,371,861
113	Ministry of Sports, Culture and Arts	2,445,664,191	876,672,280	3,322,336,471
114	Ministry of Labour Social Security and Services	8,447,515,597	8,772,983,451	17,220,499,048
115	Ministry of Energy and Petroleum	2,400,353,594	77,436,165,122	79,836,518,716
116	Ministry of Agriculture , Livestock and Fisheries	10,890,891,117	26,498,010,603	37,388,901,720
117	Ministry of Industrialization and Enterprise	2,759,649,528	3,709,784,403	6,469,433,931
118	Ministry of East African Affairs, Commerce and Tourism	5,181,792,595	1,278,953,370	6,460,745,965
119	Ministry of Mining	568,906,061	576,911,000	1,145,817,061
120	Office of the Attorney General and Department of Justice	2,139,804,299	608,256,430	2,748,060,729
121	The Judiciary	11,877,299,342	5,950,000,000	17,827,299,342
122	Ethics and Anti- Corruption Commission	1,045,066,500	54,000,000	1,099,066,500
123	National Security Intelligence	13,980,000,000	-	13,980,000,000
124	Directorate of Public Prosecutions	1,388,402,397	137,000,000	1,525,402,397
125	Commission for the Implementation of the Constitution	322,531,650	-	322,531,650
126	Registrar of Political Parties	329,726,897	-	329,726,897
127	Witness Protection Agency	193,808,999	-	193,808,999
201	Kenya National Commission for Human Rights	238,527,589	-	238,527,589
203	Independent Electoral and Boundaries Commission	3,132,606,759	477,690,120	3,610,296,879
204	Parliamentary Service Commission	16,569,000,000	2,435,000,000	19,004,000,000
205	Judicial Service Commission	473,804,034	-	473,804,034
206	Commission on Revenue Allocation	294,637,054	-	294,637,054
207	Public Service Commission	717,750,033	290,000,000	1,007,750,033
208	Salaries and Remuneration Commission	346,861,703	-	346,861,703
209	Teachers Service Commission	148,612,870,015	-	148,612,870,015
210	National Police Service Commission	222,997,214	-	222,997,214
211	Auditor General	2,180,505,700	500,000,000	2,680,505,700
212	Controller of Budget	402,552,069	-	402,552,069
213	Commission on Administrative Justice	274,340,827	-	274,340,827

214	National Gender and Equality Commission	194,025,586	-	194,025,586
215	Independent Police Oversight Authority	153,871,168	-	153,871,168
	<b>TOTAL VOTED EXPENDITURE.....KShs</b>	<b>610,585,267,013</b>	<b>446,688,701,628</b>	<b>1,057,273,968,641</b>

**SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMMES FOR THE FINANCIAL YEAR 2013/14**

VOTE	VOTE AND PROGRAMME TITLE	GROSS CURRENT EXPENDITURE	GROSS CAPITAL EXPENDITURE	GROSS TOTAL EXPENDITURE
		KShs.	KShs.	KShs.
<b>101. The Presidency</b>				
	<b>Total</b>	<b>3,131,640,671</b>	<b>1,165,520,000</b>	<b>4,297,160,671</b>
	070100 Management of State Affairs	1,271,647,833	538,520,000	1,810,167,833
	071300 Cabinet Services	473,788,081	377,000,000	850,788,081
	071400 Public Sector Advisory Services	51,300,000	-	51,300,000
	071800 Coordination and Supervisory Services	1,334,904,757	250,000,000	1,584,904,757
<b>102. Ministry of Interior and Coordination of National Government</b>				
	<b>Total</b>	<b>89,551,142,659</b>	<b>7,661,245,473</b>	<b>97,212,388,132</b>
	060100 Policing Services	62,178,635,042	1,498,610,025	63,677,245,067
	060200 Administration and Field Services	2,401,962,060	1,083,201,821	3,485,163,881
	060400 Government Printing Services	7,274,765,363	182,880,000	7,457,645,363
	060500 Policy, Management and Support Services to Home Affairs	302,865,497	45,030,000	347,895,497
	060600 Correctional Services	13,035,392,487	996,058,086	14,031,450,573
	060700 Betting Control and Lottery Services	150,042,587	6,555,000	156,597,587
	060800 Legal, ethics, Integrity ,National cohesion and constitutional reforms	240,166,501	29,610,000	269,776,501
	061700 Population Registration Services	2,426,412,078	962,372,400	3,388,784,478
	061800 Immigration Services	1,059,184,260	564,484,000	1,623,668,260
	061900 Policy Formulation and Coordination for Immigration and Population Service	245,119,872	18,000,000	263,119,872
	090400 Disaster Management	236,596,912	2,274,444,141	2,511,041,053
<b>103. Ministry of Devolution and Planning</b>				
	<b>Total</b>	<b>16,319,349,903</b>	<b>60,208,967,720</b>	<b>76,528,317,623</b>
	020100 Devolution Support Services	1,740,807,115	7,045,424,267	8,786,231,382
	070200 Human Resource Management and Development	5,433,304,067	372,942,900	5,806,246,967
	070400 Rural Planning and Community Development	241,202,472	24,735,623,704	24,976,826,176
	070500 Coordination of Policy Formulation and Implementation of Vision 2030	603,076,484	760,757,000	1,363,833,484
	070600 Data collection and national statistical information services	748,980,000	196,210,000	945,190,000
	070700 General Administration and Support Services for Planning	458,160,970	6,300,000	464,460,970
	070800 Monitoring and Evaluation Services	42,017,994	213,079,045	255,097,039
	071400 Public Sector Advisory Services	96,831,942	-	96,831,942
	071800 Coordination and Supervisory Services	443,639,737	120,000,000	563,639,737
	090100 Policy and General administrative services	202,575,710	540,000,000	742,575,710
	090200 Gender and Social Development	11,952,276	180,384,000	192,336,276



	090400 Disaster Management	910,723,167	310,000,000	1,220,723,167
	090500 National Heritage and Culture	111,150,000	2,375,000	113,525,000
	090600 Youth Development and Empowerment Services	4,747,173,754	20,998,838,800	25,746,012,554
	090800 Special Development Initiatives For Northern Kenya And Other Arid Lands	527,754,215	4,727,033,004	5,254,787,219
<b>104. Ministry of Defence</b>				
	Total	<b>70,743,170,921</b>	-	<b>70,743,170,921</b>
	080100 Maintenance and Safeguarding of National Security	70,743,170,921	-	70,743,170,921
<b>105. Ministry of Foreign Affairs</b>				
	Total	<b>9,641,331,694</b>	<b>268,513,852</b>	<b>9,909,845,546</b>
	070300 Foreign Relations and Diplomacy	1,033,455,540	268,513,852	1,301,969,392
	072400 Foreign Policy and Management	8,607,876,154	-	8,607,876,154
<b>106. Ministry of Education, Science and Technology</b>				
	Total	<b>97,214,862,593</b>	<b>30,414,718,477</b>	<b>127,629,581,070</b>
	050100 General Administration & Planning Services	5,342,022,117	1,624,850,000	6,966,872,117
	050200 Basic Education	12,383,657,128	17,013,084,547	29,396,741,675
	050300 Quality Assurance & Standards	3,939,200,000	560,500,000	4,499,700,000
	050400 Secondary & Tertiary Education	22,534,576,088	643,400,000	23,177,976,088
	050500 University/Tertiary Education	52,261,443,810	10,432,483,930	62,693,927,740
	050600 Research, Science, Technology and Innovation	753,963,450	140,400,000	894,363,450
<b>107. The National Treasury</b>				
	Total	<b>23,977,412,933</b>	<b>33,433,153,282</b>	<b>57,410,566,215</b>
	070900 Administration, Planning and Support Services	18,321,622,030	1,793,340,000	20,114,962,030
	071000 Public Financial Management	4,185,224,335	25,666,554,282	29,851,778,617
	071100 Economic and financial policy formulation and management.	869,017,368	4,839,509,000	5,708,526,368
	071200 Fair Trade practices and creation of an enabling business environment	601,549,200	1,133,750,000	1,735,299,200
<b>108. Ministry of Health</b>				
	Total	<b>20,324,743,113</b>	<b>17,193,355,964</b>	<b>37,518,099,077</b>
	040100 Curative Health	17,109,067,289	4,507,729,312	21,616,796,601
	040200 Preventive and Promotive Health Care Services	2,932,955,424	11,704,727,241	14,637,682,665
	090400 Disaster Management	282,720,400	980,899,411	1,263,619,811
<b>109. Ministry of Transport and Infrastructure</b>				
	Total	<b>22,777,574,566</b>	<b>102,428,482,590</b>	<b>125,206,057,156</b>
	020200 Road Development, Maintenance and Management	17,966,569,149	58,899,622,801	76,866,191,950
	020300 Transport Management and Safety	3,569,215,529	687,978,625	4,257,194,154
	020400 Transport Infrastructure Development	-	42,840,881,164	42,840,881,164
	021400 General Administration services	1,241,789,888	-	1,241,789,888
<b>110. Ministry of Environment, Water and Natural Resources</b>				
	Total	<b>12,631,278,995</b>	<b>43,356,454,896</b>	<b>55,987,733,891</b>
	010900 Forestry and Wildlife Policy regulation and co-ordination	376,027,540	-	376,027,540
	011000 Forestry Development, research and Management	4,502,290,379	1,748,732,624	6,251,023,003
	011100 Wildlife Conservation and Management	833,327,240	3,148,240,000	3,981,567,240

	030100 Integrated Regional Development	760,827,872	3,443,678,019	4,204,505,891
	100100 Water Policy and Management	510,359,806	451,439,100	961,798,906
	100200 Water Supply Services	1,939,934,298	24,015,712,573	25,955,646,871
	100400 Water Resources Management and Storage	1,144,064,657	5,881,160,000	7,025,224,657
	100500 Drainage Infrastructure	153,883,227	1,470,099,393	1,623,982,620
	100600 Environmental Policy Development and Coordination	285,889,003	20,700,000	306,589,003
	100700 Environment Management and Protection	1,087,576,981	2,410,852,288	3,498,429,269
	100900 Meteorological Services and Climate Change	1,037,097,992	765,840,899	1,802,938,891
<b>111. Ministry of Land, Housing and Urban Development</b>				
	<b>Total</b>	<b>4,131,349,644</b>	<b>11,823,137,537</b>	<b>15,954,487,181</b>
	010800 Land Policy and Planning	1,285,232,779	1,887,050,142	3,172,282,921
	020900 Metropolitan Infrastructure and Services	-	3,446,642,000	3,446,642,000
	021000 Government Buildings Services	225,958,411	2,010,265,980	2,236,224,391
	021100 Coastline Infrastructure and Pedestrian Access	15,526,472	67,698,000	83,224,472
	021200 Procurement, warehousing and supply	52,111,569	-	52,111,569
	021300 Construction Standards and Research	77,022,894	30,870,000	107,892,894
	021400 General Administration services	767,008,518	-	767,008,518
	101000 Housing Development and Human Settlement	1,565,725,011	4,374,311,415	5,940,036,426
	101100 Administration and Support Services	142,763,990	6,300,000	149,063,990
<b>112. Ministry of Information, Communication and Technology</b>				
	<b>Total</b>	<b>2,355,646,803</b>	<b>9,133,725,058</b>	<b>11,489,371,861</b>
	020600 Information and Communication Services	1,727,496,840	75,324,000	1,802,820,840
	070200 Human Resource Management and Development	-	259,028,000	259,028,000
	020800 ICT Infrastructure Development	62,750,000	7,006,840,776	7,069,590,776
	021400 General Administration services	182,452,639	34,200,000	216,652,639
	071000 Public Financial Management	232,346,072	247,000,000	479,346,072
	071300 Cabinet Services	50,288,916	-	50,288,916
	071400 Public Sector Advisory Services	100,312,336	1,511,332,282	1,611,644,618
<b>113. Ministry of Sports, Culture and Arts</b>				
	<b>Total</b>	<b>2,445,664,191</b>	<b>876,672,280</b>	<b>3,322,336,471</b>
	020600 Information and Communication Services	170,076,600	126,300,000	296,376,600
	090100 Policy and General administrative services	339,292,786	-	339,292,786
	090500 National Heritage and Culture	1,350,046,894	552,882,670	1,902,929,564
	090700 Management and development of Sport and Sport facilities	586,247,911	197,489,610	783,737,521
<b>114. Ministry of Labour Social Security and Services</b>				
	<b>Total</b>	<b>8,447,515,597</b>	<b>8,772,983,451</b>	<b>17,220,499,048</b>
	030200 Promotion of Best Labour Practices	455,325,432	114,827,000	570,152,432
	030300 Manpower Planning, Development and Utilization.	622,474,563	629,627,500	1,252,102,063
	030400 Policy, Planning and Administration	395,832,527	4,323,000	400,155,527
	031000 Productivity Improvement, Measurement and Promotion	56,529,505	7,071,000	63,600,505

	090100 Policy and General administrative services	495,325,607	1,575,000	496,900,607
	090200 Gender and Social Development	4,388,880,816	862,694,446	5,251,575,262
	090300 Children Services	2,033,147,147	7,152,865,505	9,186,012,652
<b>115. Ministry of Energy and Petroleum</b>				
	<b>Total</b>	<b>2,400,353,594</b>	<b>77,436,165,122</b>	<b>79,836,518,716</b>
	021500 National Electrification	1,959,704,043	75,804,530,422	77,764,234,465
	021600 Renewable Energy Resources	135,976,388	352,325,000	488,301,388
	021700 Petroleum Exploration and Distribution	19,109,413	1,048,544,000	1,067,653,413
	021800 Centralized Support Services	285,563,750	230,765,700	516,329,450
<b>116. Ministry of Agriculture , Livestock and Fisheries</b>				
	<b>Total</b>	<b>10,890,891,117</b>	<b>26,498,010,603</b>	<b>37,388,901,720</b>
	010100 Policy, Strategy and Management of Agriculture	1,675,116,129	238,651,000	1,913,767,129
	010200 Crop Development and Management	3,111,025,572	8,815,031,060	11,926,056,632
	010300 Agribusiness and Information Management	239,596,437	171,000,000	410,596,437
	010400 Livestock Resources Management and Development	1,662,971,405	2,548,560,871	4,211,532,276
	010500 Administrative Support Services	166,563,913	-	166,563,913
	011200 Fisheries Development	816,190,461	1,875,691,485	2,691,881,946
	050600 Research, Science, Technology and Innovation	115,614,000	-	115,614,000
	090400 Disaster Management	2,443,813,200	-	2,443,813,200
	100500 Drainage Infrastructure	660,000,000	12,849,076,187	13,509,076,187
<b>117. Ministry of Industrialization and Enterprise Development</b>				
	<b>Total</b>	<b>2,759,649,528</b>	<b>3,709,784,403</b>	<b>6,469,433,931</b>
	010400 Livestock Resources Management and Development	18,000,000	41,625,000	59,625,000
	010500 Administrative Support Services	117,771,508	-	117,771,508
	010600 Cooperative Development & Management	414,044,990	120,067,000	534,111,990
	011300 Cooperative Administration and Support Services		29,535,405	29,535,405
	030800 Industrial development and Investment	1,891,288,210	3,317,806,998	5,209,095,208
	030500 Trade Development and Investment	318,544,820	200,750,000	519,294,820
<b>118. Ministry of East African Affairs, Commerce and Tourism</b>				
	<b>Total</b>	<b>5,181,792,595</b>	<b>1,278,953,370</b>	<b>6,460,745,965</b>
	030500 Trade Development and Investment	1,852,587,586	649,083,000	2,501,670,586
	030600 Co-ordination of East African Community Affairs in Kenya	1,385,096,224	93,926,195	1,479,022,419
	030700 Tourism Development and Marketing	1,686,969,444	535,944,175	2,222,913,619
	071400 Public Sector Advisory Services	257,139,341	-	257,139,341
<b>119. Ministry of Mining</b>				
	<b>Total</b>	<b>568,906,061</b>	<b>576,911,000</b>	<b>1,145,817,061</b>
	100700 Environment Management and Protection	171,040,252	164,300,000	335,340,252
	100800 Mineral Resources Management	397,865,809	412,611,000	810,476,809
<b>120. Office of the Attorney General and Department of Justice</b>				
	<b>Total</b>	<b>2,139,804,299</b>	<b>608,256,430</b>	<b>2,748,060,729</b>
	060800 Legal, ethics, Integrity ,National cohesion and constitutional reforms	495,074,781	2,016,000	497,090,781

	060900 Policy, Planning and Management services	246,712,340	358,360,430	605,072,770
	061100 Legal Education Programme	228,630,830	47,880,000	276,510,830
	061200 Legal Services to Government and Public	1,169,386,348	200,000,000	1,369,386,348
<b>121: The Judiciary</b>				
	<b>Total</b>	<b>11,877,299,342</b>	<b>5,950,000,000</b>	<b>17,827,299,342</b>
	030200 Promotion of Best Labour Practices	17,433,309	-	17,433,309
	030400 Policy, Planning and Administration	5,670,067	-	5,670,067
	061300 Dispensation of Justice	11,854,195,966	5,950,000,000	17,804,195,966
<b>122. Ethics and Anti- Corruption Commission</b>				
	<b>Total</b>	<b>1,045,066,500</b>	<b>54,000,000</b>	<b>1,099,066,500</b>
	061600 Anti-Corruption Programme	1,045,066,500	54,000,000	1,099,066,500
<b>123. National Security Intelligence</b>				
	<b>Total</b>	<b>13,980,000,000</b>	<b>-</b>	<b>13,980,000,000</b>
	080100 Maintenance and Safeguarding of National Security	13,980,000,000	-	13,980,000,000
<b>124. Directorate of Public Prosecutions</b>				
	<b>Total</b>	<b>1,388,402,397</b>	<b>137,000,000</b>	<b>1,525,402,397</b>
	062100 Public Prosecutions Services	1,388,402,397	137,000,000	1,525,402,397
<b>125. Commission for the Implementation of the Constitution</b>				
	<b>Total</b>	<b>322,531,650</b>	<b>-</b>	<b>322,531,650</b>
	062200 Implementation of the Constitution	322,531,650	-	322,531,650
<b>126. Registrar of Political Parties</b>				
	<b>Total</b>	<b>329,726,897</b>	<b>-</b>	<b>329,726,897</b>
	061500 Registration, Regulation and Funding of Political Parties	329,726,897	-	329,726,897
<b>127. Witness Protection Agency</b>				
	<b>Total</b>	<b>193,808,999</b>	<b>-</b>	<b>193,808,999</b>
	062700 Witness Protection	193,808,999	-	193,808,999
<b>201. Kenya National Commission for Human Rights</b>				
	<b>Total</b>	<b>238,527,589</b>	<b>-</b>	<b>238,527,589</b>
	061000 Human Rights Programme	238,527,589	-	238,527,589
<b>203. Independent Electoral and Boundaries Commission</b>				
	<b>Total</b>	<b>3,132,606,759</b>	<b>477,690,120</b>	<b>3,610,296,879</b>
	061400 Management of Electoral Process in Kenya	3,132,606,759	477,690,120	3,610,296,879
<b>204: Parliamentary Service Commission</b>				
	<b>Total</b>	<b>16,569,000,000</b>	<b>2,435,000,000</b>	<b>19,004,000,000</b>
	071700 Legislation and Oversight	16,569,000,000	2,435,000,000	19,004,000,000
<b>205: Judicial Service Commission</b>				
	<b>Total</b>	<b>473,804,034</b>	<b>-</b>	<b>473,804,034</b>
	061300 Dispensation of Justice	473,804,034	-	473,804,034
<b>206. Commission on Revenue Allocation</b>				
	<b>Total</b>	<b>294,637,054</b>	<b>-</b>	<b>294,637,054</b>
	070700 General Administration and Support Services for Planning	129,453,820	-	129,453,820
	070900 Administration, Planning and Support Services	34,860,282	-	34,860,282
	072200 County coordination services	130,322,952	-	130,322,952

<b>207. Public Service Commission</b>				
	<b>Total</b>	<b>717,750,033</b>	<b>290,000,000</b>	<b>1,007,750,033</b>
	071500 Administration of Human Resources in Public Service	717,750,033	290,000,000	1,007,750,033
<b>208. Salaries and Remuneration Commission</b>				
	<b>Total</b>	<b>346,861,703</b>	<b>-</b>	<b>346,861,703</b>
	072300 Salaries and remuneration management in the public service	346,861,703	-	346,861,703
<b>209. Teachers Service Commission</b>				
	<b>Total</b>	<b>148,612,870,015</b>	<b>-</b>	<b>148,612,870,015</b>
	050800 Teachers Services	148,612,870,015	-	148,612,870,015
<b>210. National Police Service Commission</b>				
	<b>Total</b>	<b>222,997,214</b>	<b>-</b>	<b>222,997,214</b>
	060900 Policy, Planning and Management Services	222,997,214	-	222,997,214
<b>211. Auditor General</b>				
	<b>Total</b>	<b>2,180,505,700</b>	<b>500,000,000</b>	<b>2,680,505,700</b>
	071600 Audit Services	2,180,505,700	500,000,000	2,680,505,700
<b>212. Controller of Budget</b>				
	<b>Total</b>	<b>402,552,069</b>	<b>-</b>	<b>402,552,069</b>
	071900 Control and management of public finances	402,552,069	-	402,552,069
<b>213. Commission on Administrative Justice</b>				
	<b>Total</b>	<b>274,340,827</b>	<b>-</b>	<b>274,340,827</b>
	072600 Ombudsman Services	274,340,827	-	274,340,827
<b>214. National Gender and Equality Commission</b>				
	<b>Total</b>	<b>194,025,586</b>	<b>-</b>	<b>194,025,586</b>
	062600 Promotion of Gender and Equality	194,025,586	-	194,025,586
<b>215. Independent Police Oversight Authority</b>				
	<b>Total</b>	<b>153,871,168</b>	<b>-</b>	<b>153,871,168</b>
	060100 Policing Services	153,871,168	-	153,871,168
	<b>TOTAL VOTED EXPENDITURE.....KShs</b>	<b>610,585,267,013</b>	<b>446,688,701,628</b>	<b>1,057,273,968,641</b>

## 101: THE PRESIDENCY

### A. Mandate

To provide timely and quality services to the Presidency through efficient utilization of resources for the fulfilment of the Presidential mandate and to provide overall strategic policy leadership and direction for effective public service delivery for prosperity of Kenyans

### B. Context for Budget Intervention;

The 2013/14 budget intervention areas will focus towards improving the infrastructure and aesthetics within State Houses and Lodges, modernization of Presidential Press Service, provision of quality State hospitality services, organizing and coordinating Government business for effective public service delivery, improved infrastructure in State House and Lodges and enhanced aesthetics at State House. It will also seek to

facilitate decongestion of penal institutions by applying the power of mercy bestowed upon the Presidency.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Management of State Affairs	To efficiently and effectively manage the national functions and activities to the fulfilment of the Presidency and constitutional mandate.
Cabinet Services	To facilitate efficient and effective organisation of Government Business and communication of policies.
Public Sector Advisory Services	To provide timely and consistent policy advice to the public on social, economic, trade and investments.
Coordination and Supervisory Services	To ensure that the Government has best possible capacity for policy development, coordination and service delivery within and between ministries and across sectors.

### D. Summary of Expenditure Estimates for FY 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
070100 Management of State Affairs	1,271,647,833	Kshs. 2,000,000	1,269,647,833	1,415,000,000	1,456,000,000
071300 Cabinet Services	473,788,081	-	473,788,081	616,476,941	736,661,848
071400 Public Sector Advisory Services	51,300,000	-	51,300,000	70,000,000	70,000,000
071800 Coordination and Supervisory Services	1,334,904,757	5,000,000	1,329,904,757	1,318,951,735	1,324,593,439
<b>TOTAL FOR VOTE 101 The Presidency</b>	<b>3,131,640,671</b>	<b>7,000,000</b>	<b>3,124,640,671</b>	<b>3,420,428,676</b>	<b>3,587,255,287</b>

#### ii. Capital Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
070100 Management of State Affairs	Kshs. 538,520,000	Kshs. -	Kshs. 538,520,000	Kshs. 650,000,000	Kshs. 660,000,000
071300 Cabinet Services	377,000,000	-	377,000,000	130,000,000	130,000,000
071800 Coordination and Supervisory Services	250,000,000	22,000,000	228,000,000	210,100,000	190,000,000
<b>TOTAL FOR VOTE 101 The Presidency</b>	<b>1,165,520,000</b>	<b>22,000,000</b>	<b>1,143,520,000</b>	<b>990,100,000</b>	<b>980,000,000</b>

KShs.				
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### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>3,131,640,671</b>	<b>3,420,428,676</b>	<b>3,587,255,287</b>
Compensation to Employees	754,179,947	766,556,967	784,196,015
Use of Goods and Services	1,465,780,244	2,064,394,277	2,206,002,895
Current Transfers to Govt. Agencies	146,300,000	170,000,000	170,000,000
Other Recurrent	765,380,480	419,477,432	427,056,377
<b>Capital Expenditure</b>	<b>1,165,520,000</b>	<b>990,100,000</b>	<b>980,000,000</b>
Acquisition of Non-Financial Assets	834,885,140	638,865,140	628,865,140
Capital Grants to Govt. Agencies	100,000,000	100,000,000	100,000,000
Other Development	230,634,860	251,234,860	251,134,860
<b>Total Expenditure</b>	<b>4,297,160,671</b>	<b>4,410,528,676</b>	<b>4,567,255,287</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 070100 Management of State Affairs

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,271,647,833</b>	<b>1,415,000,000</b>	<b>1,456,000,000</b>
Compensation to Employees	227,000,000	234,000,000	241,000,000
Use of Goods and Services	516,247,833	909,440,000	917,370,000
Other Recurrent	528,400,000	271,560,000	297,630,000
<b>Capital Expenditure</b>	<b>538,520,000</b>	<b>650,000,000</b>	<b>660,000,000</b>
Acquisition of Non-Financial Assets	358,520,000	450,000,000	460,000,000
Other Development	180,000,000	200,000,000	200,000,000
<b>Total Expenditure</b>	<b>1,810,167,833</b>	<b>2,065,000,000</b>	<b>2,116,000,000</b>

#### 071300 Cabinet Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>473,788,081</b>	<b>616,476,941</b>	<b>736,661,848</b>

Compensation to Employees	246,065,474	247,602,462	254,371,198
Use of Goods and Services	207,720,247	332,774,247	460,909,373
Other Recurrent	20,002,360	36,100,232	21,381,277
<b>Capital Expenditure</b>	<b>377,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
Acquisition of Non-Financial Assets	277,000,000	30,000,000	30,000,000
Capital Grants to Govt. Agencies	100,000,000	100,000,000	100,000,000
<b>Total Expenditure</b>	<b>850,788,081</b>	<b>746,476,941</b>	<b>866,661,848</b>

#### 071400 Public Sector Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>51,300,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
Current Transfers to Govt. Agencies	51,300,000	70,000,000	70,000,000
<b>Total Expenditure</b>	<b>51,300,000</b>	<b>70,000,000</b>	<b>70,000,000</b>

#### 071800 Coordination and Supervisory Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,334,904,757</b>	<b>1,318,951,735</b>	<b>1,324,593,439</b>
Compensation to Employees	281,114,473	284,954,505	288,824,817
Use of Goods and Services	741,812,164	822,180,030	827,723,522
Current Transfers to Govt. Agencies	95,000,000	100,000,000	100,000,000
Other Recurrent	216,978,120	111,817,200	108,045,100
<b>Capital Expenditure</b>	<b>250,000,000</b>	<b>210,100,000</b>	<b>190,000,000</b>
Acquisition of Non-Financial Assets	199,365,140	158,865,140	138,865,140
Other Development	50,634,860	51,234,860	51,134,860
<b>Total Expenditure</b>	<b>1,584,904,757</b>	<b>1,529,051,735</b>	<b>1,514,593,439</b>



### G. Summary of the Programme Outputs and Performance Indicators

	<b>PROGRAMME NAME</b>	<b>PROGRAMME OUTCOME</b>	<b>EXPECTED OUTPUTS</b>	<b>MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS</b>
1.	Management of State Affairs		Improved State hospitality services provided	Level of quality of services offered.
2.	Cabinet Services		Efficient government operations and service delivery	Improved public service delivery
3.	Public Sector Advisory Services		Improved Social economic development	% Economic growth % of population below poverty line
4.	Coordination and Supervisory Services	Well-Coordinated and Functional Government	Entrenched culture of management for results in all MDAs and Counties	No. of MDAs trained in Results Based Management Capacity Scan

## **102: MINISTRY OF INTERIOR AND COORDINATION OF NATIONAL GOVERNMENT**

### **A. Mandate**

To provide strategic leadership and policy direction, a secure environment and set the agenda for achieving socio-economic and political development of our people

To enhance national security and social economic development by maintaining a comprehensive population database, proper migration management and timely registration and issuance of secure identification documents.

To contribute to the promotion of just, secure, and good governance through containment, rehabilitation and reintegration of offenders and a well- Coordinated and Functional Government

### **B. Context for Budget Intervention;**

The outputs expected in the 2013/14 financial year include; providing secure living and working environment and protection of citizens and property, enhance peace through conflict mitigation, better services for containment and rehabilitation of offenders, secure international passage of Kenyan citizens and foreigners, to mitigate socio economic impact of disaster on the society.

The budget will finance installation of modern security surveillance and building of perimeter fences in Penal Institutions, improve and rehabilitate physical facilities in the penal institutions such as housing and sanitation, kitchen facilities, recreational facilities, health facilities and inmates' rehabilitation facilities.

### **C. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Policing Services	To provide protection to both life and property, security reforms, detection and prevention of crime and community policing
Administration and Field services	Improved access to government services, enhanced peace and conflict mitigation and reduced drug and substance abuse in Kenya
Government Printing Services	Improved printing capacity, supply and security of Government documents
Policy, Management and Support Services to Home Affairs	To provide policy direction and support services
Correctional Services	To contain and rehabilitate offenders in humane and safe conditions in order to facilitate responsive

	administration of justice, rehabilitation, and social re-integration, resettlement and community protection.
Betting Control and Lottery Services	To ensure a well regulated gaming industry
Legal, ethics, Integrity ,National cohesion and constitutional reforms	Legal, ethics and constitutional reforms.
Population Registration Services	To maintain a comprehensive population database for use by all stakeholders
Immigration Services	To facilitate safe travel of Kenyan citizens and foreigners and to improve the Immigration service.
Policy Formulation And Coordination For Immigration and Population Services	To coordinate and facilitate policy formulation and implementation.
Disaster Management	A safe and resilient society responding adequately to disasters

#### D. Summary of Expenditure Estimates for FY 2013/14 and Projected Expenditure for 2014/15 – 2015/16

##### i. Current Expenditure

PROGRAMME S	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
060100 Policing Services	62,178,635,042	Kshs. -	62,178,635,042	69,054,691,529	71,158,222,191
060200 Administration and Field Services	2,401,962,060	363,000,000	2,038,962,060	3,577,337,997	4,189,591,582
060400 Government Printing Services	7,274,765,363	-	7,274,765,363	8,347,266,694	8,499,956,431
060500 Policy, Management and Support Services to Home Affairs	302,865,497	-	302,865,497	389,038,825	393,487,581
060600 Correctional Services	13,035,392,487	-	13,035,392,487	14,006,183,843	14,181,223,343
060700 Betting Control and Lottery Services	150,042,587	-	150,042,587	165,564,595	167,897,838
060800 Legal, ethics, Integrity ,National cohesion and constitutional reforms	240,166,501	-	240,166,501	352,991,017	355,923,225
061700 Population Registration Services	2,426,412,078	-	2,426,412,078	3,147,669,004	3,146,289,085
061800 Immigration Services	1,059,184,260	-	1,059,184,260	1,271,680,426	1,297,425,768
061900 Policy Formulation and Coordination for Immigration and Population Service	245,119,872	-	245,119,872	335,083,066	344,301,052
090400 Disaster Management	236,596,912	1,000,000	235,596,912	271,330,871	269,223,871
<b>TOTAL FOR VOTE 102 Ministry of Interior and Coordination of National Government</b>	<b>89,551,142,659</b>	<b>364,000,000</b>	<b>89,187,142,659</b>	<b>100,918,837,867</b>	<b>104,003,541,967</b>

*ii. Capital Expenditure*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
060100 Policing Services	1,498,610,025	-	1,498,610,025	4,146,653,998	4,340,026,698
060200 Administration and Field Services	1,083,201,821	151,000,000	932,201,821	1,960,791,550	1,997,560,000
060400 Government Printing Services	182,880,000	-	182,880,000	279,000,000	289,000,000
060500 Policy, Management and Support Services to Home Affairs	45,030,000	-	45,030,000	79,100,000	79,850,000
060600 Correctional Services	996,058,086	-	996,058,086	3,077,850,000	3,236,100,000
060700 Betting Control and Lottery Services	6,555,000	-	6,555,000	2,000,000	2,000,000
060800 Legal, ethics, Integrity ,National cohesion and constitutional reforms	29,610,000	-	29,610,000	47,000,000	47,000,000
061700 Population Registration Services	962,372,400	-	962,372,400	4,185,154,614	3,879,079,363
061800 Immigration Services	564,484,000	-	564,484,000	1,024,000,000	1,080,500,000
061900 Policy Formulation and Coordination for Immigration and Population Servic	18,000,000	-	18,000,000	102,000,000	135,000,000
090400 Disaster Management	2,274,444,141	-	2,274,444,141	1,930,050,341	-
<b>TOTAL FOR VOTE 102 Ministry of Interior and Coordination of National Government KShs.</b>	<b>7,661,245,473</b>	<b>151,000,000</b>	<b>7,510,245,473</b>	<b>16,833,600,503</b>	<b>15,086,116,061</b>

**E. Summary of Expenditure by Economic Classification (KSh.)**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>89,551,142,659</b>	<b>100,918,837,867</b>	<b>104,003,541,967</b>
Compensation to Employees	59,788,701,720	61,709,496,852	63,049,962,601
Use of Goods and Services	21,563,925,598	28,213,509,510	29,266,479,286
Current Transfers to Govt. Agencies	837,932,640	1,012,285,560	1,014,826,532

Other Recurrent	7,360,582,701	9,983,545,945	10,672,273,548
<b>Capital Expenditure</b>	<b>7,661,245,473</b>	<b>16,833,600,503</b>	<b>15,086,116,061</b>
Acquisition of Non-Financial Assets	5,838,545,332	14,556,980,161	13,397,553,061
Capital Grants to Govt. Agencies	139,030,000	91,153,000	38,587,500
Other Development	1,683,670,141	2,185,467,342	1,649,975,500
<b>Total Expenditure</b>	<b>97,212,388,132</b>	<b>117,752,438,370</b>	<b>119,089,658,028</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 060100 Policing Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>62,178,635,042</b>	<b>69,054,691,529</b>	<b>71,158,222,191</b>
Compensation to Employees	40,694,490,856	41,961,200,877	43,018,295,699
Use of Goods and Services	14,260,981,484	17,785,283,100	18,290,662,940
Current Transfers to Govt. Agencies	3,200,000	3,200,000	3,200,000
Other Recurrent	7,219,962,702	9,305,007,552	9,846,063,552
<b>Capital Expenditure</b>	<b>1,498,610,025</b>	<b>4,146,653,998</b>	<b>4,340,026,698</b>
Acquisition of Non-Financial Assets	1,498,610,025	4,146,653,998	4,340,026,698
<b>Total Expenditure</b>	<b>63,677,245,067</b>	<b>73,201,345,527</b>	<b>75,498,248,889</b>

### 060200 Administration and Field Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>2,401,962,060</b>	<b>3,577,337,997</b>	<b>4,189,591,582</b>
Compensation to Employees	885,595,565	920,266,537	937,535,563
Use of Goods and Services	944,447,685	1,722,369,937	2,173,019,937
Current Transfers to Govt. Agencies	555,517,440	649,728,000	649,728,000
Other Recurrent	16,401,370	284,973,523	429,308,082
<b>Capital Expenditure</b>	<b>1,083,201,821</b>	<b>1,960,791,550</b>	<b>1,997,560,000</b>

Acquisition of Non-Financial Assets	929,701,821	1,765,291,550	1,802,060,000
Other Development	153,500,000	195,500,000	195,500,000
<b>Total Expenditure</b>	<b>3,485,163,881</b>	<b>5,538,129,547</b>	<b>6,187,151,582</b>

**060400 Government Printing Services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>7,274,765,363</b>	<b>8,347,266,694</b>	<b>8,499,956,431</b>
Compensation to Employees	6,358,881,683	6,732,291,094	6,884,980,831
Use of Goods and Services	912,883,680	1,539,354,000	1,539,354,000
Other Recurrent	3,000,000	75,621,600	75,621,600
<b>Capital Expenditure</b>	<b>182,880,000</b>	<b>279,000,000</b>	<b>289,000,000</b>
Acquisition of Non-Financial Assets	182,880,000	279,000,000	289,000,000
<b>Total Expenditure</b>	<b>7,457,645,363</b>	<b>8,626,266,694</b>	<b>8,788,956,431</b>

**060500 Policy, Management and Support Services to Home Affairs**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>302,865,497</b>	<b>389,038,825</b>	<b>393,487,581</b>
Compensation to Employees	191,311,987	192,898,397	195,652,142
Use of Goods and Services	109,521,910	186,812,256	188,507,267
Other Recurrent	2,031,600	9,328,172	9,328,172
<b>Capital Expenditure</b>	<b>45,030,000</b>	<b>79,100,000</b>	<b>79,850,000</b>
Acquisition of Non-Financial Assets	45,030,000	79,100,000	79,850,000
<b>Total Expenditure</b>	<b>347,895,497</b>	<b>468,138,825</b>	<b>473,337,581</b>

**060600 Correctional Services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>13,035,392,487</b>	<b>14,006,183,843</b>	<b>14,181,223,343</b>
Compensation to Employees	8,899,241,563	8,984,521,907	9,100,985,036
Use of Goods and Services	4,028,773,717	4,811,019,912	4,869,783,471
Current Transfers to Govt. Agencies	2,500,000	2,500,000	2,500,000
Other Recurrent	104,877,207	208,142,024	207,954,836

<b>Capital Expenditure</b>	<b>996,058,086</b>	<b>3,077,850,000</b>	<b>3,236,100,000</b>
Acquisition of Non-Financial Assets	996,058,086	3,077,850,000	3,236,100,000
<b>Total Expenditure</b>	<b>14,031,450,573</b>	<b>17,084,033,843</b>	<b>17,417,323,343</b>

