



REPUBLIC OF KENYA

2015/2016

PROGRAMME BASED BUDGET

**OF THE
NATIONAL GOVERNMENT OF KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2016

JUNE 2015

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GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2015/2016 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2015/2016 - KSHS		
1011 The Presidency	5,950,557,884	1,846,129,798	7,796,687,682
1021 State Department for Interior	88,028,155,075	14,296,122,356	102,324,277,431
1022 State Department for Coordination of National Government	16,967,134,466	1,011,000,000	17,978,134,466
1031 State Department for Planning	19,791,617,000	61,713,146,934	81,504,763,934
1032 State Department for Devolution	2,300,785,390	9,388,650,310	11,689,435,700
1041 Ministry of Defence	92,329,042,100	42,000,000	92,371,042,100
1051 Ministry of Foreign Affairs and International Trade	13,135,860,904	1,401,850,000	14,537,710,904
1061 State Department for Education	59,032,526,360	22,408,280,160	81,440,806,520
1062 State Department for Science and Technology	59,352,429,183	14,047,318,227	73,399,747,410
1071 The National Treasury	43,216,461,912	49,769,897,696	92,986,359,608
1081 Ministry of Health	28,519,512,989	30,664,366,834	59,183,879,823
1091 State Department of Infrastructure	29,953,406,056	104,012,542,686	133,965,948,742
1092 State Department of Transport	5,798,949,317	158,455,285,915	164,254,235,232
1101 State Department for Environment And Natural Resources	12,783,268,374	8,285,721,671	21,068,990,045
1102 State Department for Water and Regional Authorities	4,259,961,781	35,448,105,500	39,708,067,281
1111 Ministry of Land Housing and Urban Development	3,939,546,142	28,118,632,530	32,058,178,672
1121 Ministry of Information, Communications and Technology	3,045,532,300	8,943,097,566	11,988,629,866
1131 Ministry of Sports Culture and Arts	2,947,339,278	3,641,370,680	6,588,709,958

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2015/2016 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2015/2016 - KSHS		
1141 Ministry of Labour Social Security and Services	9,314,546,470	15,579,713,290	24,894,259,760
1151 Ministry of Energy and Petroleum	2,049,068,130	92,412,436,447	94,461,504,577
1161 State Department for Agriculture.	8,314,136,906	26,152,665,191	34,466,802,097
1162 State Department for Livestock.	1,947,855,128	5,170,792,079	7,118,647,207
1163 State Department for Fisheries.	1,368,536,694	3,139,232,762	4,507,769,456
1171 Ministry of Industrialization and Enterprise Development	2,568,513,330	6,265,050,302	8,833,563,632
1181 State Department for Commerce and Tourism	2,891,637,766	7,789,898,400	10,681,536,166
1182 State Department for East African Affairs	1,665,597,404	115,000,000	1,780,597,404
1191 Ministry of Mining	728,072,090	1,496,321,429	2,224,393,519
1251 Office of The Attorney General and Department of Justice	4,094,976,884	549,928,571	4,644,905,455
1261 The Judiciary	12,623,930,000	4,063,770,000	16,687,700,000
1271 Ethics and Anti-Corruption Commission	2,311,920,000	300,000,000	2,611,920,000
1281 National Intelligence Service	20,142,000,000	-	20,142,000,000
1291 Office of the Director of Public Prosecutions	1,964,064,002	254,000,000	2,218,064,002
1301 Commission for the Implementation of the Constitution	312,040,000	-	312,040,000
1311 Office of the Registrar of Political Parties	505,781,810	-	505,781,810
1321 Witness Protection Agency	364,705,000	-	364,705,000
2011 Kenya National Commission on Human Rights	459,100,000	-	459,100,000
2021 National Land Commission	1,101,365,410	439,200,000	1,540,565,410