**060700 Betting Control and Lottery Services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>150,042,587</b>	<b>165,564,595</b>	<b>167,897,838</b>
Compensation to Employees	126,922,012	128,753,670	130,621,758
Use of Goods and Services	23,120,575	29,054,967	29,620,122
Other Recurrent	-	7,755,958	7,655,958
<b>Capital Expenditure</b>	<b>6,555,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Acquisition of Non-Financial Assets	6,555,000	2,000,000	2,000,000
<b>Total Expenditure</b>	<b>156,597,587</b>	<b>167,564,595</b>	<b>169,897,838</b>

**060800 Legal, ethics, Integrity ,National cohesion and constitutional reforms**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>240,166,501</b>	<b>352,991,017</b>	<b>355,923,225</b>
Compensation to Employees	30,632,134	37,517,582	35,538,743
Use of Goods and Services	34,574,367	70,214,715	74,817,018
Current Transfers to Govt. Agencies	174,960,000	243,000,000	243,000,000
Other Recurrent	-	2,258,720	2,567,464
<b>Capital Expenditure</b>	<b>29,610,000</b>	<b>47,000,000</b>	<b>47,000,000</b>
Acquisition of Non-Financial Assets	29,610,000	47,000,000	47,000,000
<b>Total Expenditure</b>	<b>269,776,501</b>	<b>399,991,017</b>	<b>402,923,225</b>

**61700 Population Registration Services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016

<b>Current Expenditure</b>	<b>2,426,412,078</b>	<b>3,147,669,004</b>	<b>3,146,289,085</b>
Compensation to Employees	1,593,950,662	1,716,122,433	1,688,287,315
Use of Goods and Services	795,604,216	1,353,857,392	1,377,944,050
Current Transfers to Govt. Agencies	26,935,200	28,281,960	28,820,664
Other Recurrent	9,922,000	49,407,219	51,237,056
<b>Capital Expenditure</b>	<b>962,372,400</b>	<b>4,185,154,614</b>	<b>3,879,079,363</b>
Acquisition of Non-Financial Assets	197,782,400	2,820,094,613	2,676,016,363
Capital Grants to Govt. Agencies	35,000,000	36,750,000	38,587,500
Other Development	729,590,000	1,328,310,001	1,164,475,500
<b>Total Expenditure</b>	<b>3,388,784,478</b>	<b>7,332,823,618</b>	<b>7,025,368,448</b>

**061800 Immigration Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>Current Expenditure</b>	<b>1,059,184,260</b>	<b>1,271,680,426</b>	<b>1,297,425,768</b>
Compensation to Employees	774,952,784	799,244,948	819,951,869
Use of Goods and Services	282,131,476	451,393,736	455,399,830
Other Recurrent	2,100,000	21,041,742	22,074,069
<b>Capital Expenditure</b>	<b>564,484,000</b>	<b>1,024,000,000</b>	<b>1,080,500,000</b>
Acquisition of Non-Financial Assets	319,724,000	736,000,000	790,500,000
Other Development	244,760,000	288,000,000	290,000,000
<b>Total Expenditure</b>	<b>1,623,668,260</b>	<b>2,295,680,426</b>	<b>2,377,925,768</b>



**061900 Policy Formulation and Coordination for Immigration and Population Serv**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>245,119,872</b>	<b>335,083,066</b>	<b>344,301,052</b>
Compensation to Employees	123,283,266	127,240,199	130,786,437
Use of Goods and Services	71,590,606	131,950,454	135,166,610
Current Transfers to Govt. Agencies	49,320,000	60,075,600	62,077,868
Other Recurrent	926,000	15,816,813	16,270,137
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>102,000,000</b>	<b>135,000,000</b>
Acquisition of Non-Financial Assets	18,000,000	102,000,000	135,000,000
<b>Total Expenditure</b>	<b>263,119,872</b>	<b>437,083,066</b>	<b>479,301,052</b>

**090400 Disaster Management**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>236,596,912</b>	<b>271,330,871</b>	<b>269,223,871</b>
Compensation to Employees	109,439,208	109,439,208	107,327,208
Use of Goods and Services	100,295,882	132,199,041	132,204,041
Current Transfers to Govt. Agencies	25,500,000	25,500,000	25,500,000
Other Recurrent	1,361,822	4,192,622	4,192,622
<b>Capital Expenditure</b>	<b>2,274,444,141</b>	<b>1,930,050,341</b>	-
Acquisition of Non-Financial Assets	1,614,594,000	1,501,990,000	-
Capital Grants to Govt. Agencies	104,030,000	54,403,000	-
Other Development	555,820,141	373,657,341	-
<b>Total Expenditure</b>	<b>2,511,041,053</b>	<b>2,201,381,212</b>	<b>269,223,871</b>

**G. Summary of the Programme Outputs and Performance Indicators**

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Policing Services	A secure living and working environment and reduced cost of doing business	<ul style="list-style-type: none"> <li>- Increased patrols to deter crime</li> <li>- Improved investigation services</li> <li>- Improved collaboration in community</li> </ul>	<ul style="list-style-type: none"> <li>- Decreased crime rate</li> <li>- No. of criminal cases successfully concluded</li> <li>- No. of community policing units and strategies operationalized</li> <li>- Maintenance of 3 No. choppers</li> </ul>

			<ul style="list-style-type: none"> <li>- policing</li> <li>- Enhanced police mobility</li> <li>- Improved physical infrastructure and equipment</li> </ul>	<ul style="list-style-type: none"> <li>- Procure 310 vehicles for National Police Service</li> <li>- No. of modernized physical infrastructure and equipment acquired</li> </ul>
2.	Administration and Field services	Improved access to government services, enhanced peace and conflict mitigation and reduced drug and substance abuse in Kenya	<ul style="list-style-type: none"> <li>- Enhanced awareness of Government policies in the field</li> <li>- Enhanced National Campaign Against Drug Abuse</li> </ul>	<ul style="list-style-type: none"> <li>- No. of public barazas held</li> <li>- Level of drug and substance abuse reduced in the country</li> </ul>
3.	Government Printing Services	Improved printing capacity, supply and security of Government documents	<ul style="list-style-type: none"> <li>- Reduced throughput time at the Government Printer (GP)</li> </ul>	<ul style="list-style-type: none"> <li>- Shorter throughput time in printing</li> </ul>
4.	Policy, Management and Support Services to Home Affairs	An efficient and effective administrative and support system for home affairs	<ul style="list-style-type: none"> <li>- Prompt payment for Goods and Services rendered</li> </ul>	<ul style="list-style-type: none"> <li>- Level of utilization of allocated funds;</li> <li>- Customer satisfaction survey reports;</li> </ul>
5.	Correctional Services	Better Services for Containment and Rehabilitation of Offenders	<ul style="list-style-type: none"> <li>- No. of offenders contained in safe custody</li> <li>- No. of offenders resettled back in the community</li> <li>- No. of offenders rehabilitated</li> <li>- No. of special offenders units established</li> <li>- No. of inmates trained on agricultural production and afforestation</li> <li>- No. of Prisoners accommodation wards</li> <li>- No. of needy school going probationers supported with formal education</li> <li>- No. of probationers empowered with tools and other programs</li> </ul>	<ul style="list-style-type: none"> <li>- All identified offenders contained in safe custody</li> <li>-</li> <li>- All identified offenders resettled and reintegrated back to the community</li> <li>- All identified offenders rehabilitated</li> <li>- 5 special offenders units established</li> <li>- 3,400 formally trained and 3,000 vocationally trained inmates</li> <li>-</li> <li>- 24 complete Prisoners accommodation wards</li> <li>- 150 needy school going probationers supported with formal education</li> <li>- 150 probationers empowered with tools and other programs</li> </ul>
6.	Betting Control and Lottery Services	Reduced cheating and enhanced orderliness in the gaming industry	<ul style="list-style-type: none"> <li>- No. of gaming activities supervised</li> <li>- Cases of illegal</li> </ul>	<ul style="list-style-type: none"> <li>- All Betting, Lotteries and Gaming activities supervised</li> <li>- 100% elimination of all</li> </ul>

			<ul style="list-style-type: none"> <li>- gambling eliminated</li> <li>- Betting Lotteries and Gaming Act in place</li> <li>- No. of annual permits and licenses renewed</li> </ul>	<ul style="list-style-type: none"> <li>- identified cases of illegal gambling</li> <li>- One Betting Lotteries and Gaming Act reviewed</li> <li>- All annual permits and licenses renewed</li> </ul>
7	Legal, Ethics, Integrity, National Cohesion and Constitutional Reform Programme	Legal reforms; enhanced ethics and integrity; professionalism; national cohesion and integration, and constitutional order.	<ul style="list-style-type: none"> <li>- Strengthened cohesion and integration framework</li> </ul>	<ul style="list-style-type: none"> <li>- No. of cohesion and integration programmes developed and implemented</li> </ul>
8.	Population Registration Services	A comprehensive population database	<ul style="list-style-type: none"> <li>- Identification cards issued</li> <li>- 3rd Generation ID card (KENRIS) issuance system</li> <li>- Births &amp; Deaths registration coverage</li> <li>- CRD system installed</li> <li>- Finger print marching analysis system</li> <li>- Registration and Adjudication of refugees</li> <li>- Relocate Refugees to the camps</li> <li>- Construction of District/County Registries &amp; Civil registries</li> </ul>	<ul style="list-style-type: none"> <li>- Issue 1,500,000 Identity cards</li> <li>- Install 3rd Generation ID card (KENRIS) issuance system</li> <li>- Raise births and deaths registration coverage to 67% and 69.9% respectively</li> <li>- Install CRD system in 47 counties</li> <li>- Install Finger print marching analysis system</li> <li>- Register and adjudicate all refugees</li> <li>- Relocate 54,000 refugees to the camps</li> <li>- Construct 15 Registries and 20 civil registries</li> </ul>
9.	Immigration Services	Secure international passage of Kenyan citizens and foreigners	<ul style="list-style-type: none"> <li>- Processing and Issuance of passports</li> <li>- Issue Kenyan visas</li> <li>- Cascade passport issuance to new stations</li> <li>- Open new borders (gazette borders)</li> <li>- Install E- Visa / E- Border Management System</li> <li>- Issue work permits and special passes</li> </ul>	<ul style="list-style-type: none"> <li>- Process and issue 192,000 passports</li> <li>- Issue 1,236,000 Kenyan visas</li> <li>- Open stations in Pretoria, Abu Dhabi, Berlin,</li> <li>- Open new borders (gazetted borders)</li> <li>- Install E- Visa/E-Border Management System</li> <li>- Issue 3,360 work permits and special passes</li> </ul>
10.	Policy Formulation And Coordination For Immigration	Enactment of laws on immigration and citizenship	<ul style="list-style-type: none"> <li>- Review immigration, Population</li> </ul>	<ul style="list-style-type: none"> <li>- Review immigration, Population Registration and Refugee policies and</li> </ul>

	and Population Services		Registration and Refugee policies and Acts	Acts
11.	Disaster Management	<ul style="list-style-type: none"> <li>- Decrease in drought/famine related deaths</li> <li>- Internally displaced persons return to normalcy</li> <li>- Improved livelihood of people living along the flood prone areas</li> <li>- Safety and resilience of communities in case of disasters</li> </ul>	<ul style="list-style-type: none"> <li>- Increased relief food support to the needy people</li> <li>- Resettle IDPs</li> <li>- Increased participatory integrated community development training</li> <li>- Increased check dams to regulate river flow</li> <li>- Increased public awareness to handle disasters</li> </ul>	<ul style="list-style-type: none"> <li>- Percentage of needy people under relief food support.</li> <li>- No. of IDPs resettled</li> <li>- No. of communities trained</li> <li>-</li> <li>- No of check dams completed</li> <li>- No. of people aware and able to manage disasters</li> </ul>

## **103: MINISTRY OF DEVOLUTION AND PLANNING**

### **A. Mandate**

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

To promote, coordinate, monitor and evaluate gender equality and women's empowerment.

To maximize the full potential of the youth through participatory engagements that serves their needs and aspirations in building a better Kenya

Provide policy direction in human resource management and development of appropriate organisation structures.

Regulate the registration and operations of Non-Governmental Organisations.

Enhance transparency and accountability in state corporations.

Co-ordination of Inter-Governmental relations and devolution

### **B. Context for Budget Intervention;**

The 2013/14 financial year's budget seeks to enhance capacity in policy formulation and implementation of Vision 2030 so as to make Kenya a competitive and a prosperous country of middle income status by 2030, reduce gender disparities in the development process, Safeguard the rights and welfare of all children in Kenya to promote child development to their full potential and also promote the development and empowerment of youth.

### **C. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Devolution Support Services	To provide technical support services on planning, infrastructure development and management support to devolved levels of Government.
Human Resources Management and Development	To improve service delivery in the Public sector through increased productivity of the Human Resources.
National Planning and Community Development	To enhance the standard of living for the rural population in Kenya.
Coordination of Policy Formulation and Implementation of Vision 2030	To enhance capacity in policy formulation and implementation of Vision 2030 so as to make Kenya a competitive and a prosperous country of middle income status by 2030.
Data collection and national statistical information services	To provide and disseminate comprehensive, integrated, accurate and timely national statistics for planning and monitoring national development.

General Administration and Support Services for Planning	To provide effective and efficient coordination and support services to the attainment of the ministry's strategic objectives.
National Monitoring and Evaluation Services	To provide a tool for monitoring progress in implementation of the Kenya Vision 2030 and other key programmes/policies.
Public Sector Advisory Services	To provide timely and consistent policy advice to the public on social, economic, trade and investments.
Coordination and Supervisory Services	To ensure that the Government has best possible capacity for policy development, coordination and service delivery within and between ministries and across sectors.
Policy and General administrative services	To provide policy direction and support services
Gender and Social Development	To empower and provide welfare services to the vulnerable members of the society
Disaster Management	A safe and resilient society responding adequately to disasters
National Heritage and Culture	To promote, research, preserve and maintain our national heritage and culture
Youth Development and Empowerment Services	To equip youth with relevant skills, knowledge and right attitudes for the labour market and be productive citizens
Special Development Initiatives For Northern Kenya And Other Arid Lands.	To improve the standards of living in arid areas.

**D. Summary of Expenditure Estimates for 2013/14 and projected Expenditure for 2014/15 – 2015/16**

*i. Current*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016

		Kshs.			
020100 Devolution Support Services	1,740,807,115	2,000,000	1,738,807,115	2,117,701,674	2,172,045,149
070200 Human Resource Management and Development	5,433,304,067	46,000,000	5,387,304,067	5,678,000,006	5,716,999,996
070400 Rural Planning and Community Development	241,202,472	-	241,202,472	240,144,486	253,827,738
070500 Coordination of Policy Formulation and Implementation of Vision 2030	603,076,484	-	603,076,484	639,457,079	571,219,695
070600 Data collection and national statistical information services	748,980,000	71,000,000	677,980,000	896,000,000	925,000,000
070700 General Administration and Support Services for Planning	458,160,970	1,000,000	457,160,970	630,498,927	646,203,041
070800 Monitoring and Evaluation Services	42,017,994	-	42,017,994	68,622,514	76,885,245
071400 Public Sector Advisory Services	96,831,942	-	96,831,942	120,706,619	124,818,545
071800 Coordination and Supervisory Services	443,639,737	-	443,639,737	474,230,979	479,616,268
090100 Policy and General administrative services	202,575,710	100,000	202,475,710	243,423,244	244,085,209
090200 Gender and Social Development	11,952,276	-	11,952,276	15,738,060	14,795,659
090400 Disaster Management	910,723,167	-	910,723,167	950,363,909	950,313,909
090500 National Heritage and Culture	111,150,000	-	111,150,000	130,000,000	130,000,000
090600 Youth Development and Empowerment Services	4,747,173,754	85,500,000	4,661,673,754	5,061,842,527	5,231,185,640
090800 Special Development Initiatives For Northern Kenya And Other Arid Lands.	527,754,215	-	527,754,215	701,358,696	795,392,116
<b>TOTAL FOR VOTE 103 Ministry of Devolution and Planning</b>	<b>16,319,349,903</b>	<b>205,600,000</b>	<b>16,113,749,903</b>	<b>17,968,088,720</b>	<b>18,332,388,210</b>

*ii. Capital*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016

020100 Devolution Support Services	Kshs. 7,045,424,267	Kshs. 2,085,600,000	Kshs. 4,959,824,267	Kshs. 7,674,104,267	Kshs. 8,147,765,287
070200 Human Resource Management and Development	372,942,900	56,438,000	316,504,900	614,174,100	630,237,980
070400 Rural Planning and Community Development	26,035,623,704	3,016,127,151	23,019,496,553	25,981,078,307	25,763,544,722
070500 Coordination of Policy Formulation and Implementation of Vision 2030	760,757,000	73,885,000	686,872,000	867,341,500	772,531,500
070600 Data collection and national statistical information services	196,210,000	2,500,000	193,710,000	319,610,000	369,610,000
070700 General Administration and Support Services for Planning	6,300,000	-	6,300,000	30,000,000	30,000,000
070800 Monitoring and Evaluation Services	213,079,045	800,000	212,279,045	83,720,000	84,220,000
071800 Coordination and Supervisory Services	120,000,000	120,000,000	0	120,000,000	120,000,000
090100 Policy and General administrative services	540,000,000	-	540,000,000	540,000,000	540,000,000
090200 Gender and Social Development	180,384,000	800,000	179,584,000	352,000,000	352,000,000
090400 Disaster Management	310,000,000	-	310,000,000	310,000,000	310,000,000
090500 National Heritage and Culture	2,375,000	-	2,375,000	5,000,000	5,000,000
090600 Youth Development and Empowerment Services	20,998,838,800	6,405,000,000	14,593,838,800	15,986,500,000	16,154,800,000
090800 Special Development Initiatives For Northern Kenya And Other Arid Lands.	4,727,033,004	3,578,788,318	1,148,244,686	3,907,137,100	552,636,000
<b>TOTAL FOR VOTE 103 Ministry of Devolution and Planning</b>	<b>KShs. 61,508,967,720</b>	<b>15,339,938,469</b>	<b>46,169,029,251</b>	<b>56,790,665,274</b>	<b>53,832,345,489</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>16,319,349,903</b>	<b>17,968,088,720</b>	<b>18,332,388,210</b>
Compensation to Employees	7,219,471,788	7,181,114,341	7,274,661,073
Use of Goods and Services	4,105,997,815	5,460,247,935	5,644,146,741
Current Transfers to Govt. Agencies	3,714,650,570	4,265,728,489	4,235,544,634
Other Recurrent	1,279,229,730	1,060,997,955	1,178,035,762
<b>Capital Expenditure</b>	<b>61,508,967,720</b>	<b>56,790,665,274</b>	<b>53,832,345,489</b>
Acquisition of Non-Financial Assets	18,223,841,100	12,437,660,367	12,454,014,267
Capital Grants to Govt. Agencies	35,589,823,776	36,558,538,872	33,274,037,772
Other Development	7,695,302,844	7,794,466,035	8,104,293,450
<b>Total Expenditure</b>	<b>77,828,317,623</b>	<b>74,758,753,994</b>	<b>72,164,733,699</b>



## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 020100 Devolution Support Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,740,807,115</b>	<b>2,117,701,674</b>	<b>2,172,045,149</b>
Compensation to Employees	246,036,240	261,696,266	264,322,969
Use of Goods and Services	474,184,190	775,963,723	799,272,495
Current Transfers to Govt. Agencies	782,670,000	1,032,100,000	1,061,125,000
Other Recurrent	237,916,685	47,941,685	47,324,685
<b>Capital Expenditure</b>	<b>7,045,424,267</b>	<b>7,674,104,267</b>	<b>8,147,765,287</b>
Acquisition of Non-Financial Assets	7,037,924,267	7,666,604,267	8,140,265,287
Capital Grants to Govt. Agencies	7,500,000	7,500,000	7,500,000
Other Development	-	-	-
<b>Total Expenditure</b>	<b>8,786,231,382</b>	<b>9,791,805,941</b>	<b>10,319,810,436</b>

### 070200 Human Resource Management and Development

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>5,433,304,067</b>	<b>5,678,000,006</b>	<b>5,716,999,996</b>
Compensation to Employees	4,779,027,629	4,678,719,353	4,694,323,832
Use of Goods and Services	490,210,938	813,566,453	833,668,064
Current Transfers to Govt. Agencies	154,957,500	168,500,000	170,500,000
Other Recurrent	9,108,000	17,214,200	18,508,100
<b>Capital Expenditure</b>	<b>372,942,900</b>	<b>614,174,100</b>	<b>630,237,980</b>
Acquisition of Non-Financial Assets	213,922,900	399,936,100	406,988,980
Other Development	159,020,000	214,238,000	223,249,000
<b>Total Expenditure</b>	<b>5,806,246,967</b>	<b>6,292,174,106</b>	<b>6,347,237,976</b>

### 070400 Rural Planning and Community Development

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>241,202,472</b>	<b>240,144,486</b>	<b>253,827,738</b>
Compensation to Employees	73,363,301	76,309,242	75,983,738
Use of Goods and Services	96,045,581	156,540,244	170,004,000

Other Recurrent	71,793,590	7,295,000	7,840,000
<b>Capital Expenditure</b>	<b>26,035,623,704</b>	<b>25,981,078,307</b>	<b>25,763,544,722</b>
Acquisition of Non-Financial Assets	1,330,244,088	425,500,000	316,500,000
Capital Grants to Govt. Agencies	23,854,015,772	24,941,615,772	24,941,615,772
Other Development	851,363,844	613,962,535	505,428,950
<b>Total Expenditure</b>	<b>26,276,826,176</b>	<b>26,221,222,793</b>	<b>26,017,372,460</b>

**070500 Coordination of Policy Formulation and Implementation of Vision 2030**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>603,076,484</b>	<b>639,457,079</b>	<b>571,219,695</b>
Compensation to Employees	51,278,183	53,228,485	55,247,208
Use of Goods and Services	31,139,031	80,998,082	86,721,099
Current Transfers to Govt. Agencies	520,659,270	501,568,489	425,359,634
Other Recurrent	-	3,662,023	3,891,754
<b>Capital Expenditure</b>	<b>760,757,000</b>	<b>867,341,500</b>	<b>772,531,500</b>
Acquisition of Non-Financial Assets	246,002,000	168,100,000	56,440,000
Capital Grants to Govt. Agencies	371,820,000	616,476,000	636,476,000
Other Development	142,935,000	82,765,500	79,615,500
<b>Total Expenditure</b>	<b>1,363,833,484</b>	<b>1,506,798,579</b>	<b>1,343,751,195</b>

**070600 Data collection and national statistical information services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>748,980,000</b>	<b>896,000,000</b>	<b>925,000,000</b>
Current Transfers to Govt. Agencies	748,980,000	896,000,000	925,000,000
<b>Capital Expenditure</b>	<b>196,210,000</b>	<b>319,610,000</b>	<b>369,610,000</b>
Capital Grants to Govt. Agencies	196,210,000	319,610,000	369,610,000
<b>Total Expenditure</b>	<b>945,190,000</b>	<b>1,215,610,000</b>	<b>1,294,610,000</b>

**070700 General Administration and Support Services for Planning**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>458,160,970</b>	<b>630,498,927</b>	<b>646,203,041</b>
Compensation to Employees	148,081,499	184,630,567	194,355,041
Use of Goods and Services	67,810,471	149,118,360	168,378,000
Current Transfers to Govt. Agencies	238,545,000	286,000,000	272,000,000
Other Recurrent	3,724,000	10,750,000	11,470,000
<b>Capital Expenditure</b>	<b>6,300,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
Acquisition of Non-Financial Assets	6,300,000	30,000,000	30,000,000
Capital Grants to Govt. Agencies	-	-	-
<b>Total Expenditure</b>	<b>464,460,970</b>	<b>660,498,927</b>	<b>676,203,041</b>

**070800 Monitoring and Evaluation Services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>42,017,994</b>	<b>68,622,514</b>	<b>76,885,245</b>
Compensation to Employees	20,794,394	21,592,614	22,425,245
Use of Goods and Services	21,223,600	45,269,900	52,160,000
Other Recurrent	-	1,760,000	2,300,000
<b>Capital Expenditure</b>	<b>213,079,045</b>	<b>83,720,000</b>	<b>84,220,000</b>
Acquisition of Non-Financial Assets	207,479,045	77,220,000	77,220,000
Other Development	5,600,000	6,500,000	7,000,000
<b>Total Expenditure</b>	<b>255,097,039</b>	<b>152,342,514</b>	<b>161,105,245</b>

**071400 Public Sector Advisory Services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>96,831,942</b>	<b>120,706,619</b>	<b>124,818,545</b>
Compensation to Employees	76,686,124	76,943,812	77,182,778
Use of Goods and Services	20,115,818	42,467,807	46,285,767
Other Recurrent	30,000	1,295,000	1,350,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>

Other Development	-	-	-
<b>Total Expenditure</b>	<b>96,831,942</b>	<b>120,706,619</b>	<b>124,818,545</b>

**071800 Coordination and Supervisory Services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>443,639,737</b>	<b>474,230,979</b>	<b>479,616,268</b>
Compensation to Employees	205,865,537	211,261,779	215,474,568
Use of Goods and Services	235,499,200	261,343,700	262,621,700
Other Recurrent	2,275,000	1,625,500	1,520,000
<b>Capital Expenditure</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
Acquisition of Non-Financial Assets	0	-	0
Other Development	120,000,000	120,000,000	120,000,000
<b>Total Expenditure</b>	<b>563,639,737</b>	<b>594,230,979</b>	<b>599,616,268</b>

**090100 Policy and General administrative services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>202,575,710</b>	<b>243,423,244</b>	<b>244,085,209</b>
Compensation to Employees	126,296,661	128,451,919	127,769,373
Use of Goods and Services	75,187,049	110,711,735	112,052,176
Other Recurrent	1,092,000	4,259,590	4,263,660
<b>Capital Expenditure</b>	<b>540,000,000</b>	<b>540,000,000</b>	<b>540,000,000</b>
Acquisition of Non-Financial Assets	-	-	-
Other Development	540,000,000	540,000,000	540,000,000
<b>Total Expenditure</b>	<b>742,575,710</b>	<b>783,423,244</b>	<b>784,085,209</b>

**090200 Gender and Social Development**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>11,952,276</b>	<b>15,738,060</b>	<b>14,795,659</b>

Compensation to Employees	6,213,188	6,284,460	6,357,159
Use of Goods and Services	5,739,088	8,792,100	7,879,400
Other Recurrent	-	661,500	559,100
<b>Capital Expenditure</b>	<b>180,384,000</b>	<b>352,000,000</b>	<b>352,000,000</b>
Acquisition of Non-Financial Assets	800,000	0	0
Capital Grants to Govt. Agencies	167,200,000	352,000,000	352,000,000
Other Development	12,384,000	0	0
<b>Total Expenditure</b>	<b>192,336,276</b>	<b>367,738,060</b>	<b>366,795,659</b>

#### 090400 Disaster Management

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>910,723,167</b>	<b>950,363,909</b>	<b>950,313,909</b>
Compensation to Employees	29,437,243	29,577,243	29,627,243
Use of Goods and Services	180,565,924	215,824,666	215,874,666
Current Transfers to Govt. Agencies	700,000,000	700,000,000	700,000,000
Other Recurrent	720,000	4,962,000	4,812,000
<b>Capital Expenditure</b>	<b>310,000,000</b>	<b>310,000,000</b>	<b>310,000,000</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	310,000,000	310,000,000	310,000,000
Other Development	-	-	-
<b>Total Expenditure</b>	<b>1,220,723,167</b>	<b>1,260,363,909</b>	<b>1,260,313,909</b>

#### 090500 National Heritage and Culture

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>111,150,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
Current Transfers to Govt. Agencies	111,150,000	130,000,000	130,000,000
<b>Capital Expenditure</b>	<b>2,375,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Capital Grants to Govt. Agencies	2,375,000	5,000,000	5,000,000

<b>Total Expenditure</b>	<b>113,525,000</b>	<b>135,000,000</b>	<b>135,000,000</b>
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**090600 Youth Development and Empowerment Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>Current Expenditure</b>	<b>4,747,173,754</b>	<b>5,061,842,527</b>	<b>5,231,185,640</b>
Compensation to Employees	1,116,142,092	1,107,731,693	1,162,412,751
Use of Goods and Services	2,222,512,407	2,458,690,545	2,462,415,570
Current Transfers to Govt. Agencies	457,688,800	551,560,000	551,560,000
Other Recurrent	950,830,455	943,860,289	1,054,797,319
<b>Capital Expenditure</b>	<b>20,998,838,800</b>	<b>15,986,500,000</b>	<b>16,154,800,000</b>
Acquisition of Non-Financial Assets	9,181,168,800	3,670,300,000	3,426,600,000
Capital Grants to Govt. Agencies	5,953,670,000	6,099,200,000	6,099,200,000
Other Development	5,864,000,000	6,217,000,000	6,629,000,000
<b>Total Expenditure</b>	<b>25,746,012,554</b>	<b>21,048,342,527</b>	<b>21,385,985,640</b>

**090800 Special Development Initiatives For Northern Kenya And Other Arid Lands.**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>Current Expenditure</b>	<b>527,754,215</b>	<b>701,358,696</b>	<b>795,392,116</b>
Compensation to Employees	340,249,697	344,686,908	349,179,168
Use of Goods and Services	185,764,518	340,960,620	426,813,804
Other Recurrent	1,740,000	15,711,168	19,399,144
<b>Capital Expenditure</b>	<b>4,727,033,004</b>	<b>3,907,137,100</b>	<b>552,636,000</b>
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	4,727,033,004	3,907,137,100	552,636,000
Other Development	-	-	-
<b>Total Expenditure</b>	<b>5,254,787,219</b>	<b>4,608,495,796</b>	<b>1,348,028,116</b>

## G. Summary of the Programme Outputs and Performance Indicators

	<b>PROGRAMME NAME</b>	<b>PROGRAMME OUTCOME</b>	<b>EXPECTED OUTPUTS</b>	<b>MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS</b>
<b>1.</b>	Devolution Support Services	Improved infrastructure and management in devolved levels of government.	<ul style="list-style-type: none"> <li>- No of Bus parks</li> <li>- No. of informal settlements upgraded</li> <li>- No. of dumpsites and sanitary landfill sites developed</li> <li>- No. of Kilometres of storm water constructed</li> <li>- No. of fire management centres developed.</li> <li>- Fire equipment purchased</li> <li>- kilometres of road constructed</li> <li>- No. of schools upgraded</li> <li>- No. of stadia improved</li> <li>- No. of cultural centres, social halls and creational parks developed</li> <li>- No. of markets constructed</li> <li>- No. of livestock markets constructed</li> <li>- No. of centre completed and operational</li> </ul>	<ul style="list-style-type: none"> <li>- 32 bus parks constructed in 32 counties.</li> <li>- 7 Informal settlements upgraded in 7 counties</li> <li>- 12 dumpsite and six sanitary landfill sites developed in 12 counties.</li> <li>- 60 km of storm water drainage constructed in 10 counties.</li> <li>- 10 regional fire management centres developed</li> <li>- Assorted fire fighting equipment for 20 Urban areas purchased</li> <li>- 102 km of roads constructed in 10 regional urban areas</li> <li>- Primary schools in poor urban areas of Mombasa and Kisumu towns and phase II of 6 schools in Nairobi and Mombasa upgraded.</li> <li>- Phase III - 10 Schools in Nairobi, Kisumu and Mombasa upgraded</li> <li>- 12 regional stadia improved</li> <li>- 12 regional cultural centres, 12 regional social halls and 10 regional recreational parks developed</li> <li>- 10 market hubs, 11 wholesale markets and 19 retail markets constructed</li> <li>- 7 Regional livestock Markets constructed</li> <li>- Construction of 3 multi-purpose centres for street families in Nyeri, Mombasa and Nairobi.</li> </ul>
<b>2</b>	Human Management and Development	Efficient Public Service delivery by Competent and motivated staff	<ul style="list-style-type: none"> <li>- Automated human resource data</li> </ul>	<ul style="list-style-type: none"> <li>- No. of Ministries on GHRIS</li> </ul>
<b>3.</b>	National Planning and Community Development		<ul style="list-style-type: none"> <li>- Better management and implementation of community Development Projects</li> </ul>	<ul style="list-style-type: none"> <li>- Annual/Mid Term progress reports/ Project Monitoring Reports</li> </ul>
<b>4.</b>	Coordination of Policy Formulation and	To enhance capacity in policy	<ul style="list-style-type: none"> <li>- Enhanced Macroeconomic Modelling and</li> </ul>	<ul style="list-style-type: none"> <li>- T21 policy briefs</li> </ul>

	Implementation of vision 2030	formulation and implementation of Vision 2030 so as to make Kenya a competitive and a prosperous country of middle income status by 2030.	Forecasting capacity of the Ministry	
5.	Data Collection and Statistical Information Services		- Developed information reports developed annually	- Annual Economic Survey 2013
6.	General Administration and Support Services for Planning	An efficient and effective administrative and support system for planning	- Prompt payment for Goods and Services rendered	- Level of utilization of allocated funds; - Customer satisfaction survey reports;
7.	National Monitoring and Evaluation Services	Progress reports on Key Political and Socio-Economic developments in Kenya	- Feedback on the effectiveness of government programmes and projects	- National Annual and Quarterly Monitoring and Evaluation Reports prepared and disseminated
8.	Public Sector Advisory Services		- Improved Social economic development	- % Economic growth - % of population below poverty line
9.	Coordination and Supervisory Services	Well-Coordinated and Functional Government	- Entrenched culture of management for results in all MDAs and Counties	- No. of MDAs trained in Results Based Management Capacity Scan
10	Policy & General Administration Services	Policy, direction and support services	- Monitoring and evaluation	- Monitoring and evaluation
11.	Gender & Social Development	Reduced gender disparities in the development process.	<ul style="list-style-type: none"> <li>- Operationalize Gender &amp; Social Development services to all counties &amp; Sub counties services closer to citizens</li> <li>- Supplement community efforts in social economic development</li> <li>- Improvement of the social economic well-being of vulnerable groups</li> <li>- Impact skills training for self-reliant for PWDs in Vocational Rehabilitation Centres</li> <li>- Disability Mainstreaming</li> <li>- Gender Mainstreaming and Development</li> <li>- Promote Economic</li> </ul>	<ul style="list-style-type: none"> <li>- 95 Gender &amp; Social Development offices constructed &amp; operationalized</li> <li>- 2,000 SHGs supported with grants</li> <li>- 42,050 Persons with Severe Disabilities (PWSDs) supported with bi-monthly cash transfer</li> <li>- 80,000 Older Persons supported with bi-monthly cash transfer under older persons programme</li> <li>- 40,000 Poor Urban House Holds (HH) in Mombasa, Kisumu and Nairobi Cities put under Urban Food Subsidy Cash Transfer programme</li> <li>- 350 PWDS equipped with skills in various vocational trades for self-reliant</li> <li>- 1,390 PWD groups</li> </ul>



			empowerment of women by providing alternative financial support -	accessing the National Disability Fund - 100 gender focal point officers trained on Gender mainstreaming - Kenya Sex- disaggregated data up to date - 355,000 women to access WEF loans - 15,000 women sensitized on co-operative formation
12.	Disaster Management	- Decrease in drought/famine related deaths - Internally displaced persons return to normalcy - Improved livelihood of people living along the flood prone areas	- Increased relief food support to the needy people - Resettle IDPs - Increased participatory integrated community development training - Increased check dams to regulate river flow	- Percentage of needy people under relief food support. - No. of IDPs resettled - No. of communities trained - No of check dams completed
13.	National Heritage and Culture	Increased sense of national identity, cohesion and patriotism	- Improved service delivery and compliance by NGOs	- Review Code of conduct for NGOs - 2 regional offices established - NGOs Mapped countrywide
14	Youth Development and Empowerment Services		- Create Skilled Manpower in Building/Artisan	- 2754 disadvantaged and orphaned of Graduates trained
15.	Special Development Initiative for Northern Kenya	Improved standards of living in arid areas	- Early warning system strengthened, Environmental conservation strengthened	- Number of irrigation schemes established, 580 groups assisted with seedlings
			- Food security attained	- Improved water supply, dams, pans and boreholes constructed.
			- Well informed/sensitized	- Acreage of Ha. of denuded rangelands reseeded

			communities on available investment opportunities	
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## **104: MINISTRY OF DEFENCE**

### **A. Mandate**

To deter external and internal aggression, defend the Republic and provide support to civil power in the maintenance of peace and order

### **B. Context for Budget Intervention;**

The Ministry through budgetary allocations in the FY 2013/14 will secure national boundaries of the Republic and also improve security and accessibility of remote, hostile and harsh areas by construction of roads.

### **C. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Maintaining and safeguarding of National Security	To prevent, deter and defend the Nation against internal and external threats.

**D. Summary of Expenditure Estimates for 2013/14 and projected Expenditure for 2014/15 – 2015/16**

*i. Current Expenditure*

<b>PROGRAMMES</b>	<b>Estimates 2013/2014</b>			<b>Projected Estimates</b>	
	<b>Gross Expenditure</b>	<b>Appropriations in Aid</b>	<b>Net Expenditure</b>	<b>2014/2015</b>	<b>2015/2016</b>
080100 Maintaining and Safeguarding of National Security	70,743,170,921	Kshs. -	70,743,170,921	63,569,573,976	67,858,898,223
<b>TOTAL FOR VOTE 104 Ministry of Defence</b>	<b>70,743,170,921</b>	<b>-</b>	<b>70,743,170,921</b>	<b>63,569,573,976</b>	<b>67,858,898,223</b>

**E. Summary of Expenditure by Economic Classification (KSh.)**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>Current Expenditure</b>	<b>70,743,170,921</b>	<b>63,569,573,976</b>	<b>67,858,898,223</b>
Compensation to Employees	663,000,000	682,973,891	702,913,013
Use of Goods and Services	116,220,265	205,489,230	215,763,795
Current Transfers to Govt. Agencies	69,957,000,000	62,640,900,000	66,898,000,000
Other Recurrent	6,950,656	40,210,855	42,221,415
<b>Total Expenditure</b>	<b>70,743,170,921</b>	<b>63,569,573,976</b>	<b>67,858,898,223</b>

**F. Summary of Expenditure by Programme and Economic Classification (KSh.)**

**080100 Maintaining and Safeguarding of National Security**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>Current Expenditure</b>	<b>70,743,170,921</b>	<b>63,569,573,976</b>	<b>67,858,898,223</b>
Compensation to Employees	663,000,000	682,973,891	702,913,013
Use of Goods and Services	116,220,265	205,489,230	215,763,795
Current Transfers to Govt. Agencies	69,957,000,000	62,640,900,000	66,898,000,000
Other Recurrent	6,950,656	40,210,855	42,221,415
<b>Total Expenditure</b>	<b>70,743,170,921</b>	<sup>3</sup> <b>63,569,573,976</b>	<b>67,858,898,223</b>

## G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Maintaining and Safeguarding National Security	To prevent, deter and defend the Nation against internal and external threats	<ul style="list-style-type: none"><li>- Secure national boundaries</li><li>- Actionable intelligence.</li><li>- Improve security and accessibility of remote, hostile and harsh areas by construction of road.</li></ul>	<ul style="list-style-type: none"><li>- Improved investor confidence,</li><li>- Protected citizenry.</li><li>- Recovery/collection of illegal fire arms and ammunitions.</li><li>- Restoration of law and order</li></ul>

## 105: MINISTRY OF FOREIGN AFFAIRS

### A. Mandate

To advance the interest of Kenyans through innovative diplomacy

### B. Context for Budget Intervention;

Ministry's budgetary allocation in FY 2013/14 will be directed towards continuous strengthening of bilateral and multilateral ties, increased awareness of Kenya's export goods, investments and tourism products international market, and improved consular and Diaspora services and expansion of Kenya's diplomatic presence.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Foreign Relations and Diplomacy	To strengthen Kenya's international engagements.
Foreign Policy and Management	To improve operational efficiency and capacity

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
070300 Foreign Relations and Diplomacy	1,033,455,540	Kshs. 28,000,000	1,005,455,540	1,520,756,784	1,729,149,184
072400 Foreign Policy and Management	8,607,876,154	974,390,707	7,633,485,447	9,615,810,716	9,728,542,665
<b>TOTAL FOR VOTE 105 Ministry of Foreign Affairs</b>	<b>9,641,331,694</b>	<b>1,002,390,707</b>	<b>8,638,940,987</b>	<b>11,136,567,500</b>	<b>11,457,691,849</b>

#### ii. Capital

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
070300 Foreign Relations and Diplomacy	Kshs. 268,513,852	Kshs. -	Kshs. 268,513,852	Kshs. 1,112,000,000	Kshs. 1,000,000,000
<b>TOTAL FOR VOTE 105 Ministry of Foreign Affairs KShs.</b>	<b>268,513,852</b>	<b>-</b>	<b>268,513,852</b>	<b>1,112,000,000</b>	<b>1,000,000,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>9,641,331,694</b>	<b>11,136,567,500</b>	<b>11,457,691,849</b>
Compensation to Employees	5,010,725,858	5,313,241,343	5,562,090,150
Use of Goods and Services	3,480,788,659	4,607,275,207	4,670,378,672
Current Transfers to Govt. Agencies	1,019,386,177	987,532,680	992,561,244
Other Recurrent	130,431,000	228,518,270	232,661,783
<b>Capital Expenditure</b>	<b>268,513,852</b>	<b>1,112,000,000</b>	<b>1,000,000,000</b>
Acquisition of Non-Financial Assets	268,513,852	1,112,000,000	1,000,000,000
Other Development	-	-	-
<b>Total Expenditure</b>	<b>9,909,845,546</b>	<b>12,248,567,500</b>	<b>12,457,691,849</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 070300 Foreign Relations and Diplomacy

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,033,455,540</b>	<b>1,520,756,784</b>	<b>1,729,149,184</b>
Compensation to Employees	427,330,234	425,723,199	632,648,931
Use of Goods and Services	552,245,306	1,026,761,785	1,027,434,863
Other Recurrent	53,880,000	68,271,800	69,065,390
<b>Capital Expenditure</b>	<b>268,513,852</b>	<b>1,112,000,000</b>	<b>1,000,000,000</b>
Acquisition of Non-Financial Assets	268,513,852	1,112,000,000	1,000,000,000
<b>Total Expenditure</b>	<b>1,301,969,392</b>	<b>2,632,756,784</b>	<b>2,729,149,184</b>

### 072400 Foreign Policy and Management

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>8,607,876,154</b>	<b>9,615,810,716</b>	<b>9,728,542,665</b>
Compensation to Employees	4,583,395,624	4,887,518,144	4,929,441,219
Use of Goods and Services	2,928,543,353	3,580,513,422	3,642,943,809
Current Transfers to Govt. Agencies	1,019,386,177	987,532,680	992,561,244
Other Recurrent	76,551,000	160,246,470	163,596,393
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
<b>Total Expenditure</b>	<b>8,607,876,154</b>	<b>9,615,810,716</b>	<b>9,728,542,665</b>

## G. Summary of the Programme Outputs and Performance Indicators

	<b>PROGRAMME NAME</b>	<b>PROGRAMME OUTCOME</b>	<b>EXPECTED OUTPUTS</b>	<b>MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS</b>
1.	Foreign Relations and Diplomacy	A conducive working environment and effective service delivery	- Kenya's interests and views in International and Regional organizations promoted	- No. of meetings attended at international/regional level
2.	Foreign Policy and Management	Peaceful, United and Prosperous Kenya	- Kenya's welfare abroad safeguarded	- Consular Services provided

## 106: MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

### A. Mandate

To provide, promote, coordinate, quality education, training and research for empowerment of individuals to become caring, competent and responsible citizens who value education as a lifelong process and to develop higher and technical education to enhance integration of science, technology, and innovation into national production systems for sustainable development

### B. Context for Budget Intervention;

The 2013/14 – 2015/16 MTEF Budget seeks to harmonize, implement, guide and coordinate higher education, science and technology towards integration of science, technology and innovation and technical education in the productive process of Kenya to achieve knowledge led economic development with the goals and objectives of vision 2030.

The key priority areas to be financed include revolutionising education through introduction of technology in the learning process by providing free solar powered laptops to class one pupils, strengthening free primary and secondary education, promotion and coordination of higher and technical education, research, national science, technology and innovation.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
General Administration & Planning Services	To provide support services to the directorates and departments in the Ministry
Basic Education	To provide quality basic education to all by improving access, equity, retention and quality
Quality Assurance & Standards	To monitor the performance of teachers and educational institutions in accordance with the specified standard performance indicators and ensuring that curriculum is implemented
Secondary & Tertiary Education	To provide a globally competitive secondary and tertiary education
University/Tertiary Education	To provide overall management and central administrative support services to the Ministry.
Research, Science, Technology and Innovation	To promote evidence-based policy making and national development through the integration of Science Technology and Innovation into national production systems



## D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

### i. Current

PROGRAMM ES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
050100 General Administration & Planning Services	5,342,022,117	Kshs. 218,600,000	5,123,422,117	7,667,072,411	8,288,263,077
050200 Basic Education	12,383,657,128	-	12,383,657,128	13,613,476,836	13,047,066,622
050300 Quality Assurance & Standards	3,939,200,000	2,915,000,000	1,024,200,000	4,824,000,000	4,829,000,000
050400 Secondary & Tertiary Education	22,534,576,088	-	22,534,576,088	22,862,259,950	22,482,067,552
050500 University/Tertiary Education	52,261,443,810	16,676,600,000	35,584,843,810	58,077,600,839	59,962,862,360
050600 Research, Science, Technology and Innovation	753,963,450	5,000,000	748,963,450	853,020,999	889,369,000
<b>TOTAL FOR VOTE 106 Ministry of Education, Science and Technology</b>	<b>97,214,862,593</b>	<b>19,815,200,000</b>	<b>77,399,662,593</b>	<b>107,897,431,035</b>	<b>109,498,628,611</b>

### ii. Capital

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
050100 General Administration & Planning Services	Kshs. 1,624,850,000	Kshs. 360,000,000	Kshs. 1,264,850,000	Kshs. 2,292,000,000	Kshs. 2,298,550,000
050200 Basic Education	17,013,084,547	2,050,384,547	14,962,700,000	20,245,384,547	20,842,384,547
050300 Quality Assurance & Standards	560,500,000	220,000,000	340,500,000	1,056,000,000	1,047,000,000
050400 Secondary & Tertiary Education	643,400,000	-	643,400,000	1,850,000,000	2,060,000,000
050500 University/Tertiary Education	10,432,483,930	4,770,653,930	5,661,830,000	12,402,000,000	13,132,000,000
050600 Research, Science, Technology and Innovation	140,400,000	-	140,400,000	360,000,000	50,000,000
<b>TOTAL FOR VOTE 106 Ministry of Education, Science and Technology KShs.</b>	<b>30,414,718,477</b>	<b>7,401,038,477</b>	<b>23,013,680,000</b>	<b>38,205,384,547</b>	<b>39,429,934,547</b>

## E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>97,214,862,593</b>	<b>107,897,431,035</b>	<b>109,498,628,611</b>
Compensation to Employees	3,495,523,646	3,627,599,406	3,717,213,273
Use of Goods and Services	2,893,006,880	5,769,974,798	5,887,587,617
Current Transfers to Govt. Agencies	64,688,696,396	70,363,262,930	71,719,762,930
Other Recurrent	26,137,635,671	28,136,593,901	28,174,064,791
<b>Capital Expenditure</b>	<b>30,414,718,477</b>	<b>38,205,384,547</b>	<b>39,429,934,547</b>
Acquisition of Non-Financial Assets	22,939,955,706	4 31,393,000,000	32,553,000,000
Capital Grants to Govt. Agencies	1,482,634,547	3,325,384,547	3,475,384,547

Other Development	5,992,128,224	3,487,000,000	3,401,550,000
<b>Total Expenditure</b>	<b>127,629,581,070</b>	<b>146,102,815,582</b>	<b>148,928,563,158</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 050100 General Administration & Planning Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>5,342,022,117</b>	<b>7,667,072,411</b>	<b>8,288,263,077</b>
Compensation to Employees	3,299,123,729	3,425,747,212	3,502,073,557
Use of Goods and Services	1,348,824,973	3,253,234,438	3,732,016,921
Current Transfers to Govt. Agencies	596,000,000	641,000,000	696,000,000
Other Recurrent	98,073,415	347,090,761	358,172,599
<b>Capital Expenditure</b>	<b>1,624,850,000</b>	<b>2,292,000,000</b>	<b>2,298,550,000</b>
Acquisition of Non-Financial Assets	1,150,300,000	1,791,000,000	1,816,000,000
Capital Grants to Govt. Agencies	250,000,000	250,000,000	250,000,000
Other Development	224,550,000	251,000,000	232,550,000
<b>Total Expenditure</b>	<b>6,966,872,117</b>	<b>9,959,072,411</b>	<b>10,586,813,077</b>

### 050200 Basic Education

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>12,383,657,128</b>	<b>13,613,476,836</b>	<b>13,047,066,622</b>
Use of Goods and Services	1,244,328,968	1,862,204,666	1,456,444,452
Current Transfers to Govt. Agencies	11,139,328,160	11,697,241,286	11,536,241,286
Other Recurrent	0	54,030,884	54,380,884
<b>Capital Expenditure</b>	<b>17,013,084,547</b>	<b>20,245,384,547</b>	<b>20,842,384,547</b>
Acquisition of Non-Financial Assets	14,172,700,000	17,405,000,000	18,060,000,000
Capital Grants to Govt. Agencies	175,384,547	175,384,547	175,384,547
Other Development	2,665,000,000	2,665,000,000	2,607,000,000
<b>Total Expenditure</b>	<b>29,396,741,675</b>	<b>33,858,861,383</b>	<b>33,889,451,169</b>

### 050300 Quality Assurance & Standards

	Estimates	Projected Estimates
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	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>3,939,200,000</b>	<b>4,824,000,000</b>	<b>4,829,000,000</b>
Use of Goods and Services	39,200,000	60,000,000	65,000,000
Current Transfers to Govt. Agencies	3,884,000,000	4,684,000,000	4,684,000,000
Other Recurrent	16,000,000	80,000,000	80,000,000
<b>Capital Expenditure</b>	<b>560,500,000</b>	<b>1,056,000,000</b>	<b>1,047,000,000</b>
Acquisition of Non-Financial Assets	162,000,000	300,000,000	300,000,000
Capital Grants to Govt. Agencies	292,500,000	650,000,000	650,000,000
Other Development	106,000,000	106,000,000	97,000,000
<b>Total Expenditure</b>	<b>4,499,700,000</b>	<b>5,880,000,000</b>	<b>5,876,000,000</b>

#### 050400 Secondary & Tertiary Education

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>22,534,576,088</b>	<b>22,862,259,950</b>	<b>22,482,067,552</b>
Use of Goods and Services	71,220,589	127,337,694	145,246,244
Current Transfers to Govt. Agencies	1,608,433,243	1,735,000,000	1,740,000,000
Other Recurrent	20,854,922,256	20,999,922,256	20,596,821,308
<b>Capital Expenditure</b>	<b>643,400,000</b>	<b>1,850,000,000</b>	<b>2,060,000,000</b>
Acquisition of Non-Financial Assets	178,650,000	850,000,000	1,060,000,000
Capital Grants to Govt. Agencies	194,750,000	600,000,000	600,000,000
Other Development	270,000,000	400,000,000	400,000,000
<b>Total Expenditure</b>	<b>23,177,976,088</b>	<b>24,712,259,950</b>	<b>24,542,067,552</b>

#### 050500 University/Tertiary Education

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>52,261,443,810</b>	<b>58,077,600,839</b>	<b>59,962,862,360</b>
Compensation to Employees	151,167,917	159,881,195	171,470,716
Use of Goods and Services	172,458,000	423,648,000	445,880,000
Current Transfers to Govt. Agencies	46,769,177,893	50,841,021,644	52,263,521,644
Other Recurrent	5,168,640,000	6,653,050,000	7,081,990,000
<b>Capital Expenditure</b>	<b>10,432,483,930</b>	<b>12,402,000,000</b>	<b>13,132,000,000</b>
Acquisition of Non-Financial Assets	7,135,905,706	10,687,000,000	11,267,000,000

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Capital Grants to Govt. Agencies	570,000,000	1,650,000,000	1,800,000,000
Other Development	2,726,578,224	65,000,000	65,000,000
<b>Total Expenditure</b>	<b>62,693,927,740</b>	<b>70,479,600,839</b>	<b>73,094,862,360</b>

050600 Research, Science, Technology and Innovation

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>753,963,450</b>	<b>853,020,999</b>	<b>889,369,000</b>
Compensation to Employees	45,232,000	41,970,999	43,669,000
Use of Goods and Services	16,974,350	43,550,000	43,000,000
Current Transfers to Govt. Agencies	691,757,100	765,000,000	800,000,000
Other Recurrent	-	2,500,000	2,700,000
<b>Capital Expenditure</b>	<b>140,400,000</b>	<b>360,000,000</b>	<b>50,000,000</b>
Acquisition of Non-Financial Assets	140,400,000	360,000,000	50,000,000
<b>Total Expenditure</b>	<b>894,363,450</b>	<b>1,213,020,999</b>	<b>939,369,000</b>

**G. Summary of the Programme Outputs and Performance Indicators**

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	General Administration & Planning Services	An enhanced institutional framework for efficient and effective delivery of education	- Rational operationalized structure for the Ministry	- Strengthened educational management bodies and enhanced resource mobilization
2.	Basic Education	Quality Basic Education to All by Improving Access, Equity, Retention and quality	- Improved access to basic education	- Number of children with access to Basic Education
3.	Quality Assurance & Standards	To enhance access & equity of education for disadvantaged and vulnerable children	- Subject based content mastery & pedagogical skills upgraded	- Number of districts with mean scores of less than 250 reduced from 35 to 15 by 2013
			- A national accreditation system formulated	- Monitoring & teacher support provided to 8,125 schools
			- A national assessment system established & operational	- Minimum competencies for standard 1 to 4 defined, utilized & baseline data obtained
			- Learners achievement studies harmonized, assessment team trained	15 members of staff trained. - Assessment instrument designed & piloted

			- Curriculum support materials developed & revised curriculum	- Single national assessment system established
			- Curriculum support materials developed & revised curriculum	- 4000 programmes produced & broadcasted each year
			- KNEC printing capacity enhanced	- 320 test writers trained
4.	Secondary & Tertiary Education	To enhance access & equity of education for disadvantaged and vulnerable children	- Access to secondary education for disadvantaged students	- 210 constituencies surveyed
			- Increase enrolment of children from poor family	- Record of approved constituency bursaries disbursement schedules to 210 constituencies
			- Disbursement of funds to ASALs	- Disbursement of funds to public schools for education of 320 girls per year in ASALs
5.	University/Tertiary Education	Effective and efficient management and execution of ministry's mandate	- Increase admission to Public Universities	- 40,000 students admitted annually
			- Students awarded loans	- Loans and bursaries provided to 40,000 University Students.
			- Access to technical, industrial, vocational and entrepreneurship training	- 6,500 students in Public Technical Institutions awarded bursary.
6.	Research, Science, Technology and Innovation	A guided approach to the planning, management and coordination of scientific and technological activities in line with the Government's policy priorities	- Database developed on R&D, Sensitized public on results & innovation	- and exhibitions conducted for dissemination of research results and innovation
			- Bio-safety advisory established	- Fully operational National Bio-safety advisory
			- Research proposals financed	- 83 of research proposals financed in various field of research, national technology skills and needs assessment

## 107: THE NATIONAL TREASURY

### A. Mandate

To pursue prudent economic, fiscal and monetary policies and effectively coordinate Government financial operations for the rapid and sustainable economic development of Kenya

### B. Context for Budget Intervention;

The FY 2013/14 Budget will continue to focus on modernization of tax administration, review of State Corporations Act and reform of State Corporations, fiscal decentralization by devolving functions of the National Treasury to the counties, build capacity of County Government on financial matters and operationalization of the Competition Authority of Kenya.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Administration, Planning and Support Services	To provide efficient services to constituent departments and affiliated bodies and organisations
Public Financial Management	To ensure formulation and implementation of policies relating to mobilization, allocation and management of public financial resources.
Economic and financial policy formulation and management	To provide a framework for the formulation, analysis and management of fiscal and monetary policy for the maintenance of macroeconomic stability and acceleration of economic growth.
Fair Trade practices and creation of an enabling business environment	To facilitate increased investment and enforce legislation governing restrictive trade practices and facilitates the participation of the private sector in the provision of public goods and services.

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### *i. Current*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
070900 Administration, Planning and Support Services	18,321,622,030	Kshs. -	18,321,622,030	20,351,153,467	20,771,841,478
071000 Public Financial Management	4,185,224,335	-	4,185,224,335	5,968,398,214	6,054,043,327
071100 Economic and financial policy formulation and management.	869,017,368	93,000,000	776,017,368	1,362,908,458	1,363,843,611
071200 Fair Trade practices and creation of an enabling business environment	601,549,200	4 -	601,549,200	656,632,432	706,717,172
<b>TOTAL FOR VOTE 107 The National Treasury</b>	<b>23,977,412,933</b>	<b>93,000,000</b>	<b>23,884,412,933</b>	<b>28,339,092,571</b>	<b>28,896,445,588</b>

*ii. Capital*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
070900 Administration, Planning and Support Services	Kshs. 1,793,340,000	Kshs. -	Kshs. 1,793,340,000	Kshs. 1,461,000,000	Kshs. 1,426,000,000
071000 Public Financial Management	25,666,554,282	13,181,734,316	12,484,819,966	6,802,642,869	5,426,902,869
071100 Economic and financial policy formulation and management.	4,839,509,000	850,000,000	3,989,509,000	4,693,000,000	4,693,000,000
071200 Fair Trade practices and creation of an enabling business environment	1,133,750,000	318,750,000	815,000,000	905,650,000	855,250,000
<b>TOTAL FOR VOTE 107 The National Treasury KShs.</b>	<b>33,433,153,282</b>	<b>14,350,484,316</b>	<b>19,082,668,966</b>	<b>13,862,292,869</b>	<b>12,401,152,869</b>

**E. Summary of Expenditure by Economic Classification (KSh.)**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>23,977,412,933</b>	<b>28,339,092,571</b>	<b>28,896,445,588</b>
Compensation to Employees	1,922,351,630	1,957,975,717	1,985,958,525
Use of Goods and Services	7,240,341,307	10,873,127,253	10,806,525,054
Current Transfers to Govt. Agencies	14,740,999,910	15,159,750,349	15,747,595,991
Other Recurrent	73,720,086	348,239,252	356,366,018
<b>Capital Expenditure</b>	<b>33,433,153,282</b>	<b>13,862,292,869</b>	<b>12,401,152,869</b>
Acquisition of Non-Financial Assets	2,972,565,712	1,897,186,784	1,693,546,784
Capital Grants to Govt. Agencies	8,965,450,000	8,815,000,000	7,555,000,000
Other Development	21,495,137,570	3,150,106,085	3,152,606,085
<b>Total Expenditure</b>	<b>57,410,566,215</b>	<b>42,201,385,440</b>	<b>41,297,598,457</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 070900 Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>18,321,622,030</b>	<b>20,351,153,467</b>	<b>20,771,841,478</b>
Compensation to Employees	234,631,301	237,462,996	240,991,104
Use of Goods and Services	5,261,257,509	7,227,645,608	7,086,782,500
Current Transfers to Govt. Agencies	12,784,410,910	12,818,540,349	13,356,385,991
Other Recurrent	41,322,310	67,504,514	87,681,883
<b>Capital Expenditure</b>	<b>1,793,340,000</b>	<b>1,461,000,000</b>	<b>1,426,000,000</b>
Acquisition of Non-Financial Assets	417,240,000	61,000,000	26,000,000
Capital Grants to Govt. Agencies	380,000,000	400,000,000	400,000,000
Other Development	996,100,000	1,000,000,000	1,000,000,000
<b>Total Expenditure</b>	<b>20,114,962,030</b>	<b>21,812,153,467</b>	<b>22,197,841,478</b>

### 071000 Public Financial Management

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>4,185,224,335</b>	<b>5,968,398,214</b>	<b>6,054,043,327</b>
Compensation to Employees	1,594,822,577	1,626,708,641	1,650,143,448
Use of Goods and Services	1,427,414,982	2,603,044,835	2,677,305,744
Current Transfers to Govt. Agencies	1,130,589,000	1,460,210,000	1,460,210,000
Other Recurrent	32,397,776	278,434,738	266,384,135
<b>Capital Expenditure</b>	<b>25,666,554,282</b>	<b>6,802,642,869</b>	<b>5,426,902,869</b>
Acquisition of Non-Financial Assets	1,461,316,712	1,080,536,784	912,296,784
Capital Grants to Govt. Agencies	5,164,200,000	5,065,000,000	3,855,000,000
Other Development	19,041,037,570	657,106,085	659,606,085
<b>Total Expenditure</b>	<b>29,851,778,617</b>	<b>12,771,041,083</b>	<b>11,480,946,196</b>

### 071100 Economic and financial policy formulation and management.

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>869,017,368</b>	<b>1,362,908,458</b>	<b>1,363,843,611</b>
Compensation to Employees	86,348,552	87,171,648	88,106,801



Use of Goods and Services	551,668,816	1,042,436,810	1,042,436,810
Current Transfers to Govt. Agencies	231,000,000	231,000,000	231,000,000
Other Recurrent	-	2,300,000	2,300,000
<b>Capital Expenditure</b>	<b>4,839,509,000</b>	<b>4,693,000,000</b>	<b>4,693,000,000</b>
Acquisition of Non-Financial Assets	31,509,000	0	0
Capital Grants to Govt. Agencies	3,350,000,000	3,200,000,000	3,200,000,000
Other Development	1,458,000,000	1,493,000,000	1,493,000,000
<b>Total Expenditure</b>	<b>5,708,526,368</b>	<b>6,055,908,458</b>	<b>6,056,843,611</b>

#### 071200 Fair Trade practices and creation of an enabling business environment

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>601,549,200</b>	<b>656,632,432</b>	<b>706,717,172</b>
Compensation to Employees	6,549,200	6,632,432	6,717,172
Current Transfers to Govt. Agencies	595,000,000	650,000,000	700,000,000
<b>Capital Expenditure</b>	<b>1,133,750,000</b>	<b>905,650,000</b>	<b>855,250,000</b>
Acquisition of Non-Financial Assets	1,062,500,000	755,650,000	755,250,000
Capital Grants to Govt. Agencies	71,250,000	150,000,000	100,000,000
<b>Total Expenditure</b>	<b>1,735,299,200</b>	<b>1,562,282,432</b>	<b>1,561,967,172</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Administration, Planning and Support Services	Efficiency in service delivery to constituent departments, affiliated bodies and organizations and the public	- Public expenditure plans, programmes and financial reports published in Treasury newsletter, website and public media	- No. of articles and documents published
2.	Public Financial Management	Sustainable policies for the mobilization, allocation and management of public financial resources	- Policy developed to maintain fiscal deficit at less than 3.6% of Gross Domestic Product	- Percentage change in ration of fiscal deficit to Gross Domestic Product
3.	Economic and Financial Policy Formulation and Management	Macroeconomic Stability and Accelerated Economic	- Fiscal policies developed to maintain stable inflation and	- Percentage reduction in inflation and interest rates

		Growth	interest rate regimes	
4.	Fair Trade Practices and Creation of an Enabling Business Environment	Increased investment, decreased restrictive trade practices and increased private sector participation in the provision of public goods	- Tax incentives to support domestic and foreign direct investment introduced	- Percentage change in value of investment in the economy

## **108: MINISTRY OF HEALTH**

### **A. Mandate**

To promote and participate in the provision of integrated and high quality curative, preventive and rehabilitative services that is equitable, responsive, accessible and accountable to Kenyans.

### **D. Context for Budget Intervention;**

The financial year 2013/14 Budget would give priority to scaling up the policy interventions aimed at enhancing the equitability of access to medical services. Such measures will include: provision of FREE maternal health care and ensuring that most deliveries are conducted under the care of skilled health attendants, equipping public health facilities and provision of adequate medical supplies, improving immunization coverage for children, and reducing morbidity and mortality from malaria, HIV/AIDS, tuberculosis and non-communicable diseases.

The budget further seeks to reduce health inequalities and to reverse the downward trend in health related outcomes and impact indicators. Reduce malaria case fatality in hospitals from 21% to below 10%, increase number of mothers attending ante-natal clinic delivered in hospitals from 51% to 72%, increase the number of eligible patients on ARV from 56% to 63%, improve customer satisfaction from less than 60% to 64%, reduce infant mortality from 74 deaths to below 52 per 1,000 live births, reduce child mortality from 115 deaths to below 74 per 1000 live births.

### **E. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Curative Health	Improve the health status of the individual, family and community by ensuring affordable health care services.
Preventive and Promotive Health Care Services	To increase access to quality and effective promotive and preventive health care services in the country.
Disaster Management	A safe and resilient society responding adequately to disasters

## D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

### i. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
040100 Curative Health	17,109,067,289	Kshs. 3,823,880,713	13,285,186,576	17,962,893,062	18,003,744,441
040200 Preventive and Promotive Health Care Services	2,932,955,424	37,995,764	2,894,959,660	3,261,930,588	3,443,830,321
090400 Disaster Management	282,720,400	-	282,720,400	319,215,000	319,615,000
<b>TOTAL FOR VOTE 108 Ministry of Health</b>	<b>20,324,743,113</b>	<b>3,861,876,477</b>	<b>16,462,866,636</b>	<b>21,544,038,650</b>	<b>21,767,189,762</b>

### ii. Capital

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
040100 Curative Health	Kshs. 3,207,729,312	Kshs. 1,456,163,020	Kshs. 1,751,566,292	Kshs. 3,833,513,901	Kshs. 3,943,513,901
040200 Preventive and Promotive Health Care Services	11,704,727,241	2,144,101,750	9,560,625,491	12,894,757,436	13,627,097,584
090400 Disaster Management	980,899,411	7,392,000	973,507,411	405,512,407	414,777,603
<b>TOTAL FOR VOTE 108 Ministry of Health</b>	<b>KShs. 15,893,355,964</b>	<b>3,607,656,770</b>	<b>12,285,699,194</b>	<b>17,133,783,744</b>	<b>17,985,389,088</b>

## E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>20,324,743,113</b>	<b>21,544,038,650</b>	<b>21,767,189,762</b>
Compensation to Employees	1,755,476,841	1,796,026,162	1,840,791,641
Use of Goods and Services	1,423,942,036	1,830,949,941	1,844,630,154
Current Transfers to Govt. Agencies	16,849,588,941	17,408,244,341	17,563,729,742
Other Recurrent	295,735,295	508,818,206	518,038,225
<b>Capital Expenditure</b>	<b>15,893,355,964</b>	<b>17,133,783,744</b>	<b>17,985,389,088</b>
Acquisition of Non-Financial Assets	682,841,850	711,567,710	722,595,505
Capital Grants to Govt. Agencies	6,873,748,775	7,987,479,495	8,494,915,773
Other Development	8,336,765,339	8,434,736,539	8,767,877,810
<b>Total Expenditure</b>	<b>36,218,099,077</b>	<b>38,677,822,394</b>	<b>39,752,578,850</b>



## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 040100 Curative Health

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>17,109,067,289</b>	<b>17,962,893,062</b>	<b>18,003,744,441</b>
Compensation to Employees	1,259,160,177	1,297,300,309	1,336,222,928
Use of Goods and Services	1,077,247,111	1,333,005,462	1,333,183,722
Current Transfers to Govt. Agencies	14,598,865,601	14,980,585,601	14,982,335,601
Other Recurrent	173,794,400	352,001,690	352,002,190
<b>Capital Expenditure</b>	<b>3,207,729,312</b>	<b>3,833,513,901</b>	<b>3,943,513,901</b>
Acquisition of Non-Financial Assets	448,310,514	460,500,000	460,500,000
Capital Grants to Govt. Agencies	507,700,041	1,016,900,081	1,016,900,081
Other Development	2,251,718,757	2,356,113,820	2,466,113,820
<b>Total Expenditure</b>	<b>20,316,796,601</b>	<b>21,796,406,963</b>	<b>21,947,258,342</b>

### 040200 Preventive and Promotive Health Care Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>2,932,955,424</b>	<b>3,261,930,588</b>	<b>3,443,830,321</b>
Compensation to Employees	495,716,664	498,125,853	503,968,713
Use of Goods and Services	336,374,525	482,334,479	495,836,432
Current Transfers to Govt. Agencies	1,978,923,340	2,125,658,740	2,279,394,141
Other Recurrent	121,940,895	155,811,516	164,631,035
<b>Capital Expenditure</b>	<b>11,704,727,241</b>	<b>12,894,757,436</b>	<b>13,627,097,584</b>
Acquisition of Non-Financial Assets	234,531,336	251,067,710	262,095,505
Capital Grants to Govt. Agencies	5,979,495,310	6,613,847,592	7,116,896,733
Other Development	5,490,700,595	6,029,842,134	6,248,105,346
<b>Total Expenditure</b>	<b>14,637,682,665</b>	<b>16,156,688,024</b>	<b>17,070,927,905</b>

### 090400 Disaster Management

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>282,720,400</b>	<b>319,215,000</b>	<b>319,615,000</b>
Compensation to Employees	600,000	600,000	600,000

Use of Goods and Services	10,320,400	15,610,000	15,610,000
Current Transfers to Govt. Agencies	271,800,000	302,000,000	302,000,000
Other Recurrent	-	1,005,000	1,405,000
<b>Capital Expenditure</b>	<b>980,899,411</b>	<b>405,512,407</b>	<b>414,777,603</b>
Capital Grants to Govt. Agencies	386,553,424	356,731,822	361,118,959
Other Development	594,345,987	48,780,585	53,658,644
<b>Total Expenditure</b>	<b>1,263,619,811</b>	<b>724,727,407</b>	<b>734,392,603</b>

## G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Curative Health Care Services	Reduced incidents of curable diseases and ill health	<ul style="list-style-type: none"> <li>- Patients getting curative interventions</li> <li>- Trained health personnel</li> <li>- Hospitals inspected and accredited</li> <li>- Patients receiving specialized curative interventions</li> </ul>	<ul style="list-style-type: none"> <li>- No. of patients treated</li> <li>- No. of eligible inpatients on ARVs</li> <li>- Proportion of inpatient malaria mortality</li> <li>- Proportion of fresh still birth</li> <li>- No. of trained health personnel</li> <li>- No. of health facilities inspected and accredited</li> </ul>
2.	Preventive and Promotive Health Care Services	Reduced incidents of preventable diseases and ill health	<ul style="list-style-type: none"> <li>- Children under 1yr immunized.</li> <li>- New TB cases detected and treated.</li> <li>- Pregnant mothers receiving LLITN's in endemic districts</li> <li>- Eligible pregnant women receiving preventive ARVs</li> <li>- Health Commodities available at the health facilities</li> <li>- National radioactive waste management facility</li> </ul>	<ul style="list-style-type: none"> <li>- % of children under 1 yr immunized</li> <li>- TB detection rate and TB treatment completion rate.</li> <li>- % of pregnant women receiving LLITN's in endemic districts</li> <li>- % of eligible pregnant women receiving preventive ARVs</li> <li>- Drugs fill rates at primary health facilities</li> <li>- radioactive waste management facility in place</li> </ul>
3.	Disaster Management	- Decrease in HIV/AIDS related deaths	- Increased ART services to persons living with HIV/AIDS.	- No. of persons under ART services

## **109: MINISTRY OF TRANSPORT AND INFRASTRUCTURE**

### **A. Mandate**

To facilitate provision, maintenance and management of quality roads infrastructure in support of vision 2030 aspirations and to facilitate safe, efficient, accessible and sustainable transport Services.

### **B. Context for Budget Intervention;**

With the 2013/14 budgetary allocation, the Ministry will focus on: completion of on-going road projects in addition to maintaining the already existing road network, rehabilitation and maintenance of the ramps and jetties at Mombasa, rehabilitation and maintenance of airstrips across the country, operationalization of the National Road Safety Council, development of Second Container Port at Mombasa Port, expansion and modernisation of the Isiolo Airport, establishment of transport offices in the counties and implementation of the LAPSET project.

The ministry through its implementing agencies, that is the Kenya National Highways Authority (KeNHA), Kenya Rural Roads Authority (KeRRA) and Kenya Urban Roads Authority (KURA) will focus on improving the road network in the country through maintenance and construction of new roads.

### **C. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Road Development, Maintenance and Management	To expand, rehabilitate and maintain the road network
Transport Management and Safety	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transportation services.
Transport Infrastructure Development	To develop, expand and modernize transport infrastructure system that facilitate efficient trade and mobility
General Administration services	To provide support services.



*i. Current Expenditure*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
020200 Road Development, Maintenance and Management	17,966,569,149	Kshs. 17,689,457,612	277,111,537	19,339,418,994	20,953,983,999
020300 Transport Management and Safety	3,569,215,529	2,806,000,000	763,215,529	3,934,250,001	4,065,249,998
021400 General Administration services	1,241,789,888	-	1,241,789,888	1,262,763,276	1,309,882,134
<b>TOTAL FOR VOTE 109 Ministry of Transport and Infrastructure</b>	<b>22,777,574,566</b>	<b>20,495,457,612</b>	<b>2,282,116,954</b>	<b>24,536,432,271</b>	<b>26,329,116,131</b>

*ii. Capital Expenditure*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
020200 Road Development, Maintenance and Management	Kshs. 58,899,622,801	Kshs. 44,627,100,000	Kshs. 14,272,522,801	Kshs. 59,775,635,000	Kshs. 64,111,615,000
020300 Transport Management and Safety	687,978,625	55,000,000	632,978,625	433,500,000	327,500,000
020400 Transport Infrastructure Development	42,840,881,164	12,835,096,404	30,005,784,760	70,374,467,560	59,056,140,560
<b>TOTAL FOR VOTE 109 Ministry of Transport and Infrastructure KShs.</b>	<b>102,428,482,590</b>	<b>57,517,196,404</b>	<b>44,911,286,186</b>	<b>130,583,602,560</b>	<b>123,495,255,560</b>

**E. Summary of Expenditure by Economic Classification (KSh.)**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>22,777,574,566</b>	<b>24,536,432,271</b>	<b>26,329,116,131</b>
Compensation to Employees	1,474,298,031	1,502,263,277	1,556,382,132
Use of Goods and Services	576,212,444	1,293,499,201	1,347,012,206
Current Transfers to Govt. Agencies	20,679,192,633	21,655,183,408	23,342,183,408
Other Recurrent	47,871,458	85,486,385	83,538,385
<b>Capital Expenditure</b>	<b>102,428,482,590</b>	<b>130,583,602,560</b>	<b>123,495,255,560</b>
Acquisition of Non-Financial Assets	28,332,310,985	57,040,642,560	50,682,622,560
Capital Grants to Govt. Agencies	73,281,674,405	72,636,852,000	71,837,525,000
Other Development	814,497,200	906,108,000	975,108,000
<b>Total Expenditure</b>	<b>125,206,057,156</b>	<b>155,120,034,831</b>	<b>149,824,371,691</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 020200 Road Development, Maintenance and Management

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>17,966,569,149</b>	<b>19,339,418,994</b>	<b>20,953,983,999</b>
Use of Goods and Services	260,891,537	908,365,994	984,878,999
Current Transfers to Govt. Agencies	17,693,397,612	18,380,000,000	19,920,000,000
Other Recurrent	12,280,000	51,053,000	49,105,000
<b>Capital Expenditure</b>	<b>58,899,622,801</b>	<b>59,775,635,000</b>	<b>64,111,615,000</b>
Acquisition of Non-Financial Assets	395,244,800	525,635,000	592,615,000
Capital Grants to Govt. Agencies	58,261,378,001	58,940,000,000	63,140,000,000
Other Development	243,000,000	310,000,000	379,000,000
<b>Total Expenditure</b>	<b>76,866,191,950</b>	<b>79,115,053,994</b>	<b>85,065,598,999</b>

### 020300 Transport Management and Safety

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>3,569,215,529</b>	<b>3,934,250,001</b>	<b>4,065,249,998</b>
Compensation to Employees	232,508,143	239,500,001	246,499,998
Use of Goods and Services	315,320,907	385,133,207	362,133,207
Current Transfers to Govt. Agencies	2,985,795,021	3,275,183,408	3,422,183,408
Other Recurrent	35,591,458	34,433,385	34,433,385
<b>Capital Expenditure</b>	<b>687,978,625</b>	<b>433,500,000</b>	<b>327,500,000</b>
Acquisition of Non-Financial Assets	8,053,625	52,000,000	52,000,000
Capital Grants to Govt. Agencies	679,925,000	381,500,000	275,500,000
<b>Total Expenditure</b>	<b>4,257,194,154</b>	<b>4,367,750,001</b>	<b>4,392,749,998</b>

### 020400 Transport Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Capital Expenditure</b>	<b>42,840,881,164</b>	<b>70,374,467,560</b>	<b>59,056,140,560</b>
Acquisition of Non-Financial Assets	27,929,012,560	56,463,007,560	50,038,007,560
Capital Grants to Govt. Agencies	14,340,371,404	13,315,352,000	8,422,025,000
Other Development	571,497,200	596,108,000	596,108,000
<b>Total Expenditure</b>	<b>42,840,881,164</b>	<b>70,374,467,560</b>	<b>59,056,140,560</b>

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
Current Expenditure	1,241,789,888	1,262,763,276	1,309,882,134
Compensation to Employees	1,241,789,888	1,262,763,276	1,309,882,134
<b>Total Expenditure</b>	<b>1,241,789,888</b>	<b>1,262,763,276</b>	<b>1,309,882,134</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Road Development, Maintenance and Management	Efficient and economical road transport	<ul style="list-style-type: none"> <li>- No. of Km of new roads , missing links and No. of bridges constructed</li> <li>- No. of Km of roads rehabilitated</li> <li>- No. of Km of roads maintained</li> <li>- No. of Km of roads maintained under Routine</li> <li>- No. of designs successfully completed</li> <li>- No. of km of roads maintained and jobs created</li> <li>- No. of kilometers rehabilitated and maintained</li> <li>- No. of graduates</li> </ul>	<ul style="list-style-type: none"> <li>- 1,480km of New roads, 45km of Missing Links and 15 Bridges constructed</li> <li>- 1,900km rehabilitated</li> <li>- 3,600km Maintained</li> <li>- 246,000Km of roads routinely maintained</li> <li>- 10 designed</li> <li>- 4,000km and 3,000 jobs created under Roads 2000</li> <li>- 3,550 Km of roads national park roads maintained and rehabilitated</li> <li>- 450 Students trained on building of roads at KIHBT</li> </ul>

2.	Transport Infrastructure Development	Sustained economic development	<ul style="list-style-type: none"> <li>- Components under Kisumu Airport phase 2 completed</li> <li>- Expanded Jomo Kenyatta International Airport</li> <li>- Modern control tower.</li> <li>- Components under Isiolo Airport phase 2 completed</li> <li>- Rehabilitated and modernized airstrips</li> </ul>	<ul style="list-style-type: none"> <li>- Kisumu Airport facilities upgraded – 2 additional taxiways, cargo apron and strengthening of the older section of the runway</li> <li>- Completed terminal Unit 4, grade parking, multi-storey car park, passenger arrival adjacent to terminal Unit 4 and the Greenfield Terminal</li> <li>- Modern control tower at Wilson airport</li> <li>- Isiolo airport phase 2 completed (Passenger terminal building, access road, car park and apron area)</li> <li>- Rehabilitated Lodwar airstrip</li> <li>- Rehabilitated Kitale airstrip</li> <li>- Rehabilitated Eldoret airstrip</li> <li>- Fenced Mitunguu airstrip</li> <li>- Extended passenger terminal at Kakamega airstrip</li> <li>- Extend runway and fenced Embu airstrip</li> <li>- Terminal building and elevated water tank at Nyeri airstrip</li> <li>- Runways and taxiways at Nakuru airstrip</li> </ul>
3.	Transport Management and Safety	Efficient and safe transport system	<ul style="list-style-type: none"> <li>- No. of Transport Policies, guidelines and legislations.</li> <li>- Transport Integrated Management System</li> <li>- No. of Kenyans trained in seafarers</li> <li>- No. of sets of merchant shipping regulations enacted</li> <li>- No. of Maritime bills Reviewed.</li> <li>- Road safety campaigns</li> </ul>	<ul style="list-style-type: none"> <li>- 4 Transport Policies, guidelines developed and legislations initiated.</li> <li>- Functional Transport Integrated Management System</li> <li>- 30 Kenyan sea farers trained</li> <li>- 38 sets of merchant shipping regulations enacted</li> <li>- 4 Maritime bills developed/reviewed</li> <li>- 210 road safety awareness campaigns</li> </ul>
4.	General Administration Services	Enhanced support services	<ul style="list-style-type: none"> <li>- Improved human capacity</li> </ul>	<ul style="list-style-type: none"> <li>- Number of staff trained in workshops and seminars</li> </ul>

## **110: MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

### **A. Mandate**

To promote, monitor, conserve, protect and sustainably manage the environment, forestry and wildlife and water resources for national development.

### **B. Context for Budget Intervention;**

The financial year 2013/14 budget will focus on formulation of water and sewerage management policies including construction, rehabilitation and expansion of water supply, drilling and equipping of bore holes, construction, rehabilitation and de-silting of dams and water pans.

The budget will also ensure that the country's forestry cover is increased to 10% as stipulated in Vision 2030 and the Constitution of Kenya. It will promote conservation of the endangered wildlife heritage, direct resources towards restoring of the degraded habitats; enhancing wildlife management and carrying out research on wildlife and forests for sustainability, human - wildlife conflict resolution, maintenance of infrastructure in the forests & wildlife protected areas and climate change mitigation programmes.

### **C. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Forestry and Wildlife Policy regulation and co-ordination	To facilitate the implementation of the sub-sector programmes
Forestry Development, research and Management	To enhance the role of forest in social economic development of the country and disseminate forest research findings to the Kenyan people.
Wildlife Conservation and Management	To enhance wildlife conservation and management for national heritage and socio-economic development
Integrated Regional Development	To promote integrated multi-purpose basin- based development programmes.
Water Policy and Management	To provide an enabling environment for water sub sector.
Water Supply Services	To increase access to adequate and reliable water.
Water Resources Management and Storage	To increase availability of sustainable water resources
Drainage Infrastructure	To increase utilization of land through irrigation, drainage and land reclamation.
Environmental Policy Development and Coordination	To efficiently and effectively manage the environment and mineral resources
Environment Management and Protection	To provide environmental management and protection.

Meteorological Services and Climate Change	To provide timely, efficient and accurate meteorological services and early warning system information for disaster risk reduction
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## D. Summary of Expenditure Estimates for FY 2013/14 and Projected Expenditure for 2014/15 – 2015/16

### i. Current Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
		Kshs.			
010900 Forestry and Wildlife Policy regulation and co-ordination	376,027,540	100,000	375,927,540	631,893,050	636,376,410
011000 Forestry Development, research and Management	4,502,290,379	2,304,900,000	2,197,390,379	5,187,106,910	4,438,646,550
011100 Wildlife Conservation and Management	833,327,240	-	833,327,240	925,900,040	925,900,040
030100 Integrated Regional Development	760,827,872	-	760,827,872	892,730,780	892,540,061
100100 Water Policy and Management	510,359,806	60,400,000	449,959,806	611,528,626	615,998,871
100200 Water Supply Services	1,939,934,298	1,562,358,239	377,576,059	1,918,811,328	1,971,750,786
100400 Water Resources Management and Storage	1,144,064,657	521,500,000	622,564,657	1,189,717,022	1,203,891,404
100500 Drainage Infrastructure	153,883,227	-	153,883,227	169,811,761	176,154,566
100600 Environmental Policy Development and Coordination	285,889,003	2,000,000	283,889,003	429,682,505	461,710,340
100700 Environment Management and Protection	1,087,576,981	478,000,000	609,576,981	1,246,332,156	1,271,550,259
100900 Meteorological Services and Climate Change	1,037,097,992	16,900,000	1,020,197,992	1,273,437,098	1,276,714,868
<b>TOTAL FOR VOTE 110 Ministry of Environment Water and Natural Resources</b>	<b>12,631,278,995</b>	<b>4,946,158,239</b>	<b>7,685,120,75</b>	<b>14,476,951,276</b>	<b>13,871,234,155</b>

### ii. Capital Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
011000 Forestry Development, research and Management	1,748,732,624	503,187,045	1,245,545,579	1,447,700,000	1,063,528,125
011100 Wildlife Conservation and Management	3,148,240,000	1,457,100,000	1,691,140,000	2,656,995,570	2,468,004,430
030100 Integrated Regional Development	3,443,678,019	1,132,074,530	2,311,603,489	3,729,649,674	3,707,914,854
100100 Water Policy and Management	451,439,100	-	451,439,100	516,220,000	518,330,000
100200 Water Supply Services	24,015,712,573	13,557,785,915	10,457,926,658	24,062,312,873	24,063,312,873
100400 Water Resources Management and Storage	5,881,160,000	-	5,881,160,000	6,101,212,000	6,301,812,000
100500 Drainage Infrastructure	1,470,099,393	1,060,974,393	409,125,000	1,752,374,393	1,780,274,393
100600 Environmental Policy Development and Coordination	20,700,000	-	20,700,000	30,000,000	30,000,000
100700 Environment Management and Protection	2,410,852,288	96,600,000	2,314,252,288	3,027,653,135	2,640,524,785
100900 Meteorological Services and Climate Change	765,840,899	-	765,840,899	760,000,000	806,000,000
<b>TOTAL FOR VOTE 110 Ministry of Environment Water and Natural Resources</b>	<b>43,356,454,896</b>	<b>17,807,721,883</b>	<b>25,548,733,013</b>	<b>44,084,117,645</b>	<b>43,379,701,460</b>
<b>KShs.</b>					

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>12,631,278,995</b>	<b>14,476,951,276</b>	<b>13,871,234,155</b>
Compensation to Employees	2,075,056,099	2,180,030,731	2,149,431,512
Use of Goods and Services	869,660,206	1,666,953,803	1,730,001,519
Current Transfers to Govt. Agencies	9,643,342,353	10,506,473,846	9,866,070,455
Other Recurrent	43,220,337	123,492,896	125,730,669
<b>Capital Expenditure</b>	<b>43,356,454,896</b>	<b>44,084,117,645</b>	<b>43,379,701,460</b>
Acquisition of Non-Financial Assets	37,737,653,033	38,733,823,477	37,856,619,844
Capital Grants to Govt. Agencies	3,038,299,664	2,767,770,130	2,660,206,130
Other Development	2,580,502,199	2,582,524,038	2,862,875,486
<b>Total Expenditure</b>	<b>55,987,733,891</b>	<b>58,561,068,921</b>	<b>57,250,935,615</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 010900 Forestry and Wildlife Policy regulation and co-ordination

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>376,027,540</b>	<b>631,893,050</b>	<b>636,376,410</b>
Compensation to Employees	119,015,050	119,018,050	116,890,410
Use of Goods and Services	249,985,153	495,775,000	502,906,000
Other Recurrent	7,027,337	17,100,000	16,580,000
<b>Total Expenditure</b>	<b>376,027,540</b>	<b>631,893,050</b>	<b>636,376,410</b>

#### 011000 Forestry Development, research and Management

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>4,502,290,379</b>	<b>5,187,106,910</b>	<b>4,438,646,550</b>
Current Transfers to Govt. Agencies	4,502,290,379	5,187,106,910	4,438,646,550
<b>Capital Expenditure</b>	<b>1,748,732,624</b>	<b>1,447,700,000</b>	<b>1,063,528,125</b>
Acquisition of Non-Financial Assets	1,042,951,335	1,031,400,000	580,200,000
Capital Grants to Govt. Agencies	0	0	0
Other Development	705,781,289	416,300,000	483,328,125
<b>Total Expenditure</b>	<b>6,251,023,003</b>	<b>6,634,806,910</b>	<b>5,502,174,675</b>

#### 011100 Wildlife Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>833,327,240</b>	<b>925,900,040</b>	<b>925,900,040</b>
Compensation to Employees	172,040	172,040	172,040
Current Transfers to Govt. Agencies	833,155,200	925,728,000	925,728,000
<b>Capital Expenditure</b>	<b>3,148,240,000</b>	<b>2,656,995,570</b>	<b>2,468,004,430</b>
Acquisition of Non-Financial Assets	2,222,150,000	2,151,995,570	1,948,004,430
Capital Grants to Govt. Agencies	899,090,000	460,000,000	470,000,000
Other Development	27,000,000	45,000,000	50,000,000
<b>Total Expenditure</b>	<b>3,981,567,240</b>	<b>3,582,895,610</b>	<b>3,393,904,470</b>

**030100 Integrated Regional Development**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>760,827,872</b>	<b>892,730,780</b>	<b>892,540,061</b>
Compensation to Employees	100,040,207	101,552,510	106,516,618
Use of Goods and Services	115,722,665	201,564,532	151,772,589
Current Transfers to Govt. Agencies	543,036,000	576,190,842	622,706,185
Other Recurrent	2,029,000	13,422,896	11,544,669
<b>Capital Expenditure</b>	<b>3,443,678,019</b>	<b>3,729,649,674</b>	<b>3,707,914,854</b>
Acquisition of Non-Financial Assets	1,074,791,410	1,180,196,541	1,179,902,148
Capital Grants to Govt. Agencies	2,049,209,664	2,217,770,130	2,190,206,130
Other Development	319,676,945	331,683,003	337,806,576
<b>Total Expenditure</b>	<b>4,204,505,891</b>	<b>4,622,380,454</b>	<b>4,600,454,915</b>

**100100 Water Policy and Management**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>510,359,806</b>	<b>611,528,626</b>	<b>615,998,871</b>
Compensation to Employees	180,073,870	199,715,626	194,513,371
Use of Goods and Services	77,605,936	130,729,000	139,037,500
Current Transfers to Govt. Agencies	248,080,000	274,400,000	275,400,000
Other Recurrent	4,600,000	6,684,000	7,048,000
<b>Capital Expenditure</b>	<b>451,439,100</b>	<b>516,220,000</b>	<b>518,330,000</b>
Acquisition of Non-Financial Assets	451,439,100	516,220,000	518,330,000
Capital Grants to Govt. Agencies	-	6	-
<b>Total Expenditure</b>	<b>961,798,906</b>	<b>1,127,748,626</b>	<b>1,134,328,871</b>

**100200 Water Supply Services**



Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,939,934,298</b>	<b>1,918,811,328</b>	<b>1,971,750,786</b>
Compensation to Employees	205,291,864	213,083,772	221,265,266
Use of Goods and Services	14,077,654	42,153,900	42,305,800
Current Transfers to Govt. Agencies	1,714,664,780	1,657,573,656	1,702,079,720
Other Recurrent	5,900,000	6,000,000	6,100,000
<b>Capital Expenditure</b>	<b>24,015,712,573</b>	<b>24,062,312,873</b>	<b>24,063,312,873</b>
Acquisition of Non-Financial Assets	24,015,712,573	24,062,312,873	24,063,312,873
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure</b>	<b>25,955,646,871</b>	<b>25,981,124,201</b>	<b>26,035,063,659</b>

#### 100400 Water Resources Management and Storage

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,144,064,657</b>	<b>1,189,717,022</b>	<b>1,203,891,404</b>
Compensation to Employees	289,130,838	300,765,502	313,084,174
Use of Goods and Services	51,911,819	84,166,520	85,217,230
Current Transfers to Govt. Agencies	800,150,000	791,610,000	792,730,000
Other Recurrent	2,872,000	13,175,000	12,860,000
<b>Capital Expenditure</b>	<b>5,881,160,000</b>	<b>6,101,212,000</b>	<b>6,301,812,000</b>
Acquisition of Non-Financial Assets	5,568,100,000	5,759,600,000	5,590,200,000
Capital Grants to Govt. Agencies	-	-	-
Other Development	313,060,000	341,612,000	711,612,000
<b>Total Expenditure</b>	<b>7,025,224,657</b>	<b>7,290,929,022</b>	<b>7,505,703,404</b>

#### 100500 Drainage Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016

**100600 Environmental Policy Development and Coordination**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>285,889,003</b>	<b>429,682,505</b>	<b>461,710,340</b>
Compensation to Employees	162,534,315	186,115,430	179,279,340
Use of Goods and Services	117,082,688	222,587,075	258,956,000
Other Recurrent	6,272,000	20,980,000	23,475,000
<b>Capital Expenditure</b>	<b>20,700,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
Acquisition of Non-Financial Assets	20,700,000	30,000,000	30,000,000
<b>Total Expenditure</b>	<b>306,589,003</b>	<b>459,682,505</b>	<b>491,710,340</b>

**100700 Environment Management and Protection**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,087,576,981</b>	<b>1,246,332,156</b>	<b>1,271,550,259</b>
Compensation to Employees	61,869,262	64,962,718	68,020,259
Use of Goods and Services	44,361,725	107,485,000	114,730,000
Current Transfers to Govt. Agencies	981,185,994	1,073,084,438	1,088,000,000
Other Recurrent	160,000	800,000	800,000
<b>Capital Expenditure</b>	<b>2,410,852,288</b>	<b>3,027,653,135</b>	<b>2,640,524,785</b>
Acquisition of Non-Financial Assets	1,123,868,323	1,514,724,100	1,400,396,000
Capital Grants to Govt. Agencies	90,000,000	90,000,000	-
Other Development	1,196,983,965	1,422,929,035	1,240,128,785
<b>Total Expenditure</b>	<b>3,498,429,269</b>	<b>ϕ273,985,291</b>	<b>3,912,075,044</b>

**100900 Meteorological Services and Climate Change**

	Estimates	Projected Estimates	
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	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,037,097,992</b>	<b>1,273,437,098</b>	<b>1,276,714,868</b>
Compensation to Employees	810,923,021	842,928,222	791,971,668
Use of Goods and Services	191,734,971	368,807,876	421,280,200
Current Transfers to Govt. Agencies	20,780,000	20,780,000	20,780,000
Other Recurrent	13,660,000	40,921,000	42,683,000
<b>Capital Expenditure</b>	<b>765,840,899</b>	<b>760,000,000</b>	<b>806,000,000</b>
Acquisition of Non-Financial Assets	747,840,899	735,000,000	766,000,000
Other Development	18,000,000	25,000,000	40,000,000
<b>Total Expenditure</b>	<b>1,802,938,891</b>	<b>2,033,437,098</b>	<b>2,082,714,868</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Forestry and Wildlife Policy regulation and Coordination	Enhanced protection, management and conservation of forestry and wildlife for national development	<ul style="list-style-type: none"> <li>- Review Forest Act</li> <li>- Develop Forest Management Policy</li> <li>- Review Wildlife Management Act</li> </ul>	<ul style="list-style-type: none"> <li>- Enacted Forest Bill</li> <li>- Published Forest Policy</li> <li>- Enacted Wildlife Management Bill</li> </ul>
2.	Forestry Development & Management	Increased forest cover	<ul style="list-style-type: none"> <li>- Increased tree cover</li> <li>- Protected water towers</li> </ul>	<ul style="list-style-type: none"> <li>- Increase tree cover 8%</li> <li>- Increased acreage of forest cover</li> </ul>
3.	Wildlife Conservation and Management	Enhanced wildlife protection and management	<ul style="list-style-type: none"> <li>- Reduced human wildlife conflict</li> <li>- Secured national parks</li> </ul>	<ul style="list-style-type: none"> <li>- Increase response rate to incidents of poaching</li> <li>- Reduced incidents of Wildlife conflict</li> </ul>
4.	Integrated Regional Development	Improved management and conservation of basin-based resources	<ul style="list-style-type: none"> <li>- Multipurpose dams</li> </ul>	<ul style="list-style-type: none"> <li>- 5 multipurpose dams</li> </ul>
5.	Water policy and Management	Timely delivery of quality water services	<ul style="list-style-type: none"> <li>- Policy, Legal, regulatory framework implemented</li> <li>- Technical capacity built in the sub-sector</li> </ul>	<ul style="list-style-type: none"> <li>- 4 Policies Developed (Irrigation, Land reclamation, Water storage and Water Policy)</li> <li>- 500 diploma and certificates awarded</li> </ul>

6.	Water Supply Services	Adequate and reliable water access	<ul style="list-style-type: none"> <li>- Medium size towns urban water supplies infrastructure expanded</li> <li>- Water projects constructed</li> <li>- New boreholes drilled and equipped</li> </ul>	<ul style="list-style-type: none"> <li>- 30 urban water supplies infrastructure expanded</li> <li>- 150 water and sanitation projects constructed</li> <li>- 180 boreholes drilled and equipped</li> </ul>
7.	Water Resources Management and Water Storage	Increased per capita national water storage capacity	<ul style="list-style-type: none"> <li>- Water resource monitoring stations rehabilitated</li> <li>- Water quality monitored</li> <li>- Large dams constructed</li> <li>- Medium size dams constructed</li> <li>- Small dams and water pans constructed</li> </ul>	<ul style="list-style-type: none"> <li>- 150 monitoring stations rehabilitated</li> <li>- No. of monitoring stations operationalized</li> <li>- 3600 samples tested and analyzed</li> <li>- No. of surface water samples</li> <li>- 6 large dams constructed</li> <li>- 22 medium size dams constructed</li> <li>- 100 small dams and water pans constructed</li> </ul>
7			-	-
8.	Environment Policy Development and Coordination	Improved environmental policy governance	<ul style="list-style-type: none"> <li>- M&amp;E reports on sub sector Vision 2030 flagship projects prepared</li> <li>- Ministries sensitized on the National Environment Policy</li> <li>- Draft Natural Resources Geo-information Policy developed</li> <li>- Draft Climate Change Policy developed</li> <li>- Draft National Policy on commercial explosives developed</li> </ul>	<ul style="list-style-type: none"> <li>- Quarterly and annual M&amp;E reports</li> <li>- All ministries sensitized on the National Environment Policy by 2015/16</li> <li>- Draft Policy on Natural Resources Geo-information developed by 2014/15</li> <li>- Draft Policy on Climate Change developed by 2015/16</li> <li>- Policy on commercial explosives developed by 2015/16</li> </ul>

9.	Environment Management and Protection	Sustainably managed environment and natural resources	<ul style="list-style-type: none"> <li>- Lake Victoria Basin pollution sources Mapped;</li> <li>- Incentive to encourage use of clean technologies developed;</li> <li>- Plastic waste recovery systems and market instrument developed</li> <li>- Environmentally Significant Area (ESA) Gazetted</li> <li>- Management plan for Yala wetland developed</li> <li>- Environmental legislation and regulations enforced</li> <li>- Wild life corridors secured</li> <li>- Updated wildlife and Livestock statistical database</li> <li>- Mapped of land use cover</li> <li>- Mapped water towers</li> <li>- Mapped Wetlands Basins</li> <li>- Mapped dams in the Coastal and Eastern region</li> <li>- Rehabilitated water Catchments</li> <li>- Major springs in upper River Nyando Catchment protected</li> <li>- degraded land (Gulleys) in Nyando River Catchment Rehabilitated</li> <li>- Degraded hilltops and Public land in Nyando River Catchment rehabilitated</li> <li>- Water Hyacinth in 5 selected hotspots beaches along the lake shores controlled</li> <li>- Sustainable Agricultural and land use Practices in Nyando River Basin Increased to 3030 Ha (Baseline Figure was 2330 Ha, 2010)</li> <li>- Rivers rehabilitated and restored</li> </ul>	<ul style="list-style-type: none"> <li>- 3 Water Catchments (Tana, Lake Victoria and EwasoNgiro Basins) mapped by 2015/2016</li> <li>- 3 incentives developed on use of clean technologies by 2015/2016</li> <li>- 3 plastic waste recovery systems supported by plastic levy and 3 market instruments developed for plastic waste recovery by 2015/2016</li> <li>- 2 ESAs Gazetted by 2015/16</li> <li>- 2 wetlands management plans for Yala swamp and Tana delta developed by 2015/16.</li> <li>- Enforcement of 7 regulations</li> <li>- Prosecute 100% of cases every year</li> <li>- 100% of projects in the wildlife corridors subjected to EIA process</li> <li>- Wildlife/Livestock surveys in 7 Counties updated by 2015/16</li> <li>- Maps for land use cover in 6 counties by 2015/16</li> <li>- Major water towers in Mau, Aberdares, Cherenganyi, Mt. Kenya and Mt. Elgon mapped by 2015/16</li> <li>- Wetlands in Tana and Athi River Basins mapped by 2015/16</li> <li>- Maps of dams in the Coastal and Eastern regions by 2015/16</li> <li>- 6 million tree seedlings planted in the water catchment areas of Lake Naivasha, Marsabit, Kapchorwa, Enderit forests and Shimba hills by 2015/16</li> <li>- 1 Biodiversity resource centre established in Nairobi by 2015/16</li> <li>- 4 wetlands management plans implemented</li> <li>- 25 springs protected in upper Nyando River catchment area.</li> <li>- 100 Hectares of degraded land (gulleys ) rehabilitated</li> <li>- 500 Hectares of</li> </ul>
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				<p>Degraded hilltops and Public land in Nyando River Catchment rehabilitated</p> <ul style="list-style-type: none"> <li>- 1000 Hectares of water hyacinth mart cleared in the 5 water hyacinth infestation hotspots</li> <li>- 3030 Ha of land under Improved Agricultural and land use Practices in Nyando River Basin</li> <li>- Establish a park along Nairobi River during the planned period</li> <li>- Install 2 flood lights along Sosiani and Nairobi River banks</li> <li>- Establish 1 GIS Data Base for Nairobi River.</li> <li>- 5 KM each of .Nairobi, Sosiani, Kisat and Nanyuki rivers rehabilitated and restored</li> </ul>
10.	Meteorological Services and Climate Change	Improved meteorological services	<ul style="list-style-type: none"> <li>- Defunct RRT stations revived</li> <li>- Data observation systems and networks installed and operationalized</li> <li>- Data telecommunication system and networks established</li> <li>- Information Systems established for effective dissemination of weather and climate information &amp; products to users</li> </ul>	<ul style="list-style-type: none"> <li>- Data Collection System (RADOME) in FY 2013-2014 installed at KMD HQS Nairobi</li> <li>- One WMO web portal plugged in IMIS and Automatic Message Switching System (AMSS) by FY 2014-2015 upgraded at KMD HQS Nairobi</li> <li>- 2 No. Pilot Information and Pre-flight Briefing System acquired</li> <li>- Climate Data Management System (CDMS)/CLISYS for climate forecasting installed</li> <li>- Integrated Meteorological Information System (IMIS) for the National Meteorological Research Centre installed</li> <li>- Centre for National Framework of Climate Services (NFCS) as part of the WMO Global Framework of Climate Services (GFCS) established with 3 years</li> <li>- 8 RANET stations established at Wajir, Matungu, Garissa, Isiolo, Baringo, Nyando, Bunyore and Kitui</li> <li>- Establish 3 No. County</li> </ul>

				<p>Weather and Climate Information Centres (WCIC)</p> <ul style="list-style-type: none"> <li>- Acquire 1 No. TV Weather System</li> <li>- Upgrade of Meteorology System during FY 2014-2015 at KMD HQs Nairobi</li> <li>- One Weather Expo Centre to be constructed within the next three Financial years at KMD HQs Nairobi</li> <li>- Data processing, analysis and forecasting systems established</li> </ul>
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## **111: MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT**

### **A. Mandate**

To facilitate improvement of the livelihood of Kenyans through efficient administration, equitable access, secure tenure and sustainable management of land resource.

Facilitate access to adequate housing in sustainable human settlements and facilitate provision, construction and maintenance of quality government buildings and other public works.

Development of sustainable infrastructure and policies for effective and efficient service delivery in the urban areas

### **B. Context for Budget Intervention;**

The FY 2013/14 budget will focus on implementing land reforms through the National Land Commission, provision of effective and efficient estate management services, improvement of tenancy relations, housing policy development, slum upgrading, civil servants housing development, documentation and dissemination of appropriate low cost building materials and technologies, promotion of Public-Private Partnerships in housing infrastructure development, improving of coastline infrastructure and pedestrian access into and out of water, development of policy and legal framework, safety and security of urban regions, human resource development and management, information management and research capacity and infrastructure development.

### **C. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Land Policy and Planning	To create a conducive and enabling environment for land administration and management.
Government Buildings Services	To provide secure, safe and usable buildings for the Government
Coastline Infrastructure and Pedestrian Access	To protect land from sea encroachment and facilitate movement of both marine and inland traffic.
Procurement, warehousing and supply	To enhance effective procurement and supplies to Government Ministries and Departments
Construction Standards and Research	To explore and provide more efficient and cost effective methods for construction and civil works
General Administration services	To provide support services.
Housing Development and Human Settlement	To facilitate the production of decent and affordable housing in both urban and rural areas as well as enhanced estates management services and tenancy relations
Administration and Support Services	To provide administrative support services and facilitate operations of technical programmes.

### **D. Summary of Expenditure Estimates for FY 2013/14 and Projected Expenditure for 2014/15 – 2015/16**

#### *i. Current Expenditure*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016



		Kshs.			
010800 Land Policy and Planning	1,285,232,779	9,414,750	1,275,818,029	1,680,029,334	1,726,642,899
021000 Government Buildings Services	225,958,411	7,850,000	218,108,411	289,292,803	297,917,879
021100 Coastline Infrastructure and Pedestrian Access	15,526,472	-	15,526,472	26,094,103	25,560,103
021200 Procurement, warehousing and supply	52,111,569	900,000	51,211,569	65,170,926	66,249,040
021300 Construction Standards and Research	77,022,894	-	77,022,894	90,076,727	92,185,616
021400 General Administration services	767,008,518	10,500,000	756,508,518	1,161,169,558	1,171,513,546
101000 Housing Development and Human Settlement	1,565,725,011	509,000,000	1,056,725,011	1,585,485,780	1,551,381,547
101100 Administration and Support Services	142,763,990	-	142,763,990	166,017,545	142,410,792
<b>TOTAL FOR VOTE 111 Ministry of Land Housing and Urban Development</b>	<b>4,131,349,64</b>	<b>537,664,750</b>	<b>3,593,684,894</b>	<b>5,063,336,776</b>	<b>5,073,861,422</b>

*ii. Capital Expenditure*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
010800 Land Policy and Planning	1,887,050,142	90,226,100	1,796,824,042	1,575,394,733	1,670,853,982
020900 Metropolitan Infrastructure and Services	3,446,642,000	1,305,000,000	2,141,642,000	5,475,228,076	10,268,128,076
021000 Government Buildings Services	2,010,265,980	-	2,010,265,980	5,596,436,985	5,760,436,985
021100 Coastline Infrastructure and Pedestrian Access	67,698,000	-	67,698,000	68,563,000	93,563,000
021300 Construction Standards and Research	30,870,000	-	30,870,000	21,000,000	21,000,000
101000 Housing Development and Human Settlement	4,374,311,415	-	4,374,311,415	3,411,033,333	3,490,366,666
101100 Administration and Support Services	6,300,000	-	6,300,000	15,000,000	18,000,000
<b>TOTAL FOR VOTE 111 Ministry of Land Housing and Urban Development</b>	<b>11,823,137,537</b>	<b>1,395,226,100</b>	<b>10,427,911,437</b>	<b>16,162,656,127</b>	<b>21,322,348,709</b>
KShs.					

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>4,131,349,644</b>	<b>5,063,336,776</b>	<b>5,073,861,422</b>
Compensation to Employees	1,858,618,299	1,925,750,511	1,954,798,636
Use of Goods and Services	807,747,518	1,373,716,879	1,337,657,642
Current Transfers to Govt. Agencies	1,414,935,057	1,494,482,000	1,493,970,000
Other Recurrent	50,048,770	269,387,386	287,435,144
<b>Capital Expenditure</b>	<b>11,823,137,537</b>	<b>16,162,656,127</b>	<b>21,322,348,709</b>
Acquisition of Non-Financial Assets	10,641,409,712	14,962,296,860	20,134,967,649
Capital Grants to Govt. Agencies	67,170,225	67,620,225	68,092,725
Other Development	1,114,557,600	1,132,739,042	1,119,288,335
<b>Total Expenditure</b>	<b>15,954,487,181</b>	<b>21,225,992,903</b>	<b>26,396,210,131</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 010800 Land Policy and Planning

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,285,232,779</b>	<b>1,680,029,334</b>	<b>1,726,642,899</b>
Compensation to Employees	829,892,347	882,390,200	900,228,006
Use of Goods and Services	210,618,566	368,921,859	384,496,908
Current Transfers to Govt. Agencies	206,055,000	250,000,000	260,000,000
Other Recurrent	38,666,866	178,717,275	181,917,985
<b>Capital Expenditure</b>	<b>1,887,050,142</b>	<b>1,575,394,733</b>	<b>1,670,853,982</b>
Acquisition of Non-Financial Assets	1,090,991,649	870,787,505	998,531,007
Capital Grants to Govt. Agencies	67,170,225	67,620,225	68,092,725
Other Development	728,888,268	636,987,003	604,230,250
<b>Total Expenditure</b>	<b>3,172,282,921</b>	<b>3,255,424,067</b>	<b>3,397,496,881</b>

**020900 Metropolitan Infrastructure and Services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Capital Expenditure</b>	<b>3,446,642,000</b>	<b>5,475,228,076</b>	<b>10,268,128,076</b>
Acquisition of Non-Financial Assets	3,303,206,000	5,328,800,756	10,117,997,076
Other Development	143,436,000	146,427,320	150,131,000
<b>Total Expenditure</b>	<b>3,446,642,000</b>	<b>5,475,228,076</b>	<b>10,268,128,076</b>

**021000 Government Buildings Services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>225,958,411</b>	<b>289,292,803</b>	<b>297,917,879</b>
Compensation to Employees	181,964,513	186,150,152	189,017,218
Use of Goods and Services	43,993,898	98,943,078	104,518,088
Other Recurrent	0	4,199,573	4,382,573
<b>Capital Expenditure</b>	<b>2,010,265,980</b>	<b>5,596,436,985</b>	<b>5,760,436,985</b>
Acquisition of Non-Financial Assets	1,982,185,980	5,565,236,985	5,729,236,985
Other Development	28,080,000	31,200,000	31,200,000
<b>Total Expenditure</b>	<b>2,236,224,391</b>	<b>5,885,729,788</b>	<b>6,058,354,864</b>

**021100 Coastline Infrastructure and Pedestrian Access**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>15,526,472</b>	<b>26,094,103</b>	<b>25,560,103</b>
Compensation to Employees	7,660,000	7,850,000	8,350,000
Use of Goods and Services	7,866,472	17,763,023	16,679,023
Other Recurrent	-	481,080	531,080
<b>Capital Expenditure</b>	<b>67,698,000</b>	<b>68,563,000</b>	<b>93,563,000</b>
Acquisition of Non-Financial Assets	65,898,000	66,563,000	91,563,000
Other Development	1,800,000	2,000,000	2,000,000
<b>Total Expenditure</b>	<b>83,224,472</b>	<b>94,657,103</b>	<b>119,123,103</b>

**021200 Procurement, warehousing and supply**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>52,111,569</b>	<b>65,170,926</b>	<b>66,249,040</b>
Compensation to Employees	38,961,115	39,891,668	39,766,782
Use of Goods and Services	11,525,150	22,558,147	23,601,147
Other Recurrent	1,625,304	2,721,111	2,881,111
<b>Total Expenditure</b>	<b>52,111,569</b>	<b>65,170,926</b>	<b>66,249,040</b>

**021300 Construction Standards and Research**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>77,022,894</b>	<b>90,076,727</b>	<b>92,185,616</b>
Compensation to Employees	70,245,395	71,155,117	72,253,606
Use of Goods and Services	6,777,499	15,088,410	15,571,810
Other Recurrent	-	3,833,200	4,360,200
<b>Capital Expenditure</b>	<b>30,870,000</b>	<b>21,000,000</b>	<b>21,000,000</b>
Acquisition of Non-Financial Assets	30,870,000	21,000,000	21,000,000
<b>Total Expenditure</b>	<b>107,892,894</b>	<b>111,076,727</b>	<b>113,185,616</b>

**021400 General Administration services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>767,008,518</b>	<b>1,161,169,558</b>	<b>1,171,513,546</b>
Compensation to Employees	285,894,929	292,921,849	300,792,782
Use of Goods and Services	382,476,932	673,567,512	670,878,739
Current Transfers to Govt. Agencies	89,880,057	125,502,000	115,000,000
Other Recurrent	8,756,600	69,178,197	84,842,025
<b>Total Expenditure</b>	<b>767,008,518</b>	<b>1,161,169,558</b>	<b>1,171,513,546</b>

### 101000 Housing Development and Human Settlement

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,565,725,011</b>	<b>1,585,485,780</b>	<b>1,551,381,547</b>
Compensation to Employees	338,136,728	338,238,872	338,389,820
Use of Goods and Services	108,228,283	124,493,708	91,198,827
Current Transfers to Govt. Agencies	1,119,000,000	1,118,980,000	1,118,970,000
Other Recurrent	360,000	3,773,200	2,822,900
<b>Capital Expenditure</b>	<b>4,374,311,415</b>	<b>3,411,033,333</b>	<b>3,490,366,666</b>
Acquisition of Non-Financial Assets	4,161,958,083	3,094,908,614	3,158,639,581
Other Development	212,353,332	316,124,719	331,727,085
<b>Total Expenditure</b>	<b>5,940,036,426</b>	<b>4,996,519,113</b>	<b>5,041,748,213</b>

### 101100 Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>142,763,990</b>	<b>166,017,545</b>	<b>142,410,792</b>
Compensation to Employees	105,863,272	107,152,653	106,000,422
Use of Goods and Services	36,260,718	52,381,142	30,713,100
Other Recurrent	640,000	6,483,750	5,697,270
<b>Capital Expenditure</b>	<b>6,300,000</b>	<b>15,000,000</b>	<b>18,000,000</b>
Acquisition of Non-Financial Assets	6,300,000	15,000,000	18,000,000
<b>Total Expenditure</b>	<b>149,063,990</b>	<b>181,017,545</b>	<b>160,410,792</b>

## G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Land Policy and Planning	Improved livelihood of Kenyans	<ul style="list-style-type: none"> <li>- Comprehensive National Land Policy</li> <li>- Revenue and A.I.A collected</li> <li>- National Land Information System developed</li> <li>- Land Registries constructed/rehabilitated</li> <li>- Construction of Kenya National Spatial Data Infrastructure Centre</li> </ul>	<ul style="list-style-type: none"> <li>- 60 % of National Land Policy recommendations implemented, 4 land legislations enacted</li> <li>- KSh 24.3 billion collected</li> <li>- 80% of National Land Information system developed</li> <li>- 12 Land Registries constructed/rehabilitated</li> <li>- 100% completion of National Spatial Data Infrastructure Centre</li> </ul>

			<ul style="list-style-type: none"> <li>- Construction of National Cadastral and Geo- referencing Centre</li> <li>- Construction of National Geodetic, Astronomical Observatory and International Boundary Centre</li> <li>- National and International boundaries pillars inspected and rehabilitated</li> <li>- National topographical and thematic maps updated</li> <li>- Issuance of title deed</li> </ul>	<ul style="list-style-type: none"> <li>- 80% of National Cadastral and Geo- referencing Centre completed</li> <li>- 80% of National Geodetic, Astronomical Observatory and International Boundary Centre completed</li> <li>- 80% of national and international boundaries pillars inspected and rehabilitated</li> <li>- 90% of national topographical and thematic maps updated</li> <li>- 320,000 title deeds issued</li> </ul>
2.	Government Buildings	Improved working environment in government	<ul style="list-style-type: none"> <li>- No. of stalled projects completed</li> <li>- No. of government buildings refurbished</li> <li>- No. of sub-county headquarters completed</li> <li>- No. of County and sub-county Works Offices completed</li> <li>- No. of Government buildings made accessible to persons with disabilities</li> <li>- No. of government buildings installed with lightning protection arrestors</li> </ul>	<ul style="list-style-type: none"> <li>- 8 stalled projects completed</li> <li>- 100 government buildings refurbished</li> <li>- 5 sub-county headquarters completed</li> <li>- 35 County Works Offices and 30 sub-county Works Offices completed</li> <li>- 20 Government buildings made accessible to persons with disabilities</li> <li>- 20 government buildings installed with lightning protection arrestors</li> </ul>
3.	Coastline infrastructure and pedestrian access	Improved accessibility in areas of difficult terrain, Improved accessibility into and out of waters, Well protected land and property from sea wave action	<ul style="list-style-type: none"> <li>- No. of footbridges completed</li> <li>- No. of Jetties completed</li> <li>- Metres of seawall / river banks constructed/ rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>- 50 footbridges completed</li> <li>- 2 Jetties completed</li> <li>- 1300 metres of seawall / river banks constructed /rehabilitated</li> </ul>
4.	Procurement, Warehousing and Supply	Increased efficiency in procurement of common user items	<ul style="list-style-type: none"> <li>- No. of term contracts procured</li> </ul>	<ul style="list-style-type: none"> <li>- 135 term contracts procured</li> </ul>
5.	Construction standards and research	Increased adoption of new technologies in building construction	<ul style="list-style-type: none"> <li>- No. of research on new building technologies undertaken</li> </ul>	<ul style="list-style-type: none"> <li>- 3 researches on new building technologies undertaken</li> </ul>
6.	General Admin and support services	Improved efficiency and effectiveness in services delivery	<ul style="list-style-type: none"> <li>- Local area network in place</li> </ul>	<ul style="list-style-type: none"> <li>- Local area network in place</li> </ul>

7.	Housing development and Human Settlement	Improved quality and affordable housing in urban and rural areas as well as efficiently and effectively managed government estates	<ul style="list-style-type: none"> <li>- Constituency Appropriate Building Technologies (ABTs) Centres established</li> <li>- Capacity Built in use of ABTs</li> <li>- Housing units at Kibera Soweto East village Zone A constructed and handed over</li> </ul>	<ul style="list-style-type: none"> <li>- 30 constituency ABTs Centres established</li> <li>- 900 new trainees</li> <li>- 400 housing units constructed and handed over</li> </ul>
			<ul style="list-style-type: none"> <li>- Housing cooperatives in informal settlements operationalized</li> <li>- Kenya Informal Settlements Improvement Project (KISIP) implemented in informal settlements</li> <li>- Infrastructure for housing development provided</li> <li>- Kenyans housed</li> <li>- Housing units refurbished</li> <li>- Plots and estates fenced and titled</li> </ul>	<ul style="list-style-type: none"> <li>- 50 housing cooperatives operationalized</li> <li>- Kshs.15 M mobilized for housing cooperatives</li> <li>- 10 informal settlements with infrastructure investments</li> <li>- 100 acres of land opened up; 20 km of trunk sewerage lines; 10 km of water lines constructed; and 70 km access roads to bitumen/murram standards constructed</li> <li>- 500 Civil Servants accessing housing</li> <li>- 860 Kenyans Housed through NHC</li> <li>- 2,500 housing units refurbished</li> <li>- 4,650 plots and estates fenced and titled</li> </ul>
8.	Administrative Support Services	Improved governance and management of cooperative societies	<ul style="list-style-type: none"> <li>- Optimal Personnel recruited &amp; retained</li> </ul>	<ul style="list-style-type: none"> <li>- Level of employee satisfaction</li> </ul>
			<ul style="list-style-type: none"> <li>- Office accommodation and equipment</li> </ul>	<ul style="list-style-type: none"> <li>- Level of work environment satisfaction</li> </ul>

## **112: MINISTRY OF INFORMATION, COMMUNICATION AND TECHNOLOGY**

### **A. Mandate**

To develop Kenya as a globally competitive and prosperous nation by creating an enabling environment that encourages and enhances the development, expansion and use of ICT.

### **B. Strategic Overview and Context for Budget Intervention;**

In the FY 2013/14 Budget, the Ministry intends to develop ICT infrastructure and provision of affordable hardware and software so as to lower transaction costs, facilitate provision of high speed internet connectivity for reliable and timely internet services, operationalization of Konza Technopolis Development Authority (KOTDA), complete analogue to digital television broadcasting migration in Mombasa, Kisumu and the main towns.

### **C. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Information and Communication Services	To collect, collate and disseminate credible information to promote knowledge based society.
ICT Infrastructure Development	To ensure availability of accessible, efficient, reliable and affordable ICT services in Kenya
General Administrative Services	To provide Support Services
Public Financial Management	To ensure formulation and implementation of policies relating to mobilization, allocation and management of public financial resources.
Cabinet Services	To facilitate efficient and effective organisation of Government Business and communication of policies.
Public Sector Advisory Services	To provide timely and consistent policy advice to the public on social, economic, trade and investments.



## D. Summary of Expenditure Estimates for FY 2013/14 and Projected Expenditure for 2014/15 – 2015/16

### i. Current Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
020600 Information and Communication Services	1,727,496,840	Kshs. 4,000,000	1,723,496,840	2,098,104,165	2,140,453,704
020800 ICT Infrastructure Development	62,750,000	-	62,750,000	95,000,000	105,000,000
021400 General Administration services	182,452,639	-	182,452,639	342,285,857	340,053,588
071000 Public Financial Management	232,346,072	-	232,346,072	357,907,448	362,554,420
071300 Cabinet Services	50,288,916	-	50,288,916	78,672,079	79,359,112
071400 Public Sector Advisory Services	100,312,336	-	100,312,336	123,677,534	157,644,552
<b>TOTAL FOR VOTE 112 Ministry of Information and Communications and Technology</b>	<b>2,355,646,803</b>	<b>4,000,000</b>	<b>2,351,646,803</b>	<b>3,095,647,083</b>	<b>3,185,065,376</b>

### ii. Capital Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
020600 Information and Communication Services	Kshs. 75,324,000	Kshs. -	Kshs. 75,324,000	Kshs. 118,000,000	Kshs. 144,000,000
020700 Human Resource Development	259,028,000	-	259,028,000	360,250,000	316,000,000
020800 ICT Infrastructure Development	7,006,840,776	2,550,000,000	4,456,840,776	7,510,130,868	7,809,309,973
021400 General Administration services	34,200,000	-	34,200,000	40,000,000	35,000,000
071000 Public Financial Management	247,000,000	-	247,000,000	190,000,000	190,000,000
071400 Public Sector Advisory Services	1,511,332,282	1,382,712,282	128,620,000	174,000,000	178,000,000
<b>TOTAL FOR VOTE 112 Ministry of Information and Communications and Technology KShs.</b>	<b>9,133,725,058</b>	<b>3,932,712,282</b>	<b>5,201,012,776</b>	<b>8,392,380,868</b>	<b>8,672,309,973</b>

## E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>2,355,646,803</b>	<b>3,095,647,083</b>	<b>3,185,065,376</b>
Compensation to Employees	678,480,124	715,270,866	724,684,534
Use of Goods and Services	640,358,526	1,048,627,786	1,081,885,510
Current Transfers to Govt. Agencies	962,708,450	1,194,422,500	1,224,422,500
Other Recurrent	74,099,703	137,325,931	154,072,832
<b>Capital Expenditure</b>	<b>9,133,725,058</b>	<b>8,392,380,868</b>	<b>8,672,309,973</b>
Acquisition of Non-Financial Assets	5,455,413,478	4,743,528,868	5,005,432,868
Capital Grants to Govt. Agencies	355,699,000	750,000,000	774,000,000

Other Development	3,322,612,580	2,898,852,000	2,892,877,105
<b>Total Expenditure</b>	<b>11,489,371,861</b>	<b>11,488,027,951</b>	<b>11,857,375,349</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 020600 Information and Communication Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,727,496,840</b>	<b>2,098,104,165</b>	<b>2,140,453,704</b>
Compensation to Employees	454,616,698	485,922,121	490,430,866
Use of Goods and Services	310,071,139	421,982,157	436,220,729
Current Transfers to Govt. Agencies	919,395,950	1,118,860,000	1,138,860,000
Other Recurrent	43,413,053	71,339,887	74,942,109
<b>Capital Expenditure</b>	<b>75,324,000</b>	<b>118,000,000</b>	<b>144,000,000</b>
Acquisition of Non-Financial Assets	26,000,000	18,000,000	20,000,000
Capital Grants to Govt. Agencies	49,324,000	100,000,000	124,000,000
<b>Total Expenditure</b>	<b>1,802,820,840</b>	<b>2,216,104,165</b>	<b>2,284,453,704</b>

### 020700 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Capital Expenditure</b>	<b>259,028,000</b>	<b>360,250,000</b>	<b>316,000,000</b>
Acquisition of Non-Financial Assets	106,028,000	190,250,000	146,000,000
Other Development	153,000,000	170,000,000	170,000,000
<b>Total Expenditure</b>	<b>259,028,000</b>	<b>360,250,000</b>	<b>316,000,000</b>

**020800 ICT Infrastructure Development**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>62,750,000</b>	<b>95,000,000</b>	<b>105,000,000</b>
Current Transfers to Govt. Agencies	42,750,000	75,000,000	85,000,000
Other Recurrent	20,000,000	20,000,000	20,000,000
<b>Capital Expenditure</b>	<b>7,006,840,776</b>	<b>7,510,130,868</b>	<b>7,809,309,973</b>
Acquisition of Non-Financial Assets	3,946,503,196	4,260,778,868	4,560,932,868
Capital Grants to Govt. Agencies	306,375,000	650,000,000	650,000,000
Other Development	2,753,962,580	2,599,352,000	2,598,377,105
<b>Total Expenditure</b>	<b>7,069,590,776</b>	<b>7,605,130,868</b>	<b>7,914,309,973</b>

**021400 General Administration services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>182,452,639</b>	<b>342,285,857</b>	<b>340,053,588</b>
Compensation to Employees	13,465,749	13,902,526	14,278,614
Use of Goods and Services	159,894,390	302,821,167	298,776,474
Current Transfers to Govt. Agencies	562,500	562,500	562,500
Other Recurrent	8,530,000	24,999,664	26,436,000
<b>Capital Expenditure</b>	<b>34,200,000</b>	<b>40,000,000</b>	<b>35,000,000</b>
Acquisition of Non-Financial Assets	16,200,000	20,000,000	20,000,000
Other Development	18,000,000	20,000,000	15,000,000
<b>Total Expenditure</b>	<b>216,652,639</b>	<b>382,285,857</b>	<b>375,053,588</b>

**071000 Public Financial Management**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>232,346,072</b>	<b>357,907,448</b>	<b>362,554,420</b>
Compensation to Employees	134,787,124	137,176,312	139,613,284
Use of Goods and Services	95,958,948	206,303,136	207,303,136
Other Recurrent	1,600,000	14,428,000	15,638,000
<b>Capital Expenditure</b>	<b>247,000,000</b>	<b>190,000,000</b>	<b>190,000,000</b>
Acquisition of Non-Financial Assets	247,000,000	190,000,000	190,000,000
<b>Total Expenditure</b>	<b>479,346,072</b>	<b>8 547,907,448</b>	<b>552,554,420</b>

### 071300 Cabinet Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>50,288,916</b>	<b>78,672,079</b>	<b>79,359,112</b>
Compensation to Employees	23,101,176	24,359,065	24,993,346
Use of Goods and Services	27,187,740	52,306,464	52,357,266
Other Recurrent	-	2,006,550	2,008,500
<b>Total Expenditure</b>	<b>50,288,916</b>	<b>78,672,079</b>	<b>79,359,112</b>

### 071400 Public Sector Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>100,312,336</b>	<b>123,677,534</b>	<b>157,644,552</b>
Compensation to Employees	52,509,377	53,910,842	55,368,424
Use of Goods and Services	47,246,309	65,214,862	87,227,905
Other Recurrent	556,650	4,551,830	15,048,223
<b>Capital Expenditure</b>	<b>1,511,332,282</b>	<b>174,000,000</b>	<b>178,000,000</b>
Acquisition of Non-Financial Assets	1,113,682,282	64,500,000	68,500,000
Other Development	397,650,000	109,500,000	109,500,000
<b>Total Expenditure</b>	<b>1,611,644,618</b>	<b>297,677,534</b>	<b>335,644,552</b>

## G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Information and Communication Services	Accessibility to quality and affordable Information and Communication Services	Stories and features developed	120,000 KNA stories disseminated
			Film Documentaries Produced	3,000 films shot in Kenya 394 Film documentaries produced
			Positive Image of Kenya	% increase in investment opportunities and tourism
			Disputes resolution	85% settlement of media disputes
2.	ICT Infrastructure Development	Reduced digital divide in telecommunication.	Institutions connected with bandwidth	60 institutions connected with bandwidth
			Digital villages created	210 digital villages created Bandwidth support to 53 BPO operators
3.	General Administration services	Enhance support services	Communication policies developed	Number of policies developed and enforced
4.	Public Financial Management	Sustainable policies for the	Management of Financial Information Management	Information systems developed to manage public finances

		mobilization, allocation and management of public financial resources	Systems	
5.	Cabinet Services		Efficient government operations and service delivery through implementation of e-government	E-government systems developed
6.	Public Sector Advisory Services		Improved Social economic development	% Economic growth % of population below poverty line

## **113: MINISTRY OF SPORTS, CULTURE AND ARTS**

### **A. Mandate**

To develop, promote, preserve and disseminate Kenya's diverse cultural and national heritage through formulation and implementation of policies to build national pride.

Promote sports and develop sports facilities to improve livelihood of the Kenyan people.

### **B. Context for Budget Intervention;**

The MTEF Budget for the 2013/14 – 2015/16 period will mainly be applied in development of Kenya's National Library and community libraries across the country and support the operations of the Kenya National Library Service, development of the national heroes' monument, support the operations of the National Museums of Kenya which is responsible for preserving Kenya's National Heritage and support development of the cultural centres.

The budget will finance the development and promotion of the various forms of cultural expressions including music, oral traditions, visual arts and performing arts.

The Ministry through the Sports Stadia Management Board expects to construct sports academies that will promote development of sports at all levels. This initiative will notably link the Ministry's strategic objectives to the delivery of the goals and objectives of Social Pillar of Vision 2030.

### **C. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Information and Communication Services	To provide Information and Communication policies
Policy and General administrative services	To provide policy direction and support services
National Heritage and Culture	To promote, research, preserve and maintain our national heritage and culture
Management and development of Sport and Sport facilities	To provide an enabling environment for sports development

**D. Summary of Expenditure Estimates for FY 2013/14 and Projected Expenditure for 2014/15 – 2015/16**

*i. Current Expenditure*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
020600 Information and Communication Services	170,076,600	Kshs. 8,000,000	162,076,600	220,000,000	217,000,000
090100 Policy and General administrative services	339,292,786	400,000	338,892,786	383,097,469	386,880,156
090500 National Heritage and Culture	1,350,046,894	2,000,000	1,348,046,894	1,675,834,712	1,775,784,712
090700 Management and development of Sport and Sport facilities	586,247,911	-	586,247,911	927,109,998	680,807,102
<b>TOTAL FOR VOTE 113 Ministry of Sports Culture and Arts</b>	<b>2,445,664,191</b>	<b>10,400,000</b>	<b>2,435,264,191</b>	<b>3,206,042,179</b>	<b>3,060,471,970</b>

*ii. Capital Expenditure*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
020600 Information and Communication Services	Kshs. 126,300,000	Kshs. -	Kshs. 126,300,000	Kshs. 101,600,000	Kshs. 100,000,000
090500 National Heritage and Culture	552,882,670	13,992,670	538,890,000	636,992,670	704,992,670
090700 Management and development of Sport and Sport facilities	197,489,610	2,000,000	195,489,610	456,190,253	456,190,253
<b>TOTAL FOR VOTE 113 Ministry of Sports Culture and Arts</b>	<b>876,672,280</b>	<b>15,992,670</b>	<b>860,679,610</b>	<b>1,194,782,923</b>	<b>1,261,182,923</b>
<b>KShs.</b>					

**E. Summary of Expenditure by Economic Classification (KSh.)**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>2,445,664,191</b>	<b>3,206,042,179</b>	<b>3,060,471,970</b>
Compensation to Employees	345,691,259	540,077,436	355,223,749
Use of Goods and Services	659,205,432	976,417,583	918,698,701
Current Transfers to Govt. Agencies	1,435,709,900	1,641,944,250	1,738,944,650
Other Recurrent	5,057,600	47,602,910	47,604,870
<b>Capital Expenditure</b>	<b>876,672,280</b>	<b>1,194,782,923</b>	<b>1,261,182,923</b>
Acquisition of Non-Financial Assets	619,959,070	675,872,670	742,272,670
Capital Grants to Govt. Agencies	185,053,210	428,910,253	428,910,253
Other Development	71,660,000	90,000,000	90,000,000
<b>Total Expenditure</b>	<b>3,322,336,471</b>	<b>4,400,825,102</b>	<b>4,321,654,893</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 020600 Information and Communication Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>170,076,600</b>	<b>220,000,000</b>	<b>217,000,000</b>
Current Transfers to Govt. Agencies	170,076,600	220,000,000	217,000,000
<b>Capital Expenditure</b>	<b>126,300,000</b>	<b>101,600,000</b>	<b>100,000,000</b>
Acquisition of Non-Financial Assets	101,600,000	81,600,000	80,000,000
Capital Grants to Govt. Agencies	24,700,000	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>296,376,600</b>	<b>321,600,000</b>	<b>317,000,000</b>

### 090100 Policy and General administrative services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>339,292,786</b>	<b>383,097,469</b>	<b>386,880,156</b>
Compensation to Employees	255,322,227	259,106,684	262,889,371
Use of Goods and Services	81,450,559	117,394,785	117,394,785
Other Recurrent	2,520,000	6,596,000	6,596,000
<b>Total Expenditure</b>	<b>339,292,786</b>	<b>383,097,469</b>	<b>386,880,156</b>

### 090500 National Heritage and Culture

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,350,046,894</b>	<b>1,675,834,712</b>	<b>1,775,784,712</b>
Compensation to Employees	14,799,906	14,799,906	14,799,906
Use of Goods and Services	164,824,388	310,678,366	310,628,366
Current Transfers to Govt. Agencies	1,167,885,000	1,309,700,000	1,409,700,000
Other Recurrent	2,537,600	40,656,440	40,656,440
<b>Capital Expenditure</b>	<b>552,882,670</b>	<b>636,992,670</b>	<b>704,992,670</b>
Acquisition of Non-Financial Assets	518,182,670	593,992,670	661,992,670
Capital Grants to Govt. Agencies	0	0	0
Other Development	34,700,000	43,000,000	43,000,000
<b>Total Expenditure</b>	<b>1,902,929,564</b>	<b>2,312,827,382</b>	<b>2,480,777,382</b>



**090700 Management and development of Sport and Sport facilities**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>586,247,911</b>	<b>927,109,998</b>	<b>680,807,102</b>
Compensation to Employees	75,569,126	266,170,846	77,534,472
Use of Goods and Services	412,930,485	548,344,432	490,675,550
Current Transfers to Govt. Agencies	97,748,300	112,244,250	112,244,650
Other Recurrent	-	350,470	352,430
<b>Capital Expenditure</b>	<b>197,489,610</b>	<b>456,190,253</b>	<b>456,190,253</b>
Acquisition of Non-Financial Assets	176,400	280,000	280,000
Capital Grants to Govt. Agencies	160,353,210	408,910,253	408,910,253
Other Development	36,960,000	47,000,000	47,000,000
<b>Total Expenditure</b>	<b>783,737,521</b>	<b>1,383,300,251</b>	<b>1,136,997,355</b>

**G. Summary of the Programme Outputs and Performance Indicators**

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Information and Communication Services	Enhance support services	Communication policies developed	Number of policies developed and enforced
2.	Policy and General administrative Services	An efficient and coordinated implementation of gender equality	- An efficient and effective human resource	- Number of Staff trained and equipped
3.	National Heritage and Culture	Increased sense of national identity, cohesion and patriotism	- Preservation of National heritage enhanced	- Garissa museum developed - Kitale Museum rehabilitated - Exhibitions in the third gallery in Kisumu Museum mounted - Rehabilitation and development works undertaken at NMK headquarters - Exhibitions at Nairobi National Museum developed - Exhibition developed for Kabarnet Museum - Tseikuru Museum established - Narok Museum developed - Malindi Museum rehabilitated
			9	
			- Development made in	- Heroes corner developed

			Heritage sites	<ul style="list-style-type: none"> <li>- Old buildings in Shimoni heritage site rehabilitated</li> <li>- Monuments and buildings in Lamu rehabilitated</li> <li>- Vasco Da Gama pillar stabilized</li> <li>- Developments in Jomo Kenya house in Maralal</li> <li>- Jaramogi Oginga Mausoleum phase II development completed</li> <li>- Njuri Ncheke historical monument restored</li> </ul>
			- Research infrastructure developed	<ul style="list-style-type: none"> <li>- Collection and conservation centre for the Research Directorate developed</li> <li>- RISSEA Workstations, cabro-paving and perimeter wall rehabilitated</li> <li>- Natural science building at the NMK rehabilitated</li> <li>- Research facilities at Institute of Primate research rehabilitated and developed</li> <li>- Lanet Archaeological site secured</li> </ul>
			- Additional records and archives storage space provided. -	<ul style="list-style-type: none"> <li>- Record Centre established in Nyeri</li> <li>- Purpose-built archives blueprint</li> <li>- Mobile shelves installed in five storage areas</li> </ul>
			- Preservation of records for posterity enhanced	<ul style="list-style-type: none"> <li>- 5.1 million Pages of documents digitized</li> <li>- 100% Valuable records processed for preservation</li> <li>- 150,000 microfilms processed, 4500 old documents restored</li> </ul>
			- Access of archival materials enabled to researchers and members of the public.	<ul style="list-style-type: none"> <li>- 12,000 users served at the Kenya National Archives.</li> </ul>
			- Developed structures and mechanisms for strengthening culture	<ul style="list-style-type: none"> <li>- International Centre for Arts and Culture development initiated</li> <li>- 16 Community cultural centres developed</li> <li>- Kenya National Theatre refurbished</li> <li>- 47 workshops to disseminate the heritage and culture policy at the counties</li> <li>- 35 cultural exchange programmes coordinated</li> <li>- 5 Intangible Cultural elements identified for</li> </ul>
			9	

				<ul style="list-style-type: none"> <li>safeguarding and inscription by UNESCO.</li> <li>- 600 cultural practitioners registered and Cultural databank updated</li> </ul>
			<ul style="list-style-type: none"> <li>- cultural / creative industries promoted</li> </ul>	<ul style="list-style-type: none"> <li>- 47 visual arts exhibitions</li> <li>- 60 community cultural festivals</li> <li>- 47 capacity building workshops on Performing arts held; 1500 performing artists trained</li> <li>- Organized, coordinated and participate in Kenya Smithsonian Folklore Festival 2014</li> <li>- 47 Festivals on Kenya's Music held</li> </ul>
			<ul style="list-style-type: none"> <li>- Kenyan music and dance developed and promoted.</li> </ul>	<ul style="list-style-type: none"> <li>- National Music policy finalized</li> <li>- 3 Kenyan musicians Biographies bulletins published</li> <li>- 600 Kenyan music and dance practices recorded</li> <li>- 50 music scores on Kenyan music published</li> <li>- National symposium on Kenyan Music held to discuss research findings on Kenyan music and dance annually</li> <li>- 300 talented out-of school-youth trained through national training programme in music</li> <li>- 600 performing groups trained and presented during State, National Days and other public fora</li> </ul>
			<ul style="list-style-type: none"> <li>- A comprehensive database on all Kenyan Authors and their works</li> </ul>	<ul style="list-style-type: none"> <li>- National bibliography information collected, maintained and ISBN issued</li> <li>- A Digitized Kenya National Bibliography</li> </ul>
			<ul style="list-style-type: none"> <li>- library network in Kenya expanded</li> </ul>	<ul style="list-style-type: none"> <li>- National Library of Kenya developed</li> <li>- 24 Districts accessing Extension Services in marginalized areas through mobile library services</li> <li>- 50 Libraries automated and integrated</li> </ul>
			<ul style="list-style-type: none"> <li>- Provision of additional library information materials</li> </ul>	<ul style="list-style-type: none"> <li>- 300,000 additional book stocks made available</li> <li>- 15 million e-books acquired</li> </ul>
			<ul style="list-style-type: none"> <li>- Improved service delivery and compliance by NGOs</li> </ul>	<ul style="list-style-type: none"> <li>- Review Code of conduct for NGOs</li> <li>- 2 regional offices</li> </ul>

				<ul style="list-style-type: none"> <li>- established NGOs Mapped countrywide</li> </ul>
4.	Management and Development of Sports and Sports Facilities	Excellence in sports performance	<ul style="list-style-type: none"> <li>- Community Sports facilities developed and rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>- 16 community sports facilities developed and rehabilitated</li> </ul>
			<ul style="list-style-type: none"> <li>- National and International sports championships held</li> </ul>	<ul style="list-style-type: none"> <li>- 22 championships held.</li> </ul>
			<ul style="list-style-type: none"> <li>- Referees and coaches trained</li> </ul>	<ul style="list-style-type: none"> <li>- 485 coaches and referees trained</li> </ul>
			<ul style="list-style-type: none"> <li>- Establishment of the International sports Academy</li> </ul>	<ul style="list-style-type: none"> <li>- Design work being completed</li> </ul>

## **114: MINISTRY OF LABOUR, SOCIAL SECURITY AND SERVICES**

### **A. Mandate**

To create a safe working environment, promote industrial peace, effective human resource planning and development, social security, productivity promotion and sustainable job creation.

To facilitate protection and advocacy of needs of persons with disabilities

### **B. Context for Budget Intervention;**

The 2013/14 – 2015/16 MTEF budget will focus on policies and programmes for persons with disabilities, promote fundamental principles and rights at work, enhance dispute resolution mechanisms and strengthen institutions for social dialogue, ensure adequate supply of skilled manpower at all levels in industry, develop micro and medium enterprise.

The budget will promote streamlining of labour migration and improved access to international jobs, create awareness, enhance research and capacity building for occupational safety and health and promote national productivity improvement and management.

### **C. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Promotion of Best Labour Practices	To promote industrial peace and harmony and enhance safety and health of workers
Manpower Planning, Development and Utilization	To promote manpower development, employment creation and enterprise competitive
Policy, Planning and Administration	To build capacity for effective and efficient service delivery to Kenyans.
Productivity Improvement, Measurement and Promotion	To develop and implement targeted and research based productivity interventions.
Policy, and General Administration	To build capacity for effective and efficient service delivery to Kenyans.
Gender and Social Development	To empower and provide welfare services to the vulnerable members of the society
Children Services	To safeguard the rights and welfare of all children in Kenya.

## D. Summary of Expenditure Estimates for FY 2013/14 and Projected Expenditure for 2014/15 – 2015/16

### i. Current Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
030200 Promotion of Best Labour Practices	455,325,432	Kshs. 6,500,000	448,825,432	691,684,225	707,380,066
030300 Manpower Planning, Development and Utilization.	622,474,563	101,899,480	520,575,083	839,370,417	856,700,669
030400 Policy, Planning and Administration	395,832,527	600,000	395,232,527	453,754,746	465,618,549
031000 Productivity Improvement, Measurement and Promotion	56,529,505	-	56,529,505	119,817,236	118,847,265
090100 Policy and General administrative services	495,325,607	2,835,000	492,490,607	680,746,518	707,014,034
090200 Gender and Social Development	4,388,880,816	705,000	4,388,175,816	4,411,808,883	4,412,228,471
090300 Children Services	2,033,147,147	1,400,000	2,031,747,147	2,068,437,788	2,068,597,952
<b>TOTAL FOR VOTE 114 Ministry of Labour Social Security and Services</b>	<b>8,447,515,597</b>	<b>113,939,480</b>	<b>8,333,576,117</b>	<b>9,265,619,813</b>	<b>9,336,387,006</b>

### ii. Capital Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
030200 Promotion of Best Labour Practices	Kshs. 114,827,000	Kshs. -	Kshs. 114,827,000	Kshs. 193,500,000	Kshs. 190,500,000
030300 Manpower Planning, Development and Utilization.	629,627,500	348,500,000	281,127,500	784,500,000	939,500,000
030400 Policy, Planning and Administration	4,323,000	-	4,323,000	12,000,000	16,000,000
031000 Productivity Improvement, Measurement and Promotion	7,071,000	-	7,071,000	14,000,000	14,500,000
090100 Policy and General administrative services	1,575,000	-	1,575,000	2,500,000	2,500,000
090200 Gender and Social Development	862,694,446	-	862,694,446	771,900,000	771,900,000
090300 Children Services	7,152,865,505	333,350,000	6,819,515,505	4,688,085,417	4,703,572,147
<b>TOTAL FOR VOTE 114 Ministry of Labour Social Security and Services</b>	<b>8,772,983,451</b>	<b>681,850,000</b>	<b>8,091,133,451</b>	<b>6,466,485,417</b>	<b>6,638,472,147</b>
<b>KShs.</b>					

## E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>8,447,515,597</b>	<b>9,265,619,813</b>	<b>9,336,387,006</b>
Compensation to Employees	1,221,710,557	1,235,607,383	1,259,043,739
Use of Goods and Services	918,671,427	1,427,241,000	1,471,058,237
Current Transfers to Govt. Agencies	6,273,334,970	6,330,154,185	6,330,654,185
Other Recurrent	33,798,643	<sup>9</sup> 272,617,245	275,630,845
<b>Capital Expenditure</b>	<b>8,772,983,451</b>	<b>6,466,485,417</b>	<b>6,638,472,147</b>

Acquisition of Non-Financial Assets	301,200,658	528,024,962	539,524,962
Capital Grants to Govt. Agencies	7,796,182,954	5,784,250,038	5,929,250,038
Other Development	675,599,839	154,210,417	169,697,147
<b>Total Expenditure</b>	<b>17,220,499,048</b>	<b>15,732,105,230</b>	<b>15,974,859,153</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 030200 Promotion of Best Labour Practices

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>455,325,432</b>	<b>691,684,225</b>	<b>707,380,066</b>
Compensation to Employees	273,189,882	277,071,369	284,816,690
Use of Goods and Services	164,442,143	315,173,495	322,609,015
Current Transfers to Govt. Agencies	15,875,433	17,962,931	18,462,931
Other Recurrent	1,817,974	81,476,430	81,491,430
<b>Capital Expenditure</b>	<b>114,827,000</b>	<b>193,500,000</b>	<b>190,500,000</b>
Acquisition of Non-Financial Assets	114,827,000	193,500,000	190,500,000
<b>Total Expenditure</b>	<b>570,152,432</b>	<b>885,184,225</b>	<b>897,880,066</b>

### 030300 Manpower Planning, Development and Utilization.

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>622,474,563</b>	<b>839,370,417</b>	<b>856,700,669</b>
Compensation to Employees	267,056,621	273,208,200	279,520,774
Use of Goods and Services	91,467,430	174,930,969	185,898,647
Current Transfers to Govt. Agencies	261,750,512	292,525,754	292,525,754
Other Recurrent	2,200,000	98,705,494	98,755,494
<b>Capital Expenditure</b>	<b>629,627,500</b>	<b>784,500,000</b>	<b>939,500,000</b>
Acquisition of Non-Financial Assets	69,740,000	169,500,000	179,500,000
Capital Grants to Govt. Agencies	559,887,500	615,000,000	760,000,000
Other Development	-	-	-
<b>Total Expenditure</b>	<b>1,252,102,063</b>	<b>1,623,870,417</b>	<b>1,796,200,669</b>

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>395,832,527</b>	<b>453,754,746</b>	<b>465,618,549</b>
Compensation to Employees	144,884,482	133,771,746	137,318,980
Use of Goods and Services	225,603,045	291,625,860	297,738,679
Other Recurrent	25,345,000	28,357,140	30,560,890

<b>Capital Expenditure</b>	<b>4,323,000</b>	<b>12,000,000</b>	<b>16,000,000</b>
Acquisition of Non-Financial Assets	4,323,000	12,000,000	16,000,000
<b>Total Expenditure</b>	<b>400,155,527</b>	<b>465,754,746</b>	<b>481,618,549</b>

#### 031000 Productivity Improvement, Measurement and Promotion

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>56,529,505</b>	<b>119,817,236</b>	<b>118,847,265</b>
Compensation to Employees	31,422,654	34,020,760	33,050,789
Use of Goods and Services	25,106,851	45,245,896	45,245,896
Other Recurrent	-	40,550,580	40,550,580
<b>Capital Expenditure</b>	<b>7,071,000</b>	<b>14,000,000</b>	<b>14,500,000</b>
Acquisition of Non-Financial Assets	7,071,000	14,000,000	14,500,000
<b>Total Expenditure</b>	<b>63,600,505</b>	<b>133,817,236</b>	<b>133,347,265</b>

#### 090100 Policy and General administrative services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>495,325,607</b>	<b>680,746,518</b>	<b>707,014,034</b>
Compensation to Employees	282,342,179	292,816,420	297,384,403
Use of Goods and Services	209,947,759	365,193,797	386,219,980
Other Recurrent	3,035,669	22,736,301	23,409,651
<b>Capital Expenditure</b>	<b>1,575,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
Acquisition of Non-Financial Assets	1,575,000	2,500,000	2,500,000
<b>Total Expenditure</b>	<b>496,900,607</b>	<b>683,246,518</b>	<b>709,514,034</b>



Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>4,388,880,816</b>	<b>4,411,808,883</b>	<b>4,412,228,471</b>
Compensation to Employees	59,206,332	58,917,783	59,796,171
Use of Goods and Services	34,674,484	52,062,800	51,506,500
Current Transfers to Govt. Agencies	4,295,000,000	4,300,600,000	4,300,600,000
Other Recurrent	-	228,300	325,800
<b>Capital Expenditure</b>	<b>862,694,446</b>	<b>771,900,000</b>	<b>771,900,000</b>
Acquisition of Non-Financial Assets	45,271,658	31,799,962	31,799,962
Capital Grants to Govt. Agencies	604,100,038	740,100,038	740,100,038
Other Development	213,322,750	-	-
<b>Total Expenditure</b>	<b>5,251,575,262</b>	<b>5,183,708,883</b>	<b>5,184,128,471</b>

#### 090300 Children Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>2,033,147,147</b>	<b>2,068,437,788</b>	<b>2,068,597,952</b>
Compensation to Employees	163,608,407	165,801,105	167,155,932
Use of Goods and Services	167,429,715	183,008,183	181,839,520
Current Transfers to Govt. Agencies	1,700,709,025	1,719,065,500	1,719,065,500
Other Recurrent	1,400,000	563,000	537,000
<b>Capital Expenditure</b>	<b>7,152,865,505</b>	<b>4,688,085,417</b>	<b>4,703,572,147</b>
Acquisition of Non-Financial Assets	58,393,000	104,725,000	104,725,000
Capital Grants to Govt. Agencies	6,632,195,416	4,429,150,000	4,429,150,000
Other Development	462,277,089	154,210,417	169,697,147
<b>Total Expenditure</b>	<b>9,186,012,652</b>	<b>6,756,523,205</b>	<b>6,772,170,099</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Promotion of Best Labour Practices	Harmonious and Peaceful Industry	- An operational Occupational Safety and Health Institute	- Occupational Safety and Health Institute established and operational
2.	Manpower Planning, Development and Utilization	A competitive workforce	- An operational Conciliation and Mediation Commission	- Alternative Dispute Resolution Mechanism (DRM) in place
			-	-
			- National Human	- National Skills Inventory

			Resource Database developed	and Labour Market Information System (LMIS) in place
			- MSE Centres of Excellence established and Existing Industrial Training Centres refurbished and upgraded	- 3 MSE Centres of Excellence established and 5 existing Industrial Training Centres refurbished and upgraded
3.	Policy, Planning and Administration	Enhance support services	Policies developed	Number of policies developed and enforced
4.	Productivity Improvement, Measurement and Promotion	Competitiveness Goods and Services	- National Productivity Council	- National Productivity Council established
			- Firms/enterprises based productivity improvement practices adopted	- 80 firms/enterprises in which productivity improvement is conducted
5	Gender & Social Development	Reduced gender disparities in the development process.	<ul style="list-style-type: none"> <li>- Operationalize Gender &amp; Social Development services to all counties &amp; Sub counties services closer to citizens</li> <li>- Supplement community efforts in social economic development</li> <li>- Improvement of the social economic well-being of vulnerable groups</li> <li>- Impact skills training for self-reliant for PWDs in Vocational Rehabilitation Centres</li> <li>- Disability Mainstreaming</li> <li>- Gender Mainstreaming and Development</li> <li>- Promote Economic empowerment of women by providing alternative financial support</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- 95 Gender &amp; Social Development offices constructed &amp; operationalized</li> <li>- 2,000 SHGs supported with grants</li> <li>- 42,050 Persons with Severe Disabilities (PWSDs) supported with bi-monthly cash transfer</li> <li>- 80,000 Older Persons supported with bi-monthly cash transfer under older persons programme</li> <li>- 40,000 Poor Urban House Holds (HH) in Mombasa, Kisumu and Nairobi Cities put under Urban Food Subsidy Cash Transfer programme</li> <li>- 350 PWDs equipped with skills in various vocational trades for self-reliant</li> <li>- 1,390 PWD groups accessing the National Disability Fund</li> <li>- 100 gender focal point officers trained on Gender mainstreaming</li> <li>- Kenya Sex- disaggregated data up to date</li> <li>- 355,000 women to access WEF loans</li> <li>- 15,000 women sensitized on co-operative formation</li> </ul>
6.	Children's Services	Rights and welfare of all children in Kenya safeguarded to promote child development to their full potential	<ul style="list-style-type: none"> <li>- Cushioning the plight of orphans &amp; children in need of special care &amp; protection</li> <li>- Management system to track children in need of care &amp; protection</li> <li>- Improve care custody &amp; Rehabilitation</li> </ul>	<ul style="list-style-type: none"> <li>- Scale up the CT-OVC programme to 200,000 beneficiary households</li> <li>- Children in need of special protection accessing toll-free helpline services</li> <li>- Roll out the national children database to all line ministries to guide</li> </ul>

			<p>programmes in children's institution</p> <ul style="list-style-type: none"> <li>- Children provided with basic needs, psychosocial support and protection</li> <li>- Facilitating foster care, guardianship and local adoption facilitated</li> <li>- Identification, registration, tracing, mediation and reunification (IDTR) and psychosocial support provided for separated children</li> <li>- Institutional capacity building provided</li> <li>- Withdrawal and prevention of children from child labour</li> <li>- Ensuring that all children access basic rights i.e. education, food and shelter</li> </ul>	<p>intervention programmes</p> <ul style="list-style-type: none"> <li>- Infrastructure rehabilitation in 25 statutory Children institutions</li> <li>- Number of Children provided with basic needs, psychosocial supply and protection including identification, registration, tracing, mediation and reunification</li> <li>- Number of children placed in Alternative family care</li> <li>- Number of institutions and duty bearers whose capacity is built</li> <li>- Number of children provided with IDTR</li> <li>- Number of children and families provided with psychosocial support</li> <li>- Reduced numbers of children in CCI's</li> <li>- Reduced number of CCI's</li> <li>- Children withdrawn and prevented from child labour</li> </ul>
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## **115: MINISTRY OF ENERGY AND PETROLEUM**

### **A. Mandate**

To facilitate provision of clean, sustainable, affordable, reliable and secure energy services at least cost while protecting the environment and energy policy development.

### **B. Context for Budget Intervention;**

During the FY 2013/14, the Ministry intends to continue its investment in the generation of additional geothermal power at Olkaria wellheads, hydropower development, renewable energy promotion and development, fossil fuels exploration and development, promote Rural Electrification Program, promote energy sector regulation, security and conservation.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
National Electrification	To provide adequate, affordable and reliable energy supply.
Renewable Energy Resources	To promote and facilitate conservation of renewable sources of energy.
Petroleum Exploration and Distribution	To promote and facilitate security of fossils fuel resources
Centralized Support Services	To improve Performance of energy resources.

### D. Summary of Expenditure Estimates for FY 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
021500 National Electrification	1,959,704,043	Kshs. 18,000,000	1,941,704,043	2,591,801,579	2,533,200,188
021600 Renewable Energy Resources	135,976,388	43,000,000	92,976,388	179,270,135	189,836,721
021700 Petroleum Exploration and Distribution	19,109,413	15,000,000	4,109,413	35,128,000	38,472,700
021800 Centralized Support Services	285,563,750	180,000,000	105,563,750	531,800,286	591,490,392
<b>TOTAL FOR VOTE 115 Ministry of Energy &amp; Petroleum</b>	<b>2,400,353,594</b>	<b>256,000,000</b>	<b>2,144,353,594</b>	<b>3,338,000,000</b>	<b>3,353,000,001</b>

#### ii. Capital Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
021500 National Electrification	Kshs. 75,804,530,422	Kshs. 59,917,940,522	Kshs. 15,886,589,900	Kshs. 72,907,301,414	Kshs. 61,005,301,414
021600 Renewable Energy Resources	352,325,000	251,000,000	101,325,000	378,500,000	338,500,000
021700 Petroleum Exploration and Distribution	1,048,544,000	1 860,044,000	188,500,000	884,000,000	839,000,000
021800 Centralized Support Services	230,765,700	44,484,100	186,281,600	199,300,000	183,300,000

TOTAL FOR VOTE 115 Ministry of Energy & Petroleum KShs.	77,436,165,122	61,073,468,622	16,362,696,500	74,369,101,414	62,366,101,414
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### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>2,400,353,594</b>	<b>3,338,000,000</b>	<b>3,353,000,001</b>
Compensation to Employees	296,209,736	317,536,186	324,460,486
Use of Goods and Services	187,908,858	440,110,314	500,745,090
Current Transfers to Govt. Agencies	1,904,000,000	2,515,975,500	2,454,934,200
Other Recurrent	12,235,000	64,378,000	72,860,225
<b>Capital Expenditure</b>	<b>77,436,165,122</b>	<b>74,369,101,414</b>	<b>62,366,101,414</b>
Acquisition of Non-Financial Assets	64,726,080,097	56,305,301,414	43,213,301,414
Capital Grants to Govt. Agencies	10,658,762,500	16,226,500,000	17,411,500,000
Other Development	2,051,322,525	1,837,300,000	1,741,300,000
<b>Total Expenditure</b>	<b>79,836,518,716</b>	<b>77,707,101,414</b>	<b>65,719,101,415</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 021500 National Electrification

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,959,704,043</b>	<b>2,591,801,579</b>	<b>2,533,200,188</b>
Compensation to Employees	43,361,680	45,631,680	45,801,680
Use of Goods and Services	12,126,363	28,010,399	30,011,908
Current Transfers to Govt. Agencies	1,903,500,000	2,515,475,500	2,454,434,200

**021600 Renewable Energy Resources**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>135,976,388</b>	<b>179,270,135</b>	<b>189,836,721</b>
Compensation to Employees	90,604,280	93,604,280	95,604,280
Use of Goods and Services	41,814,108	75,650,355	83,215,391
Other Recurrent	3,558,000	10,015,500	11,017,050
<b>Capital Expenditure</b>	<b>352,325,000</b>	<b>378,500,000</b>	<b>338,500,000</b>
Acquisition of Non-Financial Assets	201,325,000	222,500,000	177,500,000
Capital Grants to Govt. Agencies	115,000,000	120,000,000	125,000,000
Other Development	36,000,000	36,000,000	36,000,000
<b>Total Expenditure</b>	<b>488,301,388</b>	<b>557,770,135</b>	<b>528,336,721</b>

**021700 Petroleum Exploration and Distribution**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>19,109,413</b>	<b>35,128,000</b>	<b>38,472,700</b>
Compensation to Employees	2,808,680	2,711,000	2,814,000
Use of Goods and Services	16,056,733	25,333,000	27,866,300
Other Recurrent	244,000	7,084,000	7,792,400
<b>Capital Expenditure</b>	<b>1,048,544,000</b>	<b>884,000,000</b>	<b>839,000,000</b>
Acquisition of Non-Financial Assets	529,706,000	305,000,000	260,000,000
Capital Grants to Govt. Agencies	65,400,000	130,500,000	130,500,000
Other Development	453,438,000	448,500,000	448,500,000
<b>Total Expenditure</b>	<b>1,067,653,413</b>	<b>919,128,000</b>	<b>877,472,700</b>

**021800 Centralized Support Services**

	Estimates	Projected Estimates
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	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>285,563,750</b>	<b>531,800,286</b>	<b>591,490,392</b>
Compensation to Employees	159,435,096	175,589,226	180,240,526
Use of Goods and Services	117,911,654	311,116,560	359,651,491
Current Transfers to Govt. Agencies	500,000	500,000	500,000
Other Recurrent	7,717,000	44,594,500	51,098,375
<b>Capital Expenditure</b>	<b>230,765,700</b>	<b>199,300,000</b>	<b>183,300,000</b>
Acquisition of Non-Financial Assets	128,797,975	142,000,000	122,000,000
Other Development	101,967,725	57,300,000	61,300,000
<b>Total Expenditure</b>	<b>516,329,450</b>	<b>731,100,286</b>	<b>774,790,392</b>

## G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	National Electrification	Increased generation capacity and access to electricity	- Kms of electricity transmission	- 3000Kms of electricity transmission lines constructed
			- No. of new consumers of electricity connected	- 600,000 No. of new consumers connected to electricity
			- MW to be generated in Olkaria I & IV	- 280MW of geothermal power generated.
			- No. of geothermal exploratory wells drilled	- 80 wells to be drilled in Olkaria and 120 in Menengai and 175 in Bogoria-Silali.
			- No. of additional rigs to be procured.	- 2 rigs procured for geothermal wells
			- No. of coal blocks concessioned.	- 2 blocks (A&B) to be concessioned
			- No. of rural public institutions connected to the national grid.	- 6,307 rural public institutions to be connected
2.	Renewable Energy Resources	Clean Energy Sources	- No. of Energy Centres Established	- 5 Energy centres to be established.
			- Acreage of trees planted in Upper Tana River Catchment	- 325 ha of trees to be planted
			- No. of Solar PVs installed.	- 900 solar PVs to be installed
			- No. of wind masts and data loggers to be installed & commissioned.	- 33 wind masts and data loggers to be installed & commissioned
			- No. of investment grade energy efficient audit reports	- 24 investment grade audits & 15 general site audits
			- No. of wind water	- 10 wind water pumps to be

			pumps installed in ASAL areas	installed.
			- MW of wind power generated	- 20MW of wind power generated
			- No. of feasibility reports on small hydro power	- 20 feasibility reports to be generated.
3.	Petroleum Exploration and Distribution	Avail data on petroleum unlicensed blocks to attract investment & increase security of supply of petroleum products.	- No. of reports produced and professionals trained.	- Supervision and monitoring of oil exploration. - 20 hydrocarbon professionals trained.
4.	Centralized Support Services	Efficient delivery of services	- No. of reports on project monitoring & evaluation	- 12 project monitoring & evaluation reports to be produced.



## **116: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

### **A. Mandate**

To improve the livelihoods of Kenyans by promotion of competitive farming as a business through appropriate policy environment, effective support services and sustainable natural resources management, create a favourable policy and legal framework for the sustainable development of the livestock industry and facilitate sustainable management and development of fishery resources for accelerated socio-economic development.

### **B. Context for Budget Intervention;**

In the Financial Year 2013/14 the Ministry will intensify her efforts in promoting sustainable utilization of natural marine and inland water fisheries resources through intensified patrols to curb illegal fishing. The Ministry intends to promote sustainable aquaculture through provision of quality fingerlings supply to fish farmers, train farmers on fish farming husbandry and ensure compliance with fisheries management standards, conservation and restoration of fisheries stock and critical habitat, strengthen co-management governance structures to assure fish safety and quality, reduce post-harvest losses and issue health certification of fish and fishery products..

The budget will also focus on construction and rehabilitation of irrigation schemes, enhanced Livestock Restocking Development Fund, strategic food reserve for drought mitigation, invest more in Agriculture research and development.

### **C. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Policy, Strategy and Management of Agriculture	To create an enabling environment for agricultural production and facilitate administrative and financial management.
Crop Development and Management	To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources.
Agribusiness and Information Management	To promote competitive and commercial agricultural production through improved access to agricultural information and development of markets and products.
Livestock Resources Management and Development	To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.
Administrative Support Services	To improve service delivery.
Fisheries Development	To maximize the contribution of fisheries to the achievement of national development objectives especially poverty reduction, food security and <sup>1</sup> creation of employment and wealth.
Disaster Management	A safe and resilient society responding adequately to

	disasters
Irrigation and Drainage Infrastructure	To increase utilization of land through irrigation, drainage and land reclamation.

## D. Summary of Expenditure Estimates for FY 2013/14 and Projected Expenditure for 2014/15 – 2015/16

### i. Current Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
		Kshs.			
010100 Policy, Strategy and Management of Agriculture	1,675,116,129	2,500,000	1,672,616,129	2,103,174,212	2,105,195,322
010200 Crop Development and Management	3,111,025,572	145,000,000	2,966,025,572	3,692,747,542	3,740,038,963
010300 Agribusiness and Information Management	239,596,437	-	239,596,437	353,137,816	367,086,466
010400 Livestock Resources Management and Development	1,662,971,405	24,000,000	1,638,971,405	1,996,068,106	2,094,894,525
010500 Administrative Support Services	166,563,913	-	166,563,913	169,388,670	166,563,913
011200 Fisheries Development	816,190,461	-	816,190,461	1,053,136,155	1,070,452,494
050600 Research, Science, Technology and Innovation	115,614,000	-	115,614,000	250,000,000	300,000,000
090400 Disaster Management	2,443,813,200	-	2,443,813,200	2,451,033,000	2,451,033,000
100500 Drainage Infrastructure	660,000,000	400,000,000	260,000,000	733,000,000	733,000,000
<b>TOTAL FOR VOTE 116 Ministry of Agriculture Livestock and Fisheries</b>	<b>10,890,891,117</b>	<b>571,500,000</b>	<b>10,319,391,117</b>	<b>12,801,685,501</b>	<b>13,028,264,683</b>

### ii. Capital Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
010100 Policy, Strategy and Management of Agriculture	238,651,000	30,641,000	208,010,000	441,500,000	482,000,000
010200 Crop Development and Management	8,815,031,060	1,867,789,558	6,947,241,502	8,247,619,299	7,576,917,136
010300 Agribusiness and Information Management	171,000,000	-	171,000,000	535,000,000	685,000,000
010400 Livestock Resources Management and Development	2,548,560,871	117,975,890	2,430,584,981	3,303,611,948	3,305,640,448
011200 Fisheries Development	1,875,691,485	200,000,000	1,675,691,485	3,523,600,000	3,769,600,000
100500 Drainage Infrastructure	12,849,076,187	1,740,000,000	11,109,076,187	15,344,800,000	17,417,500,000
<b>TOTAL FOR VOTE 116 Ministry of Agriculture Livestock and Fisheries</b>	<b>26,498,010,603</b>	<b>3,956,406,448</b>	<b>22,541,604,155</b>	<b>31,396,131,247</b>	<b>33,236,657,584</b>
<b>KShs.</b>					

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>10,890,891,117</b>	<b>12,801,685,501</b>	<b>13,028,264,683</b>
Compensation to Employees	2,293,349,299	2,376,128,292	2,456,670,178
Use of Goods and Services	2,103,780,950	3,126,458,797	3,213,295,423
Current Transfers to Govt. Agencies	4,748,162,902	5,466,026,880	5,506,203,910
Other Recurrent	1,745,597,966	1,833,071,532	1,852,095,172
<b>Capital Expenditure</b>	<b>26,498,010,603</b>	<b>31,396,131,247</b>	<b>33,236,657,584</b>
Acquisition of Non-Financial Assets	5,431,640,803	7,417,093,468	7,770,173,468
Capital Grants to Govt. Agencies	19,707,776,760	22,295,174,299	23,645,327,136
Other Development	1,358,593,040	1,683,863,480	1,821,156,980
<b>Total Expenditure</b>	<b>37,388,901,720</b>	<b>44,197,816,748</b>	<b>46,264,922,267</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 010100 Policy, Strategy and Management of Agriculture

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,675,116,129</b>	<b>2,103,174,212</b>	<b>2,105,195,322</b>
Compensation to Employees	137,136,206	141,185,433	145,090,302
Use of Goods and Services	205,320,771	432,740,117	421,527,925
Current Transfers to Govt. Agencies	1,320,213,902	1,520,860,630	1,521,890,250
Other Recurrent	12,445,250	8,388,032	16,686,845
<b>Capital Expenditure</b>	<b>238,651,000</b>	<b>441,500,000</b>	<b>482,000,000</b>
Acquisition of Non-Financial Assets	39,960,000	81,500,000	87,000,000
Capital Grants to Govt. Agencies	198,691,000	360,000,000	395,000,000
<b>Total Expenditure</b>	<b>1,913,767,129</b>	<b>2,544,674,212</b>	<b>2,587,195,322</b>

**010200 Crop Development and Management**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>3,111,025,572</b>	<b>3,692,747,542</b>	<b>3,740,038,963</b>
Compensation to Employees	595,110,461	611,613,096	630,842,237
Use of Goods and Services	351,224,180	656,672,888	681,274,395
Current Transfers to Govt. Agencies	2,114,100,000	2,345,000,000	2,345,000,000
Other Recurrent	50,590,931	79,461,558	82,922,331
<b>Capital Expenditure</b>	<b>8,815,031,060</b>	<b>8,247,619,299</b>	<b>7,576,917,136</b>
Acquisition of Non-Financial Assets	681,606,052	1,143,300,000	1,298,150,000
Capital Grants to Govt. Agencies	7,526,401,895	6,694,469,299	5,847,617,136
Other Development	607,023,113	409,850,000	431,150,000
<b>Total Expenditure</b>	<b>11,926,056,632</b>	<b>11,940,366,841</b>	<b>11,316,956,099</b>

**010300 Agribusiness and Information Management**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>239,596,437</b>	<b>353,137,816</b>	<b>367,086,466</b>
Compensation to Employees	69,750,235	72,845,970	75,073,586
Use of Goods and Services	148,386,202	252,157,976	262,915,228
Current Transfers to Govt. Agencies	19,140,000	20,080,250	20,900,500
Other Recurrent	2,320,000	8,053,620	8,197,152
<b>Capital Expenditure</b>	<b>171,000,000</b>	<b>535,000,000</b>	<b>685,000,000</b>
Acquisition of Non-Financial Assets	21,000,000	35,000,000	35,000,000
Capital Grants to Govt. Agencies	150,000,000	500,000,000	650,000,000
<b>Total Expenditure</b>	<b>410,596,437</b>	<b>888,137,816</b>	<b>1,052,086,466</b>

**010400 Livestock Resources Management and Development**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,662,971,405</b>	<b>1,996,068,106</b>	<b>2,094,894,525</b>
Compensation to Employees	1,133,390,581	1,183,085,079	1,217,825,773
Use of Goods and Services	453,443,297	706,329,017	763,751,969
Current Transfers to Govt. Agencies	51,195,000	64,086,000	69,153,160
Other Recurrent	24,942,527	42,568,010	44,163,623
<b>Capital Expenditure</b>	<b>2,548,560,871</b>	<b>3,303,611,948</b>	<b>3,305,640,448</b>
Acquisition of Non-Financial Assets	1,054,921,000	1,140,493,468	1,140,523,468
Capital Grants to Govt. Agencies	828,925,000	1,309,105,000	1,307,110,000
Other Development	664,714,871	854,013,480	858,006,980
<b>Total Expenditure</b>	<b>4,211,532,276</b>	<b>5,299,680,054</b>	<b>5,400,534,973</b>

**010500 Administrative Support Services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>166,563,913</b>	<b>169,388,670</b>	<b>166,563,913</b>
Compensation to Employees	166,563,913	169,388,670	166,563,913
<b>Total Expenditure</b>	<b>166,563,913</b>	<b>169,388,670</b>	<b>166,563,913</b>

**011200 Fisheries Development**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>816,190,461</b>	<b>1,053,136,155</b>	<b>1,070,452,494</b>
Compensation to Employees	191,397,903	198,010,044	221,274,367
Use of Goods and Services	148,593,300	274,525,799	279,792,906
Current Transfers to Govt. Agencies	470,900,000	536,000,000	519,260,000
Other Recurrent	5,299,258	44,600,312	50,125,221
<b>Capital Expenditure</b>	<b>1,875,691,485</b>	<b>3,523,600,000</b>	<b>3,769,600,000</b>
Acquisition of Non-Financial Assets	741,077,564	2,042,000,000	2,232,000,000
Capital Grants to Govt. Agencies	1,047,758,865	1,061,600,000	1,005,600,000
Other Development	86,855,056	420,000,000	532,000,000
<b>Total Expenditure</b>	<b>2,691,881,946</b>	<b>4,576,736,155</b>	<b>4,840,052,494</b>

**050600 Research, Science, Technology and Innovation**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>115,614,000</b>	<b>250,000,000</b>	<b>300,000,000</b>
Current Transfers to Govt. Agencies	115,614,000	250,000,000	300,000,000
<b>Total Expenditure</b>	<b>115,614,000</b>	<b>250,000,000</b>	<b>300,000,000</b>

**090400 Disaster Management**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>2,443,813,200</b>	<b>2,451,033,000</b>	<b>2,451,033,000</b>
Use of Goods and Services	793,813,200	801,033,000	801,033,000
Other Recurrent	1,650,000,000	1,650,000,000	1,650,000,000
<b>Total Expenditure</b>	<b>2,443,813,200</b>	<b>2,451,033,000</b>	<b>2,451,033,000</b>

**100500 Drainage Infrastructure**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>660,000,000</b>	<b>733,000,000</b>	<b>733,000,000</b>
Use of Goods and Services	3,000,000	3,000,000	3,000,000
Current Transfers to Govt. Agencies	657,000,000	730,000,000	730,000,000
<b>Capital Expenditure</b>	<b>12,849,076,187</b>	<b>15,344,800,000</b>	<b>17,417,500,000</b>
Acquisition of Non-Financial Assets	2,893,076,187	2,974,800,000	2,977,500,000
Capital Grants to Govt. Agencies	9,956,000,000	12,370,000,000	14,440,000,000
Other Development	-	-	-
<b>Total Expenditure</b>	<b>13,509,076,187</b>	<b>16,077,800,000</b>	<b>18,150,500,000</b>

## G. Summary of the Programme Outputs and Performance Indicators

	<b>PROGRAMME NAME</b>	<b>PROGRAMME OUTCOME</b>	<b>EXPECTED OUTPUTS</b>	<b>MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS</b>
1.	Policy, Strategy and Management (Agriculture)	Enabling environment for agricultural development created	<ul style="list-style-type: none"> <li>- Policies developed</li> <li>- Bills revised</li> </ul>	<ul style="list-style-type: none"> <li>- 15 Policies developed</li> <li>- 10 bills revised</li> </ul>
2.	Crop Development and Management	Agricultural Productivity, management and Outputs Increased	<ul style="list-style-type: none"> <li>- Community grain storage facilities constructed</li> <li>- Water pans constructed</li> <li>- Crop and food security assessment done</li> <li>- Assorted traditional seeds procured and distributed</li> <li>- No. Of farmers reached through' extension services</li> <li>- New agricultural training centres (ATCs) constructed</li> </ul>	<ul style="list-style-type: none"> <li>- 50 grain storage facilities constructed</li> <li>- 500 water pans constructed</li> <li>- 10 assessments done</li> <li>- 15,500MT of assorted seeds procured and distributed</li> <li>- 19 million farmers reached</li> <li>- 8 ATCs constructed</li> </ul>
3.	Agribusiness and Information Management	Agricultural Market Access, Product Development and information management promoted	<ul style="list-style-type: none"> <li>- Market infrastructure projects done</li> <li>- Producer groups linked to markets</li> <li>- Market prices published in daily newspapers</li> </ul>	<ul style="list-style-type: none"> <li>- 50 markets constructed</li> <li>- 90 producer groups linked</li> <li>- 70 market bulletins published</li> <li>- 1,540 market prices published</li> </ul>
4.	Fisheries Development	Food Security	<ul style="list-style-type: none"> <li>- Increased fish production from aquaculture &amp; Mari culture</li> <li>- Increase fingerlings supplied to farmers</li> <li>- Degraded fisheries stocks and habitats restored</li> <li>- Recreational marine park established</li> <li>- Fish and fishery products certified</li> <li>- Fish post-harvest loses reduced</li> </ul>	<ul style="list-style-type: none"> <li>- Metric tons of annual aquaculture production increased</li> <li>- No. of Fish fingerlings supplied</li> <li>- No of fisheries stocks and habitats restored</li> <li>- No of recreational marine park</li> <li>- No of Fish and fishery products certified</li> <li>- No. of cold chain facilities and fish auction centres established</li> </ul>
5.	Livestock Resources management and development	Improve livestock industry performance	<ul style="list-style-type: none"> <li>- No. of livestock vaccinated against Foot and Mouth Disease and other trade-sensitive diseases</li> <li>- No. of livestock branded</li> </ul>	<ul style="list-style-type: none"> <li>- 61 million livestock vaccinated</li> <li>- 960,000 livestock branded</li> </ul>

			- Strengthen disease surveillance and reporting using Digital Pen technology	- No. of counties - 47
			- Tsetse flies and trypanosomiasis controlled	- 4% reduction in tsetse density
			- No. of farmers and pastoralists reached during field days, Shows farm visits exhibitions	- 5.1 million farmers and pastoralists reached
			- Denuded rangelands rehabilitated	- 7,500 hectares rehabilitated
			- No. of farmers groups supported to provide/access Artificial Insemination Services.	- 630 farmers groups supported
			- No. of export and medium-size local abattoirs constructed and commissioned.	- 21 abattoirs constructed and commissioned -
			- No. of farmers groups supported with Milk Value addition facilities in centres along the milk corridors	- 260 farmers groups supported with milk value addition facilities
			- Capacity for stakeholders in the leather industry developed	- 440 stakeholders trained -
6.	Irrigation and Drainage Infrastructure	Improved irrigation infrastructure	- Development of irrigation infrastructure	- No of hectares under irrigation
7.	Administrative Support Services	Improved governance and management of cooperative societies	- Optimal Personnel recruited & retained	- Level of employee satisfaction
			- Office accommodation and equipment	- Level of work environment satisfaction
8	Disaster Management	- Enhanced food security - Decrease in drought/famine related deaths	- Enhanced Strategic Grain Reserve - Increased relief food support to the needy people -	- 90 kg bags of maize under SGR - Percentage of needy people under relief food support. -



## **117: MINISTRY OF INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT**

### **A. Mandate**

To facilitate an expanding, globally competitive and innovative industrial sector by creating an enabling environment.

To promote a vibrant co-operative sector through an enabling policy and legal framework for sustainable socio-economic development of Kenya

### **B. Context for Budget Intervention;**

The strategic objectives to be addressed by the MTEF Budget 2013/14 – 2015/16 include the Finalization and implementation policy, legal and institutional framework for industrialization such as the National Industrialization Policy, Sub-contracting Policy, Business and Technology incubation Policy, Policy guidelines for public procurement of furniture made locally. Enhance the capacity for industrial development through skill development and equipment, promote the development Industries and improve governance and management of corporative societies.

The Budget also seeks to Implement Flagships projects such as Development of five industrial SME parks, Development of Mini Steel Plant, Training of engineers, technologists and technicians, Development of Industrial Parks.

### **C. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Livestock Resources Management and Development	To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.
Administrative Support Services	To improve service delivery.
Cooperative Development & Management	To improve governance and management of cooperative societies
Trade Development and Investment	To facilitate domestic and globally competitive trade and investment climate
Industrial development and Investment	To stimulate industrial development through value addition and create enabling environment for investment

## D. Summary of Expenditure Estimates for FY 2013/14 and Projected Expenditure for 2014/15 – 2015/16

### i. Current Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
010400 Livestock Resources Management and Development	18,000,000	Kshs. -	18,000,000	21,000,000	22,000,000
010500 Administrative Support Services	117,771,508	-	117,771,508	174,114,542	193,842,453
010600 Cooperative Development & Management	414,044,990	13,000,000	401,044,990	519,072,711	533,221,430
030500 Trade Development and Investment	318,544,820	248,597,088	69,947,732	424,726,427	467,199,069
030800 Industrial development and Investment	1,891,288,210	169,500,000	1,721,788,210	2,282,543,600	2,219,126,645
<b>TOTAL FOR VOTE 117 Ministry of Industrialization and Enterprise Development</b>	<b>2,759,649,528</b>	<b>431,097,088</b>	<b>2,328,552,440</b>	<b>3,421,457,280</b>	<b>3,435,389,597</b>

### ii. Capital Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
010400 Livestock Resources Management and Development	Kshs. 41,625,000	Kshs. -	Kshs. 41,625,000	Kshs. 46,000,000	Kshs. 46,000,000
010600 Cooperative Development & Management	120,067,000	-	120,067,000	225,086,281	217,300,000
011300 Cooperative Administration and Support Services	29,535,405	-	29,535,405	121,763,719	131,047,661
030500 Trade Development and Investment	200,750,000	-	200,750,000	277,000,000	179,500,000
030800 Industrial development and Investment	3,317,806,998	149,589,000	3,168,217,998	3,305,849,997	3,302,689,997
<b>TOTAL FOR VOTE 117 Ministry of Industrialization and Enterprise Development</b>	<b>3,709,784,403</b>	<b>149,589,000</b>	<b>3,560,195,403</b>	<b>3,975,699,997</b>	<b>3,876,537,658</b>

## E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>2,759,649,528</b>	<b>3,421,457,280</b>	<b>3,435,389,597</b>
Compensation to Employees	515,917,494	536,419,281	562,238,293
Use of Goods and Services	572,728,198	835,710,363	879,572,596
Current Transfers to Govt. Agencies	1,648,584,820	1,989,684,767	1,929,788,336
Other Recurrent	22,419,016	59,642,869	63,790,372
<b>Capital Expenditure</b>	<b>3,709,784,403</b>	<b>3,975,699,997</b>	<b>3,876,537,658</b>
Acquisition of Non-Financial Assets	2,879,299,403	2,920,049,997	2,894,897,658
Capital Grants to Govt. Agencies	192,675,000	392,000,000	314,250,000
Other Development	637,810,000	663,650,000	667,390,000
<b>Total Expenditure</b>	<b>6,469,433,931</b>	<b>7,397,157,277</b>	<b>7,311,927,255</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

**010400 Livestock Resources Management and Development**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>18,000,000</b>	<b>21,000,000</b>	<b>22,000,000</b>
Current Transfers to Govt. Agencies	18,000,000	21,000,000	22,000,000
<b>Capital Expenditure</b>	<b>41,625,000</b>	<b>46,000,000</b>	<b>46,000,000</b>
Capital Grants to Govt. Agencies	41,625,000	46,000,000	46,000,000
<b>Total Expenditure</b>	<b>59,625,000</b>	<b>67,000,000</b>	<b>68,000,000</b>

**010500 Administrative Support Services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>117,771,508</b>	<b>174,114,542</b>	<b>193,842,453</b>
Compensation to Employees	4,856,236	5,351,760	5,886,935
Use of Goods and Services	109,720,100	157,302,032	175,155,923
Current Transfers to Govt. Agencies	480,000	802,500	1,040,313
Other Recurrent	2,715,172	10,658,250	11,759,282
<b>Total Expenditure</b>	<b>117,771,508</b>	<b>174,114,542</b>	<b>193,842,453</b>

**010600 Cooperative Development & Management**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>414,044,990</b>	<b>519,072,711</b>	<b>533,221,430</b>
Compensation to Employees	240,690,170	253,733,763	262,728,722
Use of Goods and Services	72,854,076	152,208,204	169,861,964
Current Transfers to Govt. Agencies	94,800,000	107,800,000	94,800,000
Other Recurrent	5,700,744	5,330,744	5,830,744
<b>Capital Expenditure</b>	<b>120,067,000</b>	<b>225,086,281</b>	<b>217,300,000</b>
Acquisition of Non-Financial Assets	54,217,000	137,086,281	134,300,000
Capital Grants to Govt. Agencies	40,850,000	72,000,000	68,000,000
Other Development	25,000,000	16,000,000	15,000,000
<b>Total Expenditure</b>	<b>534,111,990</b>	<b>744,158,992</b>	<b>750,521,430</b>

**011300 Cooperative Administration and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Capital Expenditure</b>	<b>29,535,405</b>	<b>121,763,719</b>	<b>131,047,661</b>
Acquisition of Non-Financial Assets	28,585,405	66,763,719	70,297,661
Capital Grants to Govt. Agencies	950,000	55,000,000	60,750,000
<b>Total Expenditure</b>	<b>29,535,405</b>	<b>121,763,719</b>	<b>131,047,661</b>

**030500 Trade Development and Investment**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>318,544,820</b>	<b>424,726,427</b>	<b>467,199,069</b>
Current Transfers to Govt. Agencies	318,544,820	424,726,427	467,199,069
<b>Capital Expenditure</b>	<b>200,750,000</b>	<b>277,000,000</b>	<b>179,500,000</b>
Acquisition of Non-Financial Assets	177,000,000	177,000,000	160,000,000
Capital Grants to Govt. Agencies	23,750,000	100,000,000	19,500,000
<b>Total Expenditure</b>	<b>519,294,820</b>	<b>701,726,427</b>	<b>646,699,069</b>

**030800 Industrial development and Investment**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,891,288,210</b>	<b>2,282,543,600</b>	<b>2,219,126,645</b>
Compensation to Employees	270,371,088	277,333,758	293,622,636
Use of Goods and Services	390,154,022	526,200,127	534,554,709
Current Transfers to Govt. Agencies	1,216,760,000	1,435,355,840	1,344,748,954
Other Recurrent	14,003,100	43,653,875	46,200,346
<b>Capital Expenditure</b>	<b>3,317,806,998</b>	<b>3,305,849,997</b>	<b>3,302,689,997</b>
Acquisition of Non-Financial Assets	2,619,496,998	2,539,199,997	2,530,299,997
Capital Grants to Govt. Agencies	85,500,000	119,000,000	120,000,000
Other Development	612,810,000	647,650,000	652,390,000
<b>Total Expenditure</b>	<b>5,209,095,208</b>	<b>5,588,393,597</b>	<b>5,521,816,642</b>

## G. Summary of the Programme Outputs and Performance Indicators

	<b>PROGRAMME NAME</b>	<b>PROGRAMME OUTCOME</b>	<b>EXPECTED OUTPUTS</b>	<b>MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS</b>
1.	Livestock Resources management and development	Improve livestock industry performance	No. of farmers groups supported Value addition facilities	farmers groups supported with addition facilities
2.	Policy Planning and Administrative Services	Improved service delivery	- Cooperative development policy	- 1 policy developed and implemented
3.	Cooperative Development and Management	Improved governance and management of SACCOs and Markets and market access	- No. of SACCOs Licensed and Supervised	- 216 SACCOs licensed
			- No. of statutory audits conducted	- 2,500 cooperatives audited
			- Devolved cooperative extension services to counties	- 47 offices established in the counties
			- Promote new products and services in Cooperatives	- 12 new ventures promoted
4	Trade Development and Investment	Increased contribution of domestic trade to GDP Increase in export earnings	- Design for tier '1' retail market and Wholesale hubs	- 2 designs for tier '1' retail market and Wholesale hubs
3.	Industrial Development and Investment	Increased contribution of industry to GDP	- Acquisition of land for industrial SME Park	- Land acquired for two industrial SME parks
			- Undertake feasibility studies and develop master plan and architectural designs for industrial SME parks	- 47 feasibility studies, master plans and architectural designs developed

## **118: MINISTRY OF EAST AFRICAN AFFAIRS, COMMERCE AND TOURISM**

### **A. Mandate**

To facilitate, co-ordinate, oversee, monitor and evaluate the implementation of EAC policies, projects and programmes for effective integration.

Facilitate trade and investment by championing an enabling environment for domestic and export business

Facilitate sustainable tourism for national development and posterity

### **B. Context for Budget Intervention;**

The budget for the 2013/14 will be utilized to ensure that the Ministry sustains the marketing campaigns and also develops and diversifies and maintain standards in new & existing tourists' products hence make Kenya remain a globally competitive Tourist destination of choice, create an enabling environment for both domestic and export business to thrive by increasing market access of locally produced goods and promoting SMEs to exploit their potential. The major outputs provided in the MTEF period 2013/14-2015/16 include the implementation of the flagship projects under the second MTP such as the establishment of the Retail and wholesale markets and special economic zones which did not take off during the first MTP.

During the MTEF period the Ministry will coordinate and participate in activities leading to an increase of Kenyan exports within EAC, Continued implementation of the Common External Tariff, reduction of non-tariff barriers, construction of two (2) Regional Integration Centers, operationalization of the EAC Common Market Protocol, joint implementation of programmes on the Political Pillar of EAC integration coordinated, East African Monetary Union (EAMU) Protocol signed, ratified and implemented, Macro Economic Convergence Criteria developed, the Foreign Policy Protocol ratified and operationalized; Tax Policies and Laws Harmonized; Promotion of investments in the Energy Sector through participation in the biennial East African Petroleum Conference, up scaling harmonization of Agriculture Commodity Standards in the region among others

### **C. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Trade Development and Investment	To facilitate domestic and globally competitive trade and investment climate
Co-ordination of East African Community Affairs in Kenya	To coordinate and monitor the implementation of EAC Summit and Council decisions on all programmes.
Tourism Development and Marketing	To increase the number of tourists arrivals and earnings from tourism.
Public Sector Advisory Services	To provide timely and consistent policy advice to the public on social, economic, trade and investments.

## D. Summary of Expenditure Estimates for FY 2013/14 and Projected Expenditure for 2014/15 – 2015/16

### i. Current Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
030500 Trade Development and Investment	1,852,587,586	Kshs. 40,500,000	1,812,087,586	2,300,261,800	2,399,574,625
030600 Co-ordination of East African Community Affairs in Kenya	1,385,096,224	1,500,000	1,383,596,224	1,565,634,436	1,581,555,643
030700 Tourism Development and Marketing	1,686,969,444	13,100,000	1,673,869,444	2,060,542,379	2,077,761,992
071400 Public Sector Advisory Services	257,139,341	-	257,139,341	264,266,827	265,230,943
<b>TOTAL FOR VOTE 118 Ministry of Commerce Tourism and East African Affairs</b>	<b>5,181,792,595</b>	<b>55,100,000</b>	<b>5,126,692,595</b>	<b>6,190,705,442</b>	<b>6,324,123,203</b>

### ii. Capital Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
030500 Trade Development and Investment	Kshs. 649,083,000	Kshs. 39,700,000	Kshs. 609,383,000	Kshs. 538,896,000	Kshs. 560,896,000
030600 Co-ordination of East African Community Affairs in Kenya	93,926,195	65,400,000	28,526,195	163,400,000	163,400,000
030700 Tourism Development and Marketing	535,944,175	-	535,944,175	1,059,693,000	1,158,000,000
<b>TOTAL FOR VOTE 118 Ministry of Commerce Tourism and East African Affairs</b> KShs.	<b>1,278,953,370</b>	<b>105,100,000</b>	<b>1,173,853,370</b>	<b>1,761,989,000</b>	<b>1,882,296,000</b>

## E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>5,181,792,595</b>	<b>6,190,705,442</b>	<b>6,324,123,203</b>
Compensation to Employees	899,009,724	902,465,834	967,305,190
Use of Goods and Services	1,417,788,617	1,997,480,981	2,070,989,116
Current Transfers to Govt. Agencies	2,819,120,645	3,158,597,134	3,154,004,141
Other Recurrent	45,873,609	132,161,493	131,824,756
<b>Capital Expenditure</b>	<b>1,278,953,370</b>	<b>1,761,989,000</b>	<b>1,882,296,000</b>
Acquisition of Non-Financial Assets	766,169,195	925,600,000	998,600,000
Capital Grants to Govt. Agencies	211,704,175	555,693,000	620,000,000
Other Development	301,080,000	280,696,000	263,696,000
<b>Total Expenditure</b>	<b>6,460,745,965</b>	<b>7,952,694,442</b>	<b>8,206,419,203</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 030500 Trade Development and Investment

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,852,587,586</b>	<b>2,300,261,800</b>	<b>2,399,574,625</b>
Compensation to Employees	563,659,218	569,304,835	610,858,451
Use of Goods and Services	632,101,044	882,105,702	934,156,883
Current Transfers to Govt. Agencies	627,585,655	779,562,904	784,310,788
Other Recurrent	29,241,669	69,288,359	70,248,503
<b>Capital Expenditure</b>	<b>649,083,000</b>	<b>538,896,000</b>	<b>560,896,000</b>
Acquisition of Non-Financial Assets	430,003,000	364,200,000	413,200,000
Capital Grants to Govt. Agencies	-	-	-
Other Development	219,080,000	174,696,000	147,696,000
<b>Total Expenditure</b>	<b>2,501,670,586</b>	<b>2,839,157,800</b>	<b>2,960,470,625</b>

### 030600 Co-ordination of East African Community Affairs in Kenya

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,385,096,224</b>	<b>1,565,634,436</b>	<b>1,581,555,643</b>
Compensation to Employees	165,223,190	168,622,904	187,854,051
Use of Goods and Services	241,336,104	387,504,766	392,522,186
Current Transfers to Govt. Agencies	975,574,990	991,884,230	983,543,353
Other Recurrent	2,961,940	17,622,536	17,636,053
<b>Capital Expenditure</b>	<b>93,926,195</b>	<b>163,400,000</b>	<b>163,400,000</b>
Acquisition of Non-Financial Assets	38,926,195	102,400,000	102,400,000
Other Development	55,000,000	61,000,000	61,000,000
<b>Total Expenditure</b>	<b>1,479,022,419</b>	<b>1,729,034,436</b>	<b>1,744,955,643</b>



**030700 Tourism Development and Marketing**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,686,969,444</b>	<b>2,060,542,379</b>	<b>2,077,761,992</b>
Compensation to Employees	159,498,004	153,719,216	157,572,582
Use of Goods and Services	527,841,440	706,136,433	721,869,210

Current Transfers to Govt. Agencies	985,960,000	1,157,150,000	1,156,150,000
Other Recurrent	13,670,000	43,536,730	42,170,200
<b>Capital Expenditure</b>	<b>535,944,175</b>	<b>1,059,693,000</b>	<b>1,158,000,000</b>
Acquisition of Non-Financial Assets	297,240,000	459,000,000	483,000,000
Capital Grants to Govt. Agencies	211,704,175	555,693,000	620,000,000
Other Development	27,000,000	45,000,000	55,000,000
<b>Total Expenditure</b>	<b>2,222,913,619</b>	<b>3,120,235,379</b>	<b>3,235,761,992</b>

**071400 Public Sector Advisory Services**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>257,139,341</b>	<b>264,266,827</b>	<b>265,230,943</b>
Compensation to Employees	10,629,312	10,818,879	11,020,106
Use of Goods and Services	16,510,029	21,734,080	22,440,837
Current Transfers to Govt. Agencies	230,000,000	230,000,000	230,000,000
Other Recurrent	-	1,713,868	1,770,000
<b>Total Expenditure</b>	<b>257,139,341</b>	<b>264,266,827</b>	<b>265,230,943</b>

**G. Summary of the Programme Outputs and Performance Indicators**

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Trade Development and Investment	Increased contribution of domestic trade to GDP	- Design for tier '1' retail market and Wholesale hubs	- 2 designs for tier '1' retail market and Wholesale hubs

		Increase in export earnings	<ul style="list-style-type: none"> <li>- Parcels of land identified and Modern county markets designs developed</li> <li>- Master plans and Designs</li> </ul>	<ul style="list-style-type: none"> <li>- 4 pieces of land identified and designs developed</li> <li>- 3 master plans and designs developed for Special Economic Zones</li> </ul>
2.	Coordination of the East African Community Affairs in Kenya	Deepened and widened EAC integration	<ul style="list-style-type: none"> <li>- Implementation of Common External Tariff coordinated</li> <li>- Construction of One Stop Border Posts</li> </ul>	<ul style="list-style-type: none"> <li>- 100% compliance with Common External Tariffs</li> <li>- 5 One stop Border Posts constructed</li> </ul>
3.	Tourism Development and Marketing	Increased tourism contribution to the GDP	<ul style="list-style-type: none"> <li>- Increase in no. of international tourist arrivals</li> <li>- Increase in tourism earnings</li> <li>- Tourist establishments, hotels and restaurants inspected, licensed, classified and re-classified</li> </ul>	<ul style="list-style-type: none"> <li>- 2.3 million and international tourist arrivals</li> <li>- KSh 105 billion Earnings from tourism</li> <li>- 100 Establishments and Hotels and Restaurants inspected, licensed, classified and re-classified</li> </ul>
4.	Public Sector Advisory Services		<ul style="list-style-type: none"> <li>- Improved Social economic development</li> </ul>	<ul style="list-style-type: none"> <li>- % Economic growth</li> <li>- % of population below poverty line</li> </ul>

## 119: MINISTRY OF MINING

### A. Mandate

Promote mineral exploration and mining management, develop mineral development policies, carry out an inventory and mapping on mineral resources.

### B. Context for Budget Intervention;

The Budget for Financial Year 2012/13 seeks to develop geological and mineral resources databases and conclusion of the formulation, implementation and operationalization of mining policies and legislation.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Environment Management and Protection	To provide environmental management and protection.
Mineral Resources Management	To develop geological and mineral resources databases and conclusion of the formulation, implementation and operationalization of mining policies and legislation.

### D. Summary of Expenditure Estimates for FY 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
100700 Environment Management and Protection	171,040,252	Kshs. 1,500,000	169,540,252	255,481,380	309,636,227
100800 Mineral Resources Management	397,865,809	12,000,000	385,865,809	480,222,120	540,640,440
<b>TOTAL FOR VOTE 119 Ministry of Mining</b>	<b>568,906,061</b>	<b>13,500,000</b>	<b>555,406,061</b>	<b>735,703,500</b>	<b>850,276,667</b>

#### ii. Capital Expenditure

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
100700 Environment Management and Protection	Kshs. 164,300,000	Kshs. -	Kshs. 164,300,000	Kshs. 150,000,000	Kshs. 170,000,000
100800 Mineral Resources Management	412,611,000	-	412,611,000	433,300,000	470,800,000
<b>TOTAL FOR VOTE 119 Ministry of Mining KShs.</b>	<b>576,911,000</b>	<b>-</b>	<b>576,911,000</b>	<b>583,300,000</b>	<b>640,800,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>568,906,061</b>	<b>735,703,500</b>	<b>850,276,667</b>
Compensation to Employees	291,434,027	307,958,400	331,022,150
Use of Goods and Services	229,986,284	357,690,550	435,053,050
Current Transfers to Govt. Agencies	18,155,750	18,155,750	18,155,750
Other Recurrent	29,330,000	51,898,800	66,045,717
<b>Capital Expenditure</b>	<b>576,911,000</b>	<b>583,300,000</b>	<b>640,800,000</b>
Acquisition of Non-Financial Assets	576,911,000	583,300,000	640,800,000
<b>Total Expenditure</b>	<b>1,145,817,061</b>	<b>1,319,003,500</b>	<b>1,491,076,667</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 100700 Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>171,040,252</b>	<b>255,481,380</b>	<b>309,636,227</b>
Compensation to Employees	93,279,067	97,604,330	102,185,460
Use of Goods and Services	65,761,185	125,767,050	165,669,050
Current Transfers to Govt. Agencies	11,300,000	11,300,000	11,300,000
Other Recurrent	700,000	20,810,000	30,481,717
<b>Capital Expenditure</b>	<b>164,300,000</b>	<b>150,000,000</b>	<b>170,000,000</b>
Acquisition of Non-Financial Assets	164,300,000	150,000,000	170,000,000
<b>Total Expenditure</b>	<b>335,340,252</b>	<b>405,481,380</b>	<b>479,636,227</b>

#### 100800 Mineral Resources Management

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>397,865,809</b>	<b>480,222,120</b>	<b>540,640,440</b>
Compensation to Employees	198,154,960	210,354,070	228,836,690

Use of Goods and Services	164,225,099	231,923,500	269,384,000
Current Transfers to Govt. Agencies	6,855,750	6,855,750	6,855,750
Other Recurrent	28,630,000	31,088,800	35,564,000
<b>Capital Expenditure</b>	<b>412,611,000</b>	<b>433,300,000</b>	<b>470,800,000</b>
Acquisition of Non-Financial Assets	412,611,000	433,300,000	470,800,000
<b>Total Expenditure</b>	<b>810,476,809</b>	<b>913,522,120</b>	<b>1,011,440,440</b>

## G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Environment Management and Protection	Sustainably managed environment and natural resources		
2.	Mineral Resources Management	Enhanced Geological and Mineral information	<ul style="list-style-type: none"> <li>- Certified mining concessions/operations</li> <li>- Explosives magazines certified</li> <li>- Monitored and updated Geo-hazard areas</li> <li>- Geological reports and maps</li> <li>- Mineral prospect reports</li> <li>- Disused mines and quarries inventoried</li> <li>- Geophysical investigation on mineral deposits</li> <li>- Seamless countrywide geophysics datasets acquired</li> </ul>	<ul style="list-style-type: none"> <li>- 150 inspections of exploration and mining concessions/operations</li> <li>- 60 inspections of quarries.</li> <li>- 130 inspections of explosives magazines</li> <li>- Geo-hazard areas in Central, Rift Valley and Eastern regions updated by 2015/16.</li> <li>- 2,352 km2 geologically mapped by 2015/16</li> <li>- Six (6) mineral deposits assessment reports by 2015/16</li> <li>- 6 county inventory reports of disused mines and quarries by 2015/16</li> <li>- Six (6) detailed geophysical investigation reports by 2015/16</li> <li>- Countrywide airborne geophysics data acquired by 2015/16.</li> </ul>

## **120: OFFICE OF THE ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE**

### **A. Mandate**

To co-ordinate and facilitate the realisation of democratic governance through protection and enjoyment of fundamental rights and freedoms, creation of a constitutional order, promotion of ethics and integrity and nurturing a cohesive society and to provide quality and efficient legal services to the Government and the public and otherwise protect the national and public interest.

### **B. Context for Budget Intervention;**

The MTEF Budget for the Financial Year 2013/14 budget seeks to provide funds to facilitate civil litigation on behalf of Government, arbitration on all legal matters pertaining to registration of companies, business names, and societies, administration of estates and trusts and adjudication of complaints against practicing advocates by the public. The budget will also provide for participation in drafting and negotiations of treaties and agreements as well as in policy formulation and drafting of bills and other subsidiary legislation. It will also seek to fund capacity building initiatives, facilitating implementation of the new Constitution, strengthening the legal, policy, legal awareness and legal education.

### **C. Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Legal, ethics, Integrity, National cohesion and constitutional reforms	Legal, ethics and constitutional reforms.
Policy, Planning and Management services	To provide policy dialogue on governance, sector reforms, new constitutional order, and foster national cohesion and enhance access to justice to all.
Legal Education Programme	To provide quality legal education in Kenya
Legal Services to Government and Public	To provide legal services to the Government and public.

## D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

### i. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
060800 Legal, ethics, Integrity ,National cohesion and constitutional reforms	495,074,781	Kshs. -	495,074,781	656,074,203	650,927,320
060900 Policy, Planning and Management services	246,712,340	600,000	246,112,340	325,202,664	333,417,340
061100 Legal Education Programme	228,630,830	120,000,000	108,630,830	315,505,600	320,505,600
061200 Legal Services to Government and Public	1,169,386,348	-	1,169,386,348	1,746,000,015	1,779,999,994
<b>TOTAL FOR VOTE 120 Office of The Attorney General and Department of Justice</b>	<b>2,139,804,299</b>	<b>120,600,000</b>	<b>2,019,204,299</b>	<b>3,042,782,482</b>	<b>3,084,850,254</b>

### ii. Capital

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
060800 Legal, ethics, Integrity ,National cohesion and constitutional reforms	Kshs. 2,016,000	Kshs. -	Kshs. 2,016,000	Kshs. 40,000,000	Kshs. 40,000,000
060900 Policy, Planning and Management services	358,360,430	358,360,430	0	15,000,000	-
061100 Legal Education Programme	47,880,000	-	47,880,000	198,000,000	213,000,000
061200 Legal Services to Government and Public	200,000,000	-	200,000,000	151,000,000	200,000,000
<b>TOTAL FOR VOTE 120 Office of The Attorney General and Department of Justice KShs.</b>	<b>608,256,430</b>	<b>358,360,430</b>	<b>249,896,000</b>	<b>404,000,000</b>	<b>453,000,000</b>

## E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>2,139,804,299</b>	<b>3,042,782,482</b>	<b>3,084,850,254</b>
Compensation to Employees	859,419,305	901,948,279	911,386,666
Use of Goods and Services	501,323,721	925,056,970	967,446,790
Current Transfers to Govt. Agencies	775,173,273	1,006,773,403	1,002,648,449
Other Recurrent	3,888,000	209,003,830	203,368,349
<b>Capital Expenditure</b>	<b>608,256,430</b>	<b>404,000,000</b>	<b>453,000,000</b>
Acquisition of Non-Financial Assets	541,376,430	146,000,000	165,000,000
Capital Grants to Govt. Agencies	66,880,000	258,000,000	288,000,000
<b>Total Expenditure</b>	<b>2,748,060,729</b>	<b>3,446,782,482</b>	<b>3,537,850,254</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 060800 Legal, ethics, Integrity ,National cohesion and constitutional reforms

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>495,074,781</b>	<b>656,074,203</b>	<b>650,927,320</b>
Compensation to Employees	58,047,088	66,090,289	67,963,221
Use of Goods and Services	47,430,250	91,354,800	93,070,000
Current Transfers to Govt. Agencies	389,597,443	493,373,114	484,209,099
Other Recurrent	-	5,256,000	5,685,000
<b>Capital Expenditure</b>	<b>2,016,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
Acquisition of Non-Financial Assets	2,016,000	40,000,000	40,000,000
<b>Total Expenditure</b>	<b>497,090,781</b>	<b>696,074,203</b>	<b>690,927,320</b>

### 060900 Policy, Planning and Management services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>246,712,340</b>	<b>325,202,664</b>	<b>333,417,340</b>
Compensation to Employees	131,372,210	133,474,152	136,118,663
Use of Goods and Services	105,972,130	186,869,241	193,472,006
Current Transfers to Govt. Agencies	8,550,000	-	-
Other Recurrent	818,000	4,859,271	3,826,671
<b>Capital Expenditure</b>	<b>358,360,430</b>	<b>15,000,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	358,360,430	15,000,000	-
Capital Grants to Govt. Agencies	-	-	-
<b>Total Expenditure</b>	<b>605,072,770</b>	<b>340,202,664</b>	<b>333,417,340</b>

### 061100 Legal Education Programme

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>228,630,830</b>	<b>315,505,600</b>	<b>320,505,600</b>
Current Transfers to Govt. Agencies	228,630,830	315,505,600	320,505,600
<b>Capital Expenditure</b>	<b>47,880,000</b>	<b>198,000,000</b>	<b>213,000,000</b>
Capital Grants to Govt. Agencies	47,880,000	198,000,000	213,000,000
<b>Total Expenditure</b>	<b>276,510,830</b>	<b>513,505,600</b>	<b>533,505,600</b>



**061200 Legal Services to Government and Public**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,169,386,348</b>	<b>1,746,000,015</b>	<b>1,779,999,994</b>
Compensation to Employees	670,000,007	702,383,838	707,304,782
Use of Goods and Services	347,921,341	646,832,929	680,904,784
Current Transfers to Govt. Agencies	148,395,000	197,894,689	197,933,750
Other Recurrent	3,070,000	198,888,559	193,856,678
<b>Capital Expenditure</b>	<b>200,000,000</b>	<b>151,000,000</b>	<b>200,000,000</b>
Acquisition of Non-Financial Assets	181,000,000	91,000,000	125,000,000
Capital Grants to Govt. Agencies	19,000,000	60,000,000	75,000,000
<b>Total Expenditure</b>	<b>1,369,386,348</b>	<b>1,897,000,015</b>	<b>1,979,999,994</b>

**G. Summary of the Programme Outputs and Performance Indicators**

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Legal, Ethics, Integrity, National Cohesion and Constitutional Reform Programme	Legal reforms; enhanced ethics and integrity; professionalism; national cohesion and integration, and constitutional order.	- National Ethics and Anti-Corruption Policy	- National Ethics and Anti-Corruption Policy finalized
			- Laws to implement the Constitution	- No. of laws to implement the Constitution developed
			- TJRC report implemented	- No. of recommendations on TJRC implemented
2.	Policy, Planning and Management services	Adequate capacity, quality, efficient and effective services to sector institutions	- National Council for Oversight and Accountability (NCOA) focal points operationalized in counties	- Operationalization of the (NCOA)
3.	Legal Education programme	Quality legal education in Kenya	- No. of legal education institutions accredited	- Evaluate and accredit legal education institutions
			- No. of physical facilities acquired	- Develop and improve physical infrastructure for KSL
4.	Legal services to Government and Public	The national government is represented in court or in any	- No. of cases handled	- Reduction in cases filed against government or by Government against others by concluding 7000 cases

		other legal proceedings to which the national government is a party , other than criminal proceedings	- Advise and legal opinions issued to client Ministries 4.within 3 days	- No. of advice and legal opinions issued to client Ministries within 3 days.
			- No. of certificates issued on finalization of Trusts and Estate	- Finalize Trusts and Estates within 35 days
			- Trust accounts annual report finalized	- Published Trusts accounts annual report by 30th of September.
			- No. of days taken to register companies	- Register companies within 3 days

## 121: THE JUDICIARY

### A. Mandate

To deliver Justice fairly, impartially and expeditiously promote equal access to justice and advance local Jurisprudence by upholding the rule of law.

### B. Context for Budget Intervention

Judiciary will be implementing Dispensation of Justice programme, which is highly ranked given that it focuses on implementing a Constitutional mandate whose authority is derived from the people of Kenya. Towards this end, Judiciary will be focused on implementing the Judiciary Transformation Framework (JTF) through which the programme's objective will be achieved. Major areas of focus will include Building critical human resource capacity through hiring and training and improved access to justice.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Promotion of Best Labour Practices	To promote industrial peace and harmony and enhance safety and health of workers
Policy, Planning and Administration	To build capacity for effective and efficient service delivery to Kenyans.
Dispensation of Justice	Deliver justice fairly and impartially

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
030200 Promotion of Best Labour Practices	17,433,309	Kshs. -	17,433,309	17,433,309	18,224,693
030400 Policy, Planning and Administration	5,670,067	-	5,670,067	5,670,067	10,766,367
061300 Dispensation of Justice	11,854,195,966	-	11,854,195,966	11,854,195,966	5,134,779,683
<b>TOTAL FOR VOTE 121 The Judiciary</b>	<b>11,877,299,342</b>	<b>-</b>	<b>11,877,299,342</b>	<b>11,877,299,342</b>	<b>5,163,770,743</b>

*i. Capital*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
061300 Dispensation of Justice	Kshs. 5,950,000,000	Kshs. 215,000,000	Kshs. 5,735,000,000	Kshs. 5,950,000,000	Kshs. 5,950,000,000
<b>TOTAL FOR VOTE 121 The Judiciary KShs.</b>	<b>5,950,000,000</b>	<b>215,000,000</b>	<b>5,735,000,000</b>	<b>5,950,000,000</b>	<b>5,950,000,000</b>

**E. Summary of Expenditure by Economic Classification (KSh.)**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>11,877,299,342</b>	<b>11,877,299,342</b>	<b>5,163,770,743</b>
Compensation to Employees	6,804,636,848	6,804,636,848	5,153,004,376
Use of Goods and Services	2,574,162,098	2,574,162,098	9,046,885
Current Transfers to Govt. Agencies	298,620,479	298,620,479	-
Other Recurrent	2,199,879,917	2,199,879,917	1,719,482
<b>Capital Expenditure</b>	<b>5,950,000,000</b>	<b>5,950,000,000</b>	<b>5,950,000,000</b>
Acquisition of Non-Financial Assets	3,620,290,000	3,620,290,000	3,620,290,000
Capital Grants to Govt. Agencies	2,159,750,000	2,159,750,000	2,159,750,000
Other Development	169,960,000	169,960,000	169,960,000
<b>Total Expenditure</b>	<b>17,827,299,342</b>	<b>17,827,299,342</b>	<b>11,113,770,743</b>

**F. Summary of Expenditure by Programme and Economic Classification (KSh.)**

030200 Promotion of Best Labour Practices

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>17,433,309</b>	<b>17,433,309</b>	<b>18,224,693</b>
Compensation to Employees	17,433,309	17,433,309	18,224,693
<b>Total Expenditure</b>	<b>17,433,309</b>	<b>17,433,309</b>	<b>18,224,693</b>

**030400 Policy, Planning and Administration**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>5,670,067</b>	<b>5,670,067</b>	<b>10,766,367</b>
Use of Goods and Services	5,670,067	5,670,067	9,046,885
Other Recurrent	-	-	1,719,482
<b>Total Expenditure</b>	<b>5,670,067</b>	<b>5,670,067</b>	<b>10,766,367</b>

**061300 Dispensation of Justice**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>11,854,195,966</b>	<b>11,854,195,966</b>	<b>5,134,779,683</b>
Compensation to Employees	6,787,203,539	6,787,203,539	5,134,779,683
Use of Goods and Services	2,568,492,031	2,568,492,031	-
Current Transfers to Govt. Agencies	298,620,479	298,620,479	-
Other Recurrent	2,199,879,917	2,199,879,917	-
<b>Capital Expenditure</b>	<b>5,950,000,000</b>	<b>5,950,000,000</b>	<b>5,950,000,000</b>
Acquisition of Non-Financial Assets	3,620,290,000	3,620,290,000	3,620,290,000
Capital Grants to Govt. Agencies	2,159,750,000	2,159,750,000	2,159,750,000
Other Development	169,960,000	169,960,000	169,960,000
<b>Total Expenditure</b>	<b>17,804,195,966</b>	<b>17,804,195,966</b>	<b>11,084,779,683</b>

**G. Summary of the Programme Outputs and Performance Indicators**

	PROGRAM ME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Promotion of Best Labour Practices	Harmonious and Peaceful Industry	Labour disputes resolved	No. Of labour disputes resolved
2.	Policy, Planning and Administration	Enhance support services	Policies developed	Number of policies developed and enforced
3.	Dispensation of Justice	Improved legal environment under which good governance, administration of justice and the rule of law flourish for the protection	Clearance rate improved	Percentage reduction in backlog cases
			Proximity to the High Court	Number of judgments and rulings delivered Average distance to court station

		of human right, democracy and property.	and court of Appeal improved	Percentage increase of Counties with
			Improved access to court information	Court procedures translated in Kiswahili language and disseminated to all court users  Simplified version of court procedures and processes published, publicized and disseminated
			Civil procedure Rules Operationalised in High Courts	Civil Procedure Rules in use
			Automate and establish an e-systems for Case Management	Percentage of court stations that are networked and ICT enabled  Percentage of court stations with automated case management systems
			Policies formulated on various management and operational procedures	No. of policies formulated

## 122: ETHICS AND ANTI-CORRUPTION COMMISSION

### A. Mandate

To combat corruption and economic crime through law enforcement, prevention and public education.

### B. Context for Budget Intervention;

The Financial Year 2013/14 Budget will finance efficient investigation of corruption and economic crimes; restitution to the public of corruptly acquired assets and properties; and public education and examination of practices and procedures of institutions.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Anti-Corruption Programme	To investigate cases of corruption and economic crime, retribute corruptly acquired assets, and educate public on corruption prevention

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Currents

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
061600 Anti-Corruption Programme	1,045,066,500	Kshs. 11,000,000	1,034,066,500	1,883,000,000	1,940,000,000
<b>TOTAL FOR VOTE 122 Ethics and Anti-Corruption Commission</b>	<b>1,045,066,500</b>	<b>11,000,000</b>	<b>1,034,066,500</b>	<b>1,883,000,000</b>	<b>1,940,000,000</b>

#### ii. Capital

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
061600 Anti-Corruption Programme	Kshs. 54,000,000	Kshs. -	Kshs. 54,000,000	Kshs. 201,000,000	Kshs. 400,000,000
<b>TOTAL FOR VOTE 122 Ethics and Anti-Corruption Commission</b>	<b>54,000,000</b>	<b>-</b>	<b>54,000,000</b>	<b>201,000,000</b>	<b>400,000,000</b>
<b>KShs.</b>					

## E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,045,066,500</b>	<b>1,883,000,000</b>	<b>1,940,000,000</b>
Current Transfers to Govt. Agencies	1,045,066,500	1,883,000,000	1,940,000,000
<b>Capital Expenditure</b>	<b>54,000,000</b>	<b>201,000,000</b>	<b>400,000,000</b>
Acquisition of Non-Financial Assets	54,000,000	201,000,000	400,000,000
Capital Grants to Govt. Agencies	-	-	-
<b>Total Expenditure</b>	<b>1,099,066,500</b>	<b>2,084,000,000</b>	<b>2,340,000,000</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 061600 Anti-Corruption Programme

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,045,066,500</b>	<b>1,883,000,000</b>	<b>1,940,000,000</b>
Current Transfers to Govt. Agencies	1,045,066,500	1,883,000,000	1,940,000,000
<b>Capital Expenditure</b>	<b>54,000,000</b>	<b>201,000,000</b>	<b>400,000,000</b>
Acquisition of Non-Financial Assets	54,000,000	201,000,000	400,000,000
Capital Grants to Govt. Agencies	-	-	-
<b>Total Expenditure</b>	<b>1,099,066,500</b>	<b>2,084,000,000</b>	<b>2,340,000,000</b>

## G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Anti-Corruption Programme	Improved governance system	<ul style="list-style-type: none"> <li>- Corruption and economic crimes cases investigated and assets recovered /restituted</li> </ul>	<ul style="list-style-type: none"> <li>- 180 Corruption and economic crimes cases investigated</li> <li>- 25 Corruptly acquired assets valued at KSh 2.5 billion recovered and/or restituted</li> <li>- 20 Disruptive interventions on corruption networks accomplished</li> </ul>
			<ul style="list-style-type: none"> <li>- Kenyans sensitized,</li> </ul>	<ul style="list-style-type: none"> <li>- 8 million Kenyans</li> </ul>



			<p>trained, educated and or enlisted to combat corruption</p>	<p>sensitized, trained, educated and or enlisted to combat corruption</p> <ul style="list-style-type: none"> <li>- 500) Institution advised and assisted on ways to eliminate corrupt practices</li> <li>- 1,200 Persons advised and assisted on ways to eliminate corrupt practices</li> </ul>
			<ul style="list-style-type: none"> <li>- Broad Based Examinations carried out</li> </ul>	<ul style="list-style-type: none"> <li>- 5 broad based Examinations targeting various MDAs carried out to seal corruption loopholes</li> </ul>

## 123: NATIONAL INTELLIGENCE SERVICE

### A. Mandate

To safeguard the security of the Republic of Kenya against any threats emanating both from within and without.

### B. Context for Budget Intervention;

The mandate of the National Intelligence Service involves doing analysis of existing, potential/emerging threats to the national security and take appropriate measures to protect lives and property.

In 2013/14 Financial Year, the National Security Intelligence Service seeks to provide actionable intelligence that adds value to decision making by the government.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Maintaining and Safeguarding of National Security	To prevent, deter and defend the Nation against internal and external threats

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
080100 Maintaining and Safeguarding of National Security	13,980,000,000	Kshs. -	13,980,000,000	13,835,000,000	14,250,000,000
<b>TOTAL FOR VOTE 123 National Intelligence Service</b>	<b>13,980,000,000</b>	<b>-</b>	<b>13,980,000,000</b>	<b>13,835,000,000</b>	<b>14,250,000,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>13,980,000,000</b>	<b>13,835,000,000</b>	<b>14,250,000,000</b>
Current Transfers to Govt. Agencies	13,980,000,000	13,835,000,000	14,250,000,000
<b>Total Expenditure</b>	<b>13,980,000,000</b>	<b>13,835,000,000</b>	<b>14,250,000,000</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 080100 Maintaining and Safeguarding of National Security

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>13,980,000,000</b>	<b>13,835,000,000</b>	<b>14,250,000,000</b>
Current Transfers to Govt. Agencies	13,980,000,000	13,835,000,000	14,250,000,000
<b>Total Expenditure</b>	<b>13,980,000,000</b>	<b>13,835,000,000</b>	<b>14,250,000,000</b>

## G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Maintaining and Safeguarding of National Security	Ensuring a continued sovereignty and integrity of the Nation is maintained	Intelligence reports	Actionable reports

## 124: DIRECTORATE OF PUBLIC PROSECUTIONS

### A. Mandate

To serve the Government and the public by providing professional, effective and efficient prosecution services.

### B. Context for Budget Intervention;

The mandate of the Directorate of Public Prosecutions (DPP) is to handle and prosecute all criminal cases in the country, delegate such powers where necessary, having regard to public interest, administration of justice and the need to prevent abuse of legal process. It has the power to search, seize, arrest and interrogate suspects. The DPP works closely with the Criminal Investigation Department in Police (CID) and the Judiciary to fulfil its mandate.

In the FY2013/14 Budget, the Directorate will give priority towards strengthening the capacity of the office, ensuring quality advice to the Government on all criminal matters, and undertaking of public prosecutions.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Public Prosecutions Services	To provide prosecution services to Government and the public

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
062100 Public Prosecutions Services	1,388,402,397	Kshs. -	1,388,402,397	1,813,999,998	2,286,999,995
<b>TOTAL FOR VOTE 124 Directorate of Public Prosecutions</b>	<b>1,388,402,397</b>	<b>-</b>	<b>1,388,402,397</b>	<b>1,813,999,998</b>	<b>2,286,999,995</b>

#### ii. Capital

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
062100 Public Prosecutions Services	Kshs. 137,000,000	Kshs. -	Kshs. 137,000,000	Kshs. 700,000,000	Kshs. 800,000,000
<b>TOTAL FOR VOTE 124 Directorate of Public Prosecutions</b>	<b>KShs. 137,000,000</b>	<b>-</b>	<b>137,000,000</b>	<b>700,000,000</b>	<b>800,000,000</b>

## E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,388,402,397</b>	<b>1,813,999,998</b>	<b>2,286,999,995</b>
Compensation to Employees	754,000,002	713,766,229	826,077,047
Use of Goods and Services	579,402,395	790,832,746	1,026,638,633
Other Recurrent	55,000,000	309,401,023	434,284,315
<b>Capital Expenditure</b>	<b>137,000,000</b>	<b>700,000,000</b>	<b>800,000,000</b>
Acquisition of Non-Financial Assets	137,000,000	700,000,000	800,000,000
<b>Total Expenditure</b>	<b>1,525,402,397</b>	<b>2,513,999,998</b>	<b>3,086,999,995</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 062100 Public Prosecutions Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>1,388,402,397</b>	<b>1,813,999,998</b>	<b>2,286,999,995</b>
Compensation to Employees	754,000,002	713,766,229	826,077,047
Use of Goods and Services	579,402,395	790,832,746	1,026,638,633
Other Recurrent	55,000,000	309,401,023	434,284,315
<b>Capital Expenditure</b>	<b>137,000,000</b>	<b>700,000,000</b>	<b>800,000,000</b>
Acquisition of Non-Financial Assets	137,000,000	700,000,000	800,000,000
<b>Total Expenditure</b>	<b>1,525,402,397</b>	<b>2,513,999,998</b>	<b>3,086,999,995</b>

## G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Public Prosecution Services	Efficient, effective and fair prosecutions	- Professionalism in service delivery	- No. of convictions & acquittals for individual officers
			- Operational case file management system	- Up to date data on all on-going cases and their status to enhance efficiency
			- Reduction of time	- No. of cases completed.

			taken to finalize case	-
			- Ensure cases handled full conclusion to achieve justice.	- Appeals to rulings filed within 13 days after ruling
			- Timely decisions on all received cases	- Decision made 3 days after receipt of file
			- Timely legal advice on requests from MDAs	- Advice given within 7 days after receipt of request
			- Timely complaints handling mechanism.	- Complaints register and No. of responses done.
			- Prosecutions Training Institute	- Enhanced and cost effective Prosecutions Training.
			- Improved access to prosecution services	- No. of prosecution offices opened in the counties
			- Reduction of time taken to finalize case	- No. of cases completed and reduction in cases backlog

## 125: COMMISSION FOR THE IMPLEMENTATION OF THE CONSTITUTION

### A. Mandate

To ensure that policies, laws, structures, systems and administrative procedures developed and applied at all levels are consistent with and according to the letter and spirit of the Constitution of Kenya.

### B. Context for Budget Intervention;

The Commission for the Implementation of the Constitution (CIC), established under Section 5 (6) of the Sixth schedule of the Constitution is mandated to monitor, facilitate and oversee the development of legislation and administrative procedures required to implement the Constitution; to co-ordinate with the Attorney-General and the Kenya Law Reform Commission in preparing Bills for tabling in Parliament, report every three months to the Constitutional Implementation Oversight Committee and work with each Constitutional Commission to ensure that the Constitution is respected.

The Commission in the MTEF period (FY 2013/14 – 2015/16) budget seeks to facilitate the implementation of necessary policies, laws, structures, systems and administrative procedures that are consistent with and in accordance to the letter and spirit of the Constitution of Kenya.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Implementation of the Constitution	To ensure that necessary legislations and administrative procedures are developed and adhered to, to realise the letter and spirit of the Constitution

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
062200 Implementation of the Constitution	322,531,650	Kshs. -	322,531,650	573,000,000	576,000,000
<b>TOTAL FOR VOTE 125 Commission for the Implementation of the Constitution</b>	<b>322,531,650</b>	<b>-</b>	<b>322,531,650</b>	<b>573,000,000</b>	<b>576,000,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>322,531,650</b>	<b>573,000,000</b>	<b>576,000,000</b>
Current Transfers to Govt. Agencies	322,531,650	573,000,000	576,000,000
<b>Total Expenditure</b>	<b>322,531,650</b>	<b>573,000,000</b>	<b>576,000,000</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 062200 Implementation of the Constitution

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>322,531,650</b>	<b>573,000,000</b>	<b>576,000,000</b>
Current Transfers to Govt. Agencies	322,531,650	573,000,000	576,000,000
<b>Total Expenditure</b>	<b>322,531,650</b>	<b>573,000,000</b>	<b>576,000,000</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Implementation of the constitution	The letter and spirit of the constitution realized	- Laws adhering to agreed requirements	- Extent of compliance of legislation & implementation schedules to the constitution
			- Reports on implementation & impediments	- Reports produced as per constitutional requirement



## 126: REGISTRAR OF POLITICAL PARTIES

### A. Mandate

To provide independent, transparent and objective direction in registration, regulation, funding of political parties.

### B. Context for Budget Intervention;

The Registrar of Political Parties created under the Political Parties Act of 2011 is mandated to register political parties, ensure they comply with the Act in their operations and also administer the Political Parties Fund.

The FY 2013/14 Budget seeks to provide operational costs for an independent, transparent and objective registration, regulation, funding of political parties in order to attain a necessary prerequisite for the existence of the democratic system this is enshrined in our constitution.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Registration, Regulation and Funding of Political Parties	To promote genuinely competitive and issue based political parties

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### *i. Current*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
061500 Registration, Regulation and Funding of Political Parties	329,726,897	Kshs. -	329,726,897	500,000,000	550,000,000
<b>TOTAL FOR VOTE 126 Registrar of Political Parties</b>	<b>329,726,897</b>	<b>-</b>	<b>329,726,897</b>	<b>500,000,000</b>	<b>550,000,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>329,726,897</b>	<b>500,000,000</b>	<b>550,000,000</b>
Compensation to Employees	60,005,000	65,238,869	69,687,951
Use of Goods and Services	63,702,897	128,219,342	138,754,320
Current Transfers to Govt. Agencies	205,200,000	281,791,289	318,954,579
Other Recurrent	819,000	24,750,500	22,603,150
<b>Total Expenditure</b>	<b>329,726,897</b>	<b>500,000,000</b>	<b>550,000,000</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 061500 Registration, Regulation and Funding of Political Parties

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>329,726,897</b>	<b>500,000,000</b>	<b>550,000,000</b>
Compensation to Employees	60,005,000	65,238,869	69,687,951
Use of Goods and Services	63,702,897	128,219,342	138,754,320
Current Transfers to Govt. Agencies	205,200,000	281,791,289	318,954,579
Other Recurrent	819,000	24,750,500	22,603,150
<b>Total Expenditure</b>	<b>329,726,897</b>	<b>500,000,000</b>	<b>550,000,000</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Registration, Regulation and Funding of Political Parties	Competitive and issue based political parties	- Regulation of Political Parties Enhanced	- No. of regulations and policies documents prepared
			- Efficient management of Political Parties Fund	- No. of Political Parties whose financial statements have been certified by the Auditor-General

## 127: WITNESS PROTECTION AGENCY

### A. Mandate

To promote the rule of law by providing an effective and efficient witness protection in Kenya.

### B. Context for Budget Intervention;

The Witness Protection Agency's mandate includes assuring the security of potential witness against the masterminds of the violence and other related cases, among them corruption.

The FY 2013/14 Budget would promote the rule of law by providing an effective and efficient witness protection mechanism that respects human rights and freedom through establishment of regional offices, employment of personnel and provide for witness expenses.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Witness protection	To improve administration of Justice.

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
062700 Witness Protection	193,808,999	Kshs. -	193,808,999	260,000,000	300,000,000
<b>TOTAL FOR VOTE 127 Witness Protection Agency</b>	<b>193,808,999</b>	<b>-</b>	<b>193,808,999</b>	<b>260,000,000</b>	<b>300,000,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>193,808,999</b>	<b>260,000,000</b>	<b>300,000,000</b>
Compensation to Employees	100,000,000	102,256,000	102,256,000
Use of Goods and Services	93,808,999	146,444,000	169,744,000
Other Recurrent	-	11,300,000	28,000,000
<b>Total Expenditure</b>	<b>193,808,999</b>	<b>260,000,000</b>	<b>300,000,000</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 062700 Witness Protection

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>193,808,999</b>	<b>260,000,000</b>	<b>300,000,000</b>
Compensation to Employees	100,000,000	102,256,000	102,256,000
Use of Goods and Services	93,808,999	146,444,000	169,744,000
Other Recurrent	-	11,300,000	28,000,000
<b>Total Expenditure</b>	<b>193,808,999</b>	<b>260,000,000</b>	<b>300,000,000</b>

## G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Witness Protection	To establish and maintain an effective and efficient witness protection service	- No. of witnesses in the program	- Admitted, maintained and removed witnesses from the program

## 201: KENYA NATIONAL COMMISSION ON HUMAN RIGHTS

### A. Mandate

To enhance protection and promotion of human rights through public education, publicity and advocacy while building equality in society.

### B. Context for Budget Intervention;

The Commission's mandate is to ensure that justice is realised for gross and systemic human rights violations in Kenya, ensure improved access to economic, social and cultural rights for the poor and marginalized people under devolution, provide increased publicity to improve understanding of and commitment to building a human rights state and society.

The MTEF Budget for 2013/14 – 2015/16 would endeavour to enhance protection and promotion of human rights in Kenya through public education and advocacy for increased compliance and adherence to human rights principles and standards as enshrined in the Constitution.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Human Rights Programme	To promote human rights for equality and respect of human welfare.

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### *i. Current*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
061000 Human Rights Programme	238,527,589	Kshs. -	238,527,589	354,000,000	365,000,000
<b>TOTAL FOR VOTE 201 Kenya National Commission on Human Rights</b>	<b>238,527,589</b>	<b>-</b>	<b>238,527,589</b>	<b>354,000,000</b>	<b>365,000,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>238,527,589</b>	<b>354,000,000</b>	<b>365,000,000</b>
Compensation to Employees	155,249,994	170,774,995	187,852,492
Use of Goods and Services	78,056,827	152,892,204	163,289,024
Current Transfers to Govt. Agencies	425,000	550,000	605,000
Other Recurrent	4,795,768	29,782,801	13,253,484
<b>Total Expenditure</b>	<b>238,527,589</b>	<b>354,000,000</b>	<b>365,000,000</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 061000 Human Rights Programme

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>238,527,589</b>	<b>354,000,000</b>	<b>365,000,000</b>
Compensation to Employees	155,249,994	170,774,995	187,852,492
Use of Goods and Services	78,056,827	152,892,204	163,289,024
Current Transfers to Govt. Agencies	425,000	550,000	605,000
Other Recurrent	4,795,768	29,782,801	13,253,484
<b>Total Expenditure</b>	<b>238,527,589</b>	<b>354,000,000</b>	<b>365,000,000</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Human Rights Programme	Increased enjoyment of human rights by all in Kenya	<ul style="list-style-type: none"> <li>- Increased awareness on transparency and accountability principles and standards in public spheres.</li> <li>- No. of complaints receiving legal advice, referred and admitted for investigations</li> <li>- Enhanced resolution of region specific human rights violations</li> </ul>	<ul style="list-style-type: none"> <li>- No. of duty bearers trained on human rights</li> <li>- Increased resolution of public complaints on violation of human rights</li> <li>- No. of region specific violations redressed</li> </ul>

## 203: INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION

### A. Mandate

To conduct free and fair elections and to institutionalize sustainable electoral process in Kenya.

### B. Context for Budget Intervention;

The strategic objective is to deliver free, fair, credible and professionally managed elections at all times. The budget for the Financial Year 2013/14 will finance the operations of the Commission to ensure free and fair elections as may be necessitated.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Management of Electoral Process in Kenya	To deliver free, fair and credible elections

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### ii. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
061400 Management of Electoral Process in Kenya	3,132,606,759	Kshs. 10,000,000	3,122,606,759	4,231,275,000	4,306,437,632
<b>TOTAL FOR VOTE 203 Independent Electoral and Boundaries Commission</b>	<b>3,132,606,759</b>	<b>10,000,000</b>	<b>3,122,606,759</b>	<b>4,231,275,000</b>	<b>4,306,437,632</b>

#### iii. Capital

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
061400 Management of Electoral Process in Kenya	Kshs. 477,690,120	Kshs. 414,490,120	Kshs. 63,200,000	Kshs. 170,000,000	Kshs. 170,000,000
<b>TOTAL FOR VOTE 203 Independent Electoral and Boundaries Commission</b>	<b>Kshs. 477,690,120</b>	<b>414,490,120</b>	<b>63,200,000</b>	<b>170,000,000</b>	<b>170,000,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>3,132,606,759</b>	<b>4,231,275,000</b>	<b>4,306,437,632</b>
Compensation to Employees	2,112,000,000	2,201,304,909	2,406,467,082
Use of Goods and Services	1,016,934,759	1,859,005,940	1,844,411,030
Other Recurrent	3,672,000	170,964,151	55,559,520
<b>Capital Expenditure</b>	<b>477,690,120</b>	<b>170,000,000</b>	<b>170,000,000</b>
Acquisition of Non-Financial Assets	233,200,000	170,000,000	170,000,000
Other Development	244,490,120	-	-
<b>Total Expenditure</b>	<b>3,610,296,879</b>	<b>4,401,275,000</b>	<b>4,476,437,632</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 061400 Management of Electoral Process in Kenya

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>3,132,606,759</b>	<b>4,231,275,000</b>	<b>4,306,437,632</b>
Compensation to Employees	2,112,000,000	2,201,304,909	2,406,467,082
Use of Goods and Services	1,016,934,759	1,859,005,940	1,844,411,030
Other Recurrent	3,672,000	170,964,151	55,559,520
<b>Capital Expenditure</b>	<b>477,690,120</b>	<b>170,000,000</b>	<b>170,000,000</b>
Acquisition of Non-Financial Assets	233,200,000	170,000,000	170,000,000
Other Development	244,490,120	-	-
<b>Total Expenditure</b>	<b>3,610,296,879</b>	<b>4,401,275,000</b>	<b>4,476,437,632</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Management of Electoral Process in Kenya	Free, Fair and Credible Elections	- Voters sensitized on electoral process	- No. of voters sensitized on electoral process



			- Eligible voters registered	- No. of eligible voters registered
			- No. of electoral petitions defended to conclusion	- Electoral petitions defended to conclusion

## 204: PARLIAMENTARY SERVICE COMMISSION

### A. MANDATE

To facilitate the Members of Parliament to efficiently and effectively fulfil their constitutional mandate in a representative system of government by upholding and ensuring the autonomy of Parliament in its corporate relationship with other arms of government.

### B. CONTEXT FOR BUDGET INTERVENTION

The Parliamentary Service Commission's objective is "to facilitate the members of Parliament to efficiently and effectively fulfil their Constitutional functions in a representative system of government by holding and ensuring that the autonomous status of Parliament in its corporate relationship with other arms of the Government" is maintained. The FY 2013/14 budget will focus on refurbishment of the old Chamber to make it modern and user friendly for the Senate; Construction of a modern office block and Fully transfer of Protection House to Parliament.

### D. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Legislation and Oversight	To strengthen capacity of members of Parliament to make laws, oversee the national budget and enhance service delivery through effective parliamentary research services and improved human resource capacity.

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### ii. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
071700 Legislation and Oversight	16,569,000,000	Kshs. 4,000,000	16,565,000,000	17,788,760,838	16,797,693,985
<b>TOTAL FOR VOTE 204 Parliamentary Service Commission</b>	<b>16,569,000,000</b>	<b>4,000,000</b>	<b>16,565,000,000</b>	<b>17,788,760,838</b>	<b>16,797,693,985</b>

#### iv. Capital

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
071700 Legislation and Oversight	Kshs. 2,435,000,000	Kshs. -	Kshs. 2,435,000,000	Kshs. 3,215,000,000	Kshs. 3,120,000,000
<b>TOTAL FOR VOTE 204 Parliamentary Service Commission</b> KShs.	<b>2,435,000,000</b>	<b>-</b>	<b>2,435,000,000</b>	<b>3,215,000,000</b>	<b>3,120,000,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>16,569,000,000</b>	<b>17,788,760,838</b>	<b>16,797,693,985</b>
Compensation to Employees	8,912,043,239	9,499,189,670	9,827,978,422
Use of Goods and Services	5,782,096,761	6,094,711,168	6,309,855,563
Current Transfers to Govt. Agencies	1,824,860,000	2,144,860,000	609,860,000
Other Recurrent	50,000,000	50,000,000	50,000,000
<b>Capital Expenditure</b>	<b>2,435,000,000</b>	<b>3,215,000,000</b>	<b>3,120,000,000</b>
Acquisition of Non-Financial Assets	2,435,000,000	3,215,000,000	3,120,000,000
<b>Total Expenditure</b>	<b>19,004,000,000</b>	<b>21,003,760,838</b>	<b>19,917,693,985</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 071700 Legislation and Oversight

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>16,569,000,000</b>	<b>17,788,760,838</b>	<b>16,797,693,985</b>
Compensation to Employees	8,912,043,239	9,499,189,670	9,827,978,422
Use of Goods and Services	5,782,096,761	6,094,711,168	6,309,855,563
Current Transfers to Govt. Agencies	1,824,860,000	2,144,860,000	609,860,000
Other Recurrent	50,000,000	50,000,000	50,000,000
<b>Capital Expenditure</b>	<b>2,435,000,000</b>	<b>3,215,000,000</b>	<b>3,120,000,000</b>
Acquisition of Non-Financial Assets	2,435,000,000	3,215,000,000	3,120,000,000
<b>Total Expenditure</b>	<b>19,004,000,000</b>	<b>21,003,760,838</b>	<b>19,917,693,985</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Legislation and Oversight	Laws enacted, enhanced oversight and representation of people	Enacted laws	No of laws enacted within the financial year
			Public Accounts Committee & Public Investment	Percentage of PAC and PIC reports produced within the FY

			Committee Reports	
			Departmental House Committees Reports & Recommendations	No. of Working policy documents on all Government sectors adopted
			National Budgetary Estimates	Appropriation Act Finance Act

## 205: JUDICIAL SERVICE COMMISSION

### A. Mandate

To support the delivery of Justice fairly, impartially and expeditiously promote equal access to justice and advance local Jurisprudence by upholding the rule of law.

### B. Context for Budget Intervention

The Judicial Service Commission (JSC) will be supporting the dispensation of Justice programme, and focus on implementing of the Constitutional mandate. Towards this end, JSC will be focused on implementing the Judiciary Transformation Framework through which the programme's objective will be achieved.

Major areas of focus will include Building critical human resource capacity through hiring and training and improved access to justice.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Dispensation of Justice	Deliver justice fairly and impartially

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
061300 Dispensation of Justice	473,804,034	Kshs. -	473,804,034	83,172,630	86,234,012
<b>TOTAL FOR VOTE 205 Judicial Service Commission</b>	<b>473,804,034</b>	<b>-</b>	<b>473,804,034</b>	<b>83,172,630</b>	<b>86,234,012</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>473,804,034</b>	<b>83,172,630</b>	<b>86,234,012</b>
Compensation to Employees	123,027,257	83,172,630	86,234,012
Use of Goods and Services	332,477,672	-	-
Other Recurrent	18,299,105	-	-
<b>Total Expenditure</b>	<b>473,804,034</b>	<b>83,172,630</b>	<b>86,234,012</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>473,804,034</b>	<b>83,172,630</b>	<b>86,234,012</b>
Compensation to Employees	123,027,257	83,172,630	86,234,012
Use of Goods and Services	332,477,672	-	-
Other Recurrent	18,299,105	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-
<b>Total Expenditure</b>	<b>473,804,034</b>	<b>83,172,630</b>	<b>86,234,012</b>

## G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Dispensation of Justice	Improved legal environment under which good governance, administration of justice and the rule of law flourish for the protection of human right, democracy and property.	Policies formulated on various management and operational procedures	No. of policies formulated

## 206: COMMISSION ON REVENUE ALLOCATION

### A. Mandate

To provide for equitable sharing of national revenue for balanced economic, social and political development within the country.

### B. Strategic Overview and Context for Budget Intervention;

The Commission on Revenue Allocation (CRA) is an independent commission set up under Article 215 of the Constitution of Kenya. Its core mandate is to recommend the basis for equitable sharing of revenues raised nationally between the National and the County Governments; and sharing of revenue among the County Governments.

In the 2013/14 Budget, the Commission seeks to operationalise its activities in terms of county coordination services, legal affairs, general administration and support services in order to fulfil its mandate.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Policy on Revenue Allocation	To ensure equitable sharing of revenue and timely submission of the revenue sharing criteria.
Legal affairs, General administration and support services	To ensure timely legislation and offer administrative support in dealing with sharing of revenue and financial matters.
County coordination services	To promote fiscal responsibility by county governments on the devolved funds allocated to them.

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current

PROGRAMM ES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
070700 Policy on Revenue Allocation	129,453,820	Kshs. 1,200,000	128,253,820	139,536,020	145,048,020
070900 Legal Affairs, General Administration, and Support Services	34,860,282	-	34,860,282	76,493,600	79,274,354
071700 County Coordination Services	130,322,952	-	130,322,952	207,170,380	210,877,626
<b>TOTAL FOR VOTE 206 The Commission on Revenue Allocation</b>	<b>294,637,054</b>	<b>1,200,000</b>	<b>293,437,054</b>	<b>423,200,000</b>	<b>435,200,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>294,637,054</b>	<b>423,200,000</b>	<b>435,200,000</b>
Compensation to Employees	143,135,828	147,978,000	152,228,000
Use of Goods and Services	131,127,795	236,047,596	242,867,736
Other Recurrent	20,373,431	39,174,404	40,104,264
<b>Total Expenditure</b>	<b>294,637,054</b>	<b>423,200,000</b>	<b>435,200,000</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 070700 Policy on Revenue Allocation

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>129,453,820</b>	<b>139,536,020</b>	<b>145,048,020</b>
Compensation to Employees	121,888,820	125,736,020	129,748,020
Use of Goods and Services	5,695,000	13,000,000	14,500,000
Other Recurrent	1,870,000	800,000	800,000
<b>Total Expenditure</b>	<b>129,453,820</b>	<b>139,536,020</b>	<b>145,048,020</b>

#### 070900 Legal Affairs, General Administration, and Support Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>34,860,282</b>	<b>76,493,600</b>	<b>79,274,354</b>
Use of Goods and Services	32,820,282	67,993,600	70,774,354
Other Recurrent	2,040,000	8,500,000	8,500,000
<b>Total Expenditure</b>	<b>34,860,282</b>	<b>76,493,600</b>	<b>79,274,354</b>



071700 County Coordination Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>130,322,952</b>	<b>207,170,380</b>	<b>210,877,626</b>
Compensation to Employees	21,247,008	22,241,980	22,479,980
Use of Goods and Services	92,612,513	155,053,996	157,593,382
Other Recurrent	16,463,431	29,874,404	30,804,264
<b>Total Expenditure</b>	<b>130,322,952</b>	<b>207,170,380</b>	<b>210,877,626</b>

**G. Summary of the Programme Outputs and Performance Indicators**

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	County Coordination Services	Equitable revenue allocation	- Equitable sharing of revenue between national & county governments and among county governments	- Timely submission of recommendations to the Division of Revenue & County Allocation of Revenue Bills
2.	Policy on Revenue Allocation	Sharing of national resources for an equitable society	- Improved standard of living of Kenyans	- Number of Kenyans accessible to water, education, roads, electricity & other utilities
3.	Legal affairs, General administration and support services	Increased efficiency and effectiveness in service delivery	- Administrative services provided to all departments	- Customer satisfaction surveys

## 207: PUBLIC SERVICE COMMISSION

### A. Mandate

To maintain good governance in the discharge of public human resource functions for Kenya's sustainable development.

### B. Context for Budget Intervention;

Through the financial year 2013/14 budget, the Commission intends to print forms and take them to county levels to promote transparency, accountability, openness, fairness and equity to all Kenyans to access employment and compliance to ethical issues. The Commission also intends to implement the content of the redefined and expanded functions as stipulated under Article 155,158,171,230 and 234 of the Constitution besides ensuring that efficiency and effectiveness is promoted and that the national values and principles of Governance under Article 10 and Public Service values and principles under Article 232 are complied with within a conducive operating environment.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Administration of Human Resources in Public Service	To avail competent, skilled, responsible and accountable human resources in the public service for effective and efficient service delivery to support all pillars of the Vision 2030.

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
071500 Administration of Human Resources in Public Service	717,750,033	Kshs. 8,000,000	709,750,033	1,104,853,718	1,027,905,696
<b>TOTAL FOR VOTE 207 Public Service Commission</b>	<b>717,750,033</b>	<b>8,000,000</b>	<b>709,750,033</b>	<b>1,104,853,718</b>	<b>1,027,905,696</b>

*ii. Capital*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
071500 Administration of Human Resources in Public Service	Kshs. 290,000,000	Kshs. -	Kshs. 290,000,000	Kshs. 300,000,000	Kshs. 150,000,000
<b>TOTAL FOR VOTE 207 Public Service Commission</b> KShs.	<b>290,000,000</b>	<b>-</b>	<b>290,000,000</b>	<b>300,000,000</b>	<b>150,000,000</b>

**E. Summary of Expenditure by Economic Classification (KSh.)**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>717,750,033</b>	<b>1,104,853,718</b>	<b>1,027,905,696</b>
Compensation to Employees	418,246,273	239,968,718	238,814,696
Use of Goods and Services	287,935,260	821,470,000	749,505,000
Current Transfers to Govt. Agencies	850,000	1,100,000	1,200,000
Other Recurrent	10,718,500	42,315,000	38,386,000
<b>Capital Expenditure</b>	<b>290,000,000</b>	<b>300,000,000</b>	<b>150,000,000</b>
Acquisition of Non-Financial Assets	200,000,000	200,000,000	100,000,000
Other Development	90,000,000	100,000,000	50,000,000
<b>Total Expenditure</b>	<b>1,007,750,033</b>	<b>1,404,853,718</b>	<b>1,177,905,696</b>

**F. Summary of Expenditure by Programme and Economic Classification (KSh.)**

**071500 Administration of Human Resources in Public Service**

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>717,750,033</b>	<b>1,104,853,718</b>	<b>1,027,905,696</b>
Compensation to Employees	418,246,273	239,968,718	238,814,696
Use of Goods and Services	287,935,260	821,470,000	749,505,000
Current Transfers to Govt. Agencies	850,000	1,100,000	1,200,000
Other Recurrent	10,718,500	42,315,000	38,386,000
<b>Capital Expenditure</b>	<b>290,000,000</b>	<b>300,000,000</b>	<b>150,000,000</b>
Acquisition of Non-Financial Assets	200,000,000	200,000,000	100,000,000
Other Development	90,000,000	100,000,000	50,000,000
<b>Total Expenditure</b>	<b>1,007,750,033</b>	<b>1,404,853,718</b>	<b>1,177,905,696</b>

## G. Summary of the Programme Outputs and Performance Indicators

	<b>PROGRAMME NAME</b>	<b>PROGRAMME OUTCOME</b>	<b>EXPECTED OUTPUTS</b>	<b>MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS</b>
1.	Administration of human resources in the public service	Quality service delivery in the Public Service that is effective and efficient	- Implemented provisions of the Public Service Commission Act, 2012	- No. of provisions under Public Service Commission Act, 2012 identified and implemented

## 208: SALARIES AND REMUNERATION COMMISSION

### A. Mandate

To develop a harmonized, competitive and sustainable remuneration system that attracts and retains the best staff in the Public Service for promotion of productivity and ensure effective service delivery to the people of Kenya.

### B. Context for Budget Intervention;

The Salaries and Remuneration Commission was established under the Constitution of Kenya, 2012 with a mandate to set and regularly review the remuneration and benefits of all State Officers and advise the national and county governments on the remuneration and benefits of all other public officers. To be able to deliver on its mandate, being newly established, the Commission must employ staff and establish systems of operations.

The FY 2013/14 budgetary provisions will be for capacity building for Commissioners and Staff in specialized areas as this is a new mandate to deliver. Furthermore, in compliance with the principles spelt out in the Constitution for setting and determining remuneration, fiscal sustainability of the total public compensation bill, equity, transparency and fairness, the Commission must of essence undertake a job evaluation for the entire public service whose result will facilitate objective determination of remuneration. The funds will also facilitate development of a Public Service Remuneration and Benefits Policy and a Salaries and Remuneration Bill which will provide guidelines for the determination and setting of remuneration in the Public Service.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Salaries and remuneration management in the public service	To ensure a harmonized and sustainable pay system within the public service.

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current

PROGRAMME S	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
072300 Salaries and remuneration management in the public service	346,861,703	Kshs. 100,000	346,761,703	510,500,000	510,100,000
<b>TOTAL FOR VOTE 208 Salaries and Remuneration Commission</b>	<b>346,861,703</b>	<b>100,000</b>	<b>346,761,703</b>	<b>510,500,000</b>	<b>510,100,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>346,861,703</b>	<b>510,500,000</b>	<b>510,100,000</b>
Compensation to Employees	185,000,000	195,000,000	201,000,000
Use of Goods and Services	159,222,878	300,000,000	297,600,000
Current Transfers to Govt. Agencies	425,000	500,000	500,000
Other Recurrent	2,213,825	15,000,000	11,000,000
<b>Total Expenditure</b>	<b>346,861,703</b>	<b>510,500,000</b>	<b>510,100,000</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

072300 Salaries and remuneration management in the public service

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>346,861,703</b>	<b>510,500,000</b>	<b>510,100,000</b>
Compensation to Employees	185,000,000	195,000,000	201,000,000
Use of Goods and Services	159,222,878	300,000,000	297,600,000
Current Transfers to Govt. Agencies	425,000	500,000	500,000
Other Recurrent	2,213,825	15,000,000	11,000,000
<b>Total Expenditure</b>	<b>346,861,703</b>	<b>510,500,000</b>	<b>510,100,000</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Salaries and Remuneration Management	A motivated and industrious work force for economic prosperity	- Comprehensive job evaluation for jobs in the entire Public Service undertaken	- No. of cadres evaluated - Ranking of jobs Report

## 209: TEACHERS SERVICE COMMISSION

### A. Mandate

To establish and maintain professional teaching service for educational institutions.

### B. Context for Budget Intervention;

The Financial Year 2013/14 Budget will focus mainly on remuneration of existing teachers as well as employment of additional new teachers and also establish commission offices at the County levels.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Teachers Services	To deliver competitive quality education for sustainable development

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
050800 Teachers Services	148,612,870,015	Kshs. 120,000,000	148,492,870,015	152,107,674,510	157,004,993,313
<b>TOTAL FOR VOTE 209 Teachers Service Commission</b>	<b>148,612,870,015</b>	<b>120,000,000</b>	<b>148,492,870,015</b>	<b>152,107,674,510</b>	<b>157,004,993,313</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>148,612,870,015</b>	<b>152,107,674,510</b>	<b>157,004,993,313</b>
Compensation to Employees	148,095,000,000	151,119,081,547	155,966,970,701
Use of Goods and Services	504,576,015	861,626,963	904,708,312
Other Recurrent	13,294,000	126,966,000	133,314,300
<b>Total Expenditure</b>	<b>148,612,870,015</b>	<b>152,107,674,510</b>	<b>157,004,993,313</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 050800 Teachers Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>148,612,870,015</b>	<b>152,107,674,510</b>	<b>157,004,993,313</b>
Compensation to Employees	148,095,000,000	151,119,081,547	155,966,970,701
Use of Goods and Services	504,576,015	861,626,963	904,708,312
Other Recurrent	13,294,000	126,966,000	133,314,300
<b>Total Expenditure</b>	<b>148,612,870,015</b>	<b>152,107,674,510</b>	<b>157,004,993,313</b>

## G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Teachers Services	Improved quality of teaching in educational institutions	- Adequate number of qualified teachers in Education Institutions	- Improved teacher to pupil ratio



## 210: NATIONAL POLICE SERVICE COMMISSION

### A. Mandate

To facilitate implementation of reforms in the Kenya National Police Service in order to professionalise the service and uphold high standards of service delivery.

### B. Context for Budget Intervention;

The FY 2013/14 budget will to facilitate the review of terms and conditions of service for the National Police Service, set qualification and appointment standards for the police service, vetting of police officers, implementation of the new ranking structure of the Police Service, appointment of County Commanders, review housing conditions for Police Officers and assess equipment needs of the police.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Policy, Planning And Management Services	To promote good governance of the National Police Service

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### i. Current

PROGRAM MES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
060900 Policy, Planning and Management services	222,997,214	Kshs.	222,997,214	400,000,004	409,999,998
<b>TOTAL FOR VOTE 210 National Police Service Commission</b>	<b>222,997,214</b>	<b>-</b>	<b>222,997,214</b>	<b>400,000,004</b>	<b>409,999,998</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>222,997,214</b>	<b>400,000,004</b>	<b>409,999,998</b>
Compensation to Employees	99,572,908	108,132,148	118,177,828
Use of Goods and Services	102,573,077	192,596,879	256,731,638
Other Recurrent	20,851,229	99,270,977	35,090,532
<b>Total Expenditure</b>	<b>222,997,214</b>	<b>400,000,004</b>	<b>409,999,998</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 060900 Policy, Planning and Management services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>222,997,214</b>	<b>400,000,004</b>	<b>409,999,998</b>
Compensation to Employees	99,572,908	108,132,148	118,177,828
Use of Goods and Services	102,573,077	192,596,879	256,731,638
Other Recurrent	20,851,229	99,270,977	35,090,532
<b>Total Expenditure</b>	<b>222,997,214</b>	<b>400,000,004</b>	<b>409,999,998</b>

## E. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Policy planning and Management Services	Improved efficiency of service delivery to the Police Service	<ul style="list-style-type: none"> <li>- Enhanced awareness of Government policies in the field</li> <li>- Easily accessible Government services/ Government services closer to the people</li> <li>- Improved peace in the country</li> <li>- Improved disaster response coordination in the field</li> <li>- Reduction in drugs and substance abuse countrywide</li> <li>- Improved coordination and monitoring of Government business in the field</li> <li>- Restructured Provincial Administration to conform to the new constitution.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of public barazas held to disseminate Government policies</li> <li>- Number of new administrative units fully operationalised</li> <li>- Peace level in the country</li> <li>- Average response time to disasters</li> <li>- Per cent age usage of drug and substance abuse in the country</li> <li>- Per cent of public satisfaction with government service delivery</li> <li>- Level of PA conformity with the constitution</li> </ul>

## 211: AUDITOR-GENERAL

## A. Mandate

To build professional excellence in the provision of audit services through quality and timely audit reports in enhancing accountability and transparency in the use of public resources.

## B. Context for Budget Intervention;

The Auditor General's Office is responsible for carrying out audits within statutory deadlines for all Government Ministries and State Corporations and submitting audit reports to Parliament. The funds allocated to the Office will ensure implementation of the mandate in ensuring that public resources are optimally utilized and managed for the public good.

Funds allocated in the FY 2013/14 will be used to strengthen the audit services by improving its ICT services and expand the working space for its staff to enhance work performance. It will also facilitate engagement of additional staff to cater for the expanded mandate of the office.

## C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Audit Services	To provide to the public an assurance that national resources are being optimally utilized and managed for the public good by ensuring value for money.

## D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

### i. Current

PROGRAM MES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
071600 Audit Services	2,180,505,700	Kshs. 110,000,000	2,070,505,700	4,279,411,935	4,210,616,789
<b>TOTAL FOR VOTE 211 Auditor-General</b>	<b>2,180,505,700</b>	<b>110,000,000</b>	<b>2,070,505,700</b>	<b>4,279,411,935</b>	<b>4,210,616,789</b>

### ii. Capital

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
071600 Audit Services	Kshs. 500,000,000	Kshs.	Kshs. -	Kshs. 500,000,000	Kshs. 500,000,000
<b>TOTAL FOR VOTE 211 Auditor-General KShs.</b>	<b>500,000,000</b>		<b>-</b>	<b>500,000,000</b>	<b>500,000,000</b>

## E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>2,180,505,700</b>	<b>4,279,411,935</b>	<b>4,210,616,789</b>
Compensation to Employees	1,108,505,976	2,015,165,639	2,084,936,258
Use of Goods and Services	722,328,287	1,199,383,653	1,238,479,379
Current Transfers to Govt. Agencies	8,871,437	9,226,294	9,595,346
Other Recurrent	340,800,000	1,055,636,349	877,605,806
<b>Capital Expenditure</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
Acquisition of Non-Financial Assets	500,000,000	500,000,000	500,000,000
<b>Total Expenditure</b>	<b>2,680,505,700</b>	<b>4,779,411,935</b>	<b>4,710,616,789</b>

## F. Summary of Expenditure by Programme and Economic Classification (KSh.)

### 071600 Audit Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>2,180,505,700</b>	<b>4,279,411,935</b>	<b>4,210,616,789</b>
Compensation to Employees	1,108,505,976	2,015,165,639	2,084,936,258
Use of Goods and Services	722,328,287	1,199,383,653	1,238,479,379
Current Transfers to Govt. Agencies	8,871,437	9,226,294	9,595,346
Other Recurrent	340,800,000	1,055,636,349	877,605,806
<b>Capital Expenditure</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
Acquisition of Non-Financial Assets	500,000,000	500,000,000	500,000,000
<b>Total Expenditure</b>	<b>2,680,505,700</b>	<b>4,779,411,935</b>	<b>4,710,616,789</b>

## G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Audit Services	Compliance with Government procedures, guidelines and regulations	National and County Government Audit Reports	Timely Audit reports to be issued

## 212: CONTROLLER OF BUDGET

## A. Mandate

To provide oversight in the budget implementation of national and county governments through exchequer control, budget reporting, accountability in resource utilization, and value for money, management information system and keep the public informed.

## B. Context for Budget Intervention;

The mandate of the Office of the Controller of Budget which was established in Kenya Constitution 2010 includes overseeing the budget implementation of national and county governments, to create openness and transparency in the budget implementation process, and to advice the executive and legislature on budget implementation.

The FY 2013/14 budgetary allocation will operationalize county offices. The Office will also monitor and report on the implementation of the budgets of the national and county governments. In addition, the budget allocation will facilitate the process of processing the exchequer requisitions.

## C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Control and management of public finances	To ensure public funds are withdrawn in accordance with the provisions of the Constitution and utilized prudently creating value for citizens.

## D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

### i. Current

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
071900 Control and management of public finances	402,552,069	Kshs. -	402,552,069	618,000,000	637,000,000
<b>TOTAL FOR VOTE 212 Controller of Budget</b>	<b>402,552,069</b>	<b>-</b>	<b>402,552,069</b>	<b>618,000,000</b>	<b>637,000,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>402,552,069</b>	<b>618,000,000</b>	<b>637,000,000</b>
Compensation to Employees	243,813,080	172,545,180	177,820,824
Use of Goods and Services	142,635,989	349,166,454	368,999,401
Other Recurrent	16,103,000	96,288,366	90,179,775
<b>Total Expenditure</b>	<b>402,552,069</b>	<b>618,000,000</b>	<b>637,000,000</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 071900 Control and management of public finances

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>402,552,069</b>	<b>618,000,000</b>	<b>637,000,000</b>
Compensation to Employees	243,813,080	172,545,180	177,820,824
Use of Goods and Services	142,635,989	349,166,454	368,999,401
Other Recurrent	16,103,000	96,288,366	90,179,775
<b>Total Expenditure</b>	<b>402,552,069</b>	<b>618,000,000</b>	<b>637,000,000</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Control and Management of Public finances	Accountability and transparency in the financial management of public finances	- Timely approval of withdrawals from Public Funds	- No. of requisitions from national and county governments, Updated exchequer records approved

## 213: THE COMMISSION ON ADMINISTRATIVE JUSTICE

### A. Mandate

To promote administrative justice through resolution of public complaints, review of administrative procedures and compliance with leadership, integrity and ethics requirements in the Constitution.

### B. Context for Budget Intervention;

The Commission on Administrative Justice (Office of the Ombudsman) is an Independent Constitutional Commission established under section 59 of the Constitution of Kenya.

Its core mandate is to investigate any conduct in state affairs, maladministration, complaints of abuse of power, unfair treatment, manifest injustice or unlawful, oppressive, unfair or unresponsive official conduct within the Public Sector, and to generally ensure compliance with the tenets of integrity, good governance and responsiveness.

The budgetary allocation for FY 2013/14 will be directed towards promotion of administrative justice in the public sector for enhanced service delivery.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Ombudsman Services	To ensure that Citizens are given services fairly

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### *i. Current*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
072600 Ombudsman Services	274,340,827	Kshs. -	274,340,827	361,000,222	360,999,773
<b>TOTAL FOR VOTE 213 The Commission on Administrative Justice</b>	<b>274,340,827</b>	<b>-</b>	<b>274,340,827</b>	<b>361,000,222</b>	<b>360,999,773</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>274,340,827</b>	<b>361,000,222</b>	<b>360,999,773</b>
Compensation to Employees	137,262,301	141,219,922	145,252,905
Use of Goods and Services	109,366,826	203,480,300	206,649,868
Current Transfers to Govt. Agencies	127,500	150,000	150,000
Other Recurrent	27,584,200	16,150,000	8,947,000
<b>Total Expenditure</b>	<b>274,340,827</b>	<b>361,000,222</b>	<b>360,999,773</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 072600 Ombudsman Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>274,340,827</b>	<b>361,000,222</b>	<b>360,999,773</b>
Compensation to Employees	137,262,301	141,219,922	145,252,905
Use of Goods and Services	109,366,826	203,480,300	206,649,868
Current Transfers to Govt. Agencies	127,500	150,000	150,000
Other Recurrent	27,584,200	16,150,000	8,947,000
<b>Total Expenditure</b>	<b>274,340,827</b>	<b>361,000,222</b>	<b>360,999,773</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Ombudsman Services	Promotion of Administrative Justice and Responsive Public Service	- Complaint management system in the public service strengthened	- Report on public awareness activities carried out



## 214: NATIONAL GENDER AND EQUALITY COMMISSION

### A. Mandate

To promote, advise on and oversee the attainment of gender equality in national development.

### B. Context for Budget Intervention;

The MTEF Budget 2013/14 – 2015/16 will seek to fund the priority areas as per the mandate of the Commission stipulated in the National Gender and Equality Act, 2011. The advisory role of the Commission which consists of three sub pillars namely development of standards, guidelines, and plans for implementation of policies, mainstreaming issues of gender, persons with disabilities and marginalized groups in national development, equality and freedom from discrimination in national and county policies, laws and administrative regulations in all public and private institutions.

The Budget would also support engagement with National and county governments in legislation review, capacity building on equality and non-discrimination, Investigations on violations of equality and non-discrimination principles for NGECE target groups, Public interest litigation on issues of gender equality and non-discrimination. The budget will also facilitate trainings at the national and the county government level for all gender focal points representatives for the 47 counties including dissemination of the Gender policy and gender mainstreaming guidelines at the national and county levels. It will also aid monitoring and evaluation and audit at the National and County levels on Gender mainstreaming

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Promotion of Gender and equality	To ensure gender equality and fairness in opportunities for both men and women

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### *i. Current*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
062600 Promotion of Gender and Equality	194,025,586	Kshs. -	194,025,586	350,000,000	360,000,000
<b>TOTAL FOR VOTE 214 National Gender and Equality Commission</b>	<b>194,025,586</b>	<b>-</b>	<b>194,025,586</b>	<b>350,000,000</b>	<b>360,000,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>194,025,586</b>	<b>350,000,000</b>	<b>360,000,000</b>
Compensation to Employees	100,136,800	102,049,080	103,706,345
Use of Goods and Services	90,913,786	219,450,920	235,593,655
Other Recurrent	2,975,000	28,500,000	20,700,000
<b>Total Expenditure</b>	<b>194,025,586</b>	<b>350,000,000</b>	<b>360,000,000</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 062600 Promotion of Gender and Equality

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>194,025,586</b>	<b>350,000,000</b>	<b>360,000,000</b>
Compensation to Employees	100,136,800	102,049,080	103,706,345
Use of Goods and Services	90,913,786	219,450,920	235,593,655
Other Recurrent	2,975,000	28,500,000	20,700,000
<b>Total Expenditure</b>	<b>194,025,586</b>	<b>350,000,000</b>	<b>360,000,000</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Promotion of Gender and equality	Enhanced gender equality and freedom from discrimination	Public education held on gender mainstreaming.	No. of government officers and private sector actors whose capacities are built on gender mainstreaming
			Audit of youth employment in public and private institutions	No. of audits conducted
			Raise awareness on NGEC's mandate and the roles of duty bearers on gender equality and non- discrimination	No. of IEC materials developed and media campaigns undertaken

## 215: INDEPENDENT POLICING OVERSIGHT AUTHORITY

### A. Mandate

To conduct impartial and independent, investigations, inspections, audits and monitoring of the National Police Service to prevent impunity and enhance professionalism in the interest of the public.

### B. Context for Budget Intervention;

The Independent Policing Oversight Authority (IPOA) draws its mandate from the IPOA Act No. 35 of 2011. The main objectives of the act are to hold the Police accountable to the public in the performance of their functions, give effect to the provision of Article 244 of the constitution that the police shall strive for professionalism and discipline and shall promote and practice transparency and accountability and to ensure independent oversight of the handling of complaints by the service.

The MTEF Budget for 2013-2014 and 2015-2016 will seek to fund priority areas as per the mandate of the authority as stipulated in the IPOA Act that of receiving and investigating complaints affecting members of the public and of the service. Monitor, review and audit investigations, conduct inspections of police premises including detention facilities, enhance accessibility and public participation in IPOA activities and create an institutional risk framework for the Authority.

### C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Policing Oversight Services	To conduct impartial and independent, investigations, inspections, audits and monitoring of the National Police Service to prevent impunity and enhance professionalism in the interest of the public.

### D. Summary of Expenditure Estimates for 2013/14 and Projected Expenditure for 2014/15 – 2015/16

#### *i. Current*

PROGRAMMES	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2014/2015	2015/2016
060100 Policing Services	153,871,168	Kshs. -	153,871,168	201,000,000	201,000,000
<b>TOTAL FOR VOTE 215 Independent Police Oversight Authority</b>	<b>153,871,168</b>	<b>-</b>	<b>153,871,168</b>	<b>201,000,000</b>	<b>201,000,000</b>

### E. Summary of Expenditure by Economic Classification (KSh.)

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>153,871,168</b>	<b>201,000,000</b>	<b>201,000,000</b>
Compensation to Employees	60,000,000	72,500,000	73,000,000
Use of Goods and Services	78,131,168	104,320,000	106,453,000
Other Recurrent	15,740,000	24,180,000	21,547,000
<b>Total Expenditure</b>	<b>153,871,168</b>	<b>201,000,000</b>	<b>201,000,000</b>

### F. Summary of Expenditure by Programme and Economic Classification (KSh.)

#### 060100 Policing Services

Economic Classification	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/2016
<b>Current Expenditure</b>	<b>153,871,168</b>	<b>201,000,000</b>	<b>201,000,000</b>
Compensation to Employees	60,000,000	72,500,000	73,000,000
Use of Goods and Services	78,131,168	104,320,000	106,453,000
Other Recurrent	15,740,000	24,180,000	21,547,000
<b>Total Expenditure</b>	<b>153,871,168</b>	<b>201,000,000</b>	<b>201,000,000</b>

### G. Summary of the Programme Outputs and Performance Indicators

	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1.	Independent Policing Oversight Authority	To give effect to the provision of Article 244 of the Constitution	<ul style="list-style-type: none"> <li>- No. of complainants concluded</li> <li>- More gains attained by the public</li> </ul>	<ul style="list-style-type: none"> <li>- No. of the lodged complaints satisfactorily disposed</li> <li>- Police Corruption index dropped 50%</li> <li>- No of police officer taken to court for accountability of their conduct</li> </ul>