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2015/2016 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2015/2016 - KSHS		
2031 Independent Electoral and Boundaries Commission	4,197,919,790	98,000,000	4,295,919,790
2041 Parliamentary Service Commission	8,920,416,731	3,200,000,000	12,120,416,731
2042 National Assembly	15,156,583,269	-	15,156,583,269
2051 Judicial Service Commission	473,200,002	-	473,200,002
2061 The Commission on Revenue Allocation	345,575,371	-	345,575,371
2071 Public Service Commission	1,126,400,000	166,831,450	1,293,231,450
2081 Salaries and Remuneration Commission	722,832,086	-	722,832,086
2091 Teachers Service Commission	181,211,612,264	200,000,000	181,411,612,264
2101 National Police Service Commission	437,500,000	-	437,500,000
2111 Auditor General	3,736,490,000	402,183,176	4,138,673,176
2121 Controller of Budget	580,830,272	-	580,830,272
2131 The Commission on Administrative Justice	480,710,920	-	480,710,920
2141 National Gender and Equality Commission	314,151,440	-	314,151,440
2151 Independent Police Oversight Authority	419,483,700	-	419,483,700
TOTAL VOTED EXPENDITURE ... KShs.	784,203,639,380	721,288,541,960	1,505,492,181,340

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2015/2016 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
1011 The Presidency	Total	5,950,557,884	1,846,129,798	7,796,687,682
	0702000 P2 Cabinet Affairs	1,252,676,316	1,215,000,000	2,467,676,316
	0703000 P3 Government Advisory Services	458,251,168	-	458,251,168
	0704000 P4 State House Affairs	2,482,861,189	458,600,000	2,941,461,189
	0734000 P.6 Deputy President Services	1,756,769,211	172,529,798	1,929,299,009
1021 State Department for Interior	Total	88,028,155,075	14,296,122,356	102,324,277,431
	0601000 P.1 Policing Services	69,799,646,742	11,909,036,072	81,708,682,814
	0602000 P.2 Planning, Policy Coordination and Support Service	13,103,472,155	578,938,484	13,682,410,639
	0603000 P3 Government Printing Services	737,931,837	148,860,000	886,791,837
	0605000 P.4 Population Management Services	4,387,104,341	1,659,287,800	6,046,392,141
1022 State Department for Coordination of National Government	Total	16,967,134,466	1,011,000,000	17,978,134,466
	0604000 P1 Correctional services	16,754,212,327	984,000,000	17,738,212,327
	0623000 P.2 General Administration, Planning and Support Services	146,106,439	23,000,000	169,106,439
	0624000 P.3 Betting Control, Licensing and Regulation Services	66,815,700	4,000,000	70,815,700
1031 State Department for Planning	Total	19,791,617,000	61,713,146,934	81,504,763,934
	0706000 P1 : Economic Policy and National Planning	1,109,527,563	39,554,295,608	40,663,823,171
	0707000 P2 : National Statistical Information Services	1,833,333,297	1,479,800,000	3,313,133,297
	0708000 P3: Monitoring and Evaluation Services	42,342,786	162,457,818	204,800,604
	0709000 P4: General Administration Planning and Support Services	710,888,541	134,575,000	845,463,541

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2015/2016 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
	0710000 P 5: Public Service Transformation	7,702,865,285	550,061,148	8,252,926,433
	0711000 P6: Gender & Youth Empowerment	8,392,659,528	19,831,957,360	28,224,616,888
1032 State Department for Devolution	Total	2,300,785,390	9,388,650,310	11,689,435,700
	0712000 P7: Devolution Services	898,465,641	-	898,465,641
	0713000 P 8: Special Initiatives	572,032,169	3,064,586,000	3,636,618,169
	0732000 P.3 General Administration, Planning and Support Services	256,309,890	-	256,309,890
	0733000 P.9 Accelerated ASAL Development	573,977,690	6,324,064,310	6,898,042,000
1041 Ministry of Defence	Total	92,329,042,100	42,000,000	92,371,042,100
	0801000 P.1: Defence	90,254,000,000	42,000,000	90,296,000,000
	0802000 P.2 Civil Aid	450,000,000	-	450,000,000
	0803000 P.3 General Administration, Planning and Support Services	1,625,042,100	-	1,625,042,100
1051 Ministry of Foreign Affairs and International Trade	Total	13,135,860,904	1,401,850,000	14,537,710,904
	0714000 P.1 General Administration Planning and Support Services	3,465,536,663	656,700,000	4,122,236,663
	0715000 P.2 Foreign Relation and Diplomacy	8,982,040,696	745,150,000	9,727,190,696
	0716000 P3 International Trade and Investments Promotion	688,283,545	-	688,283,545
1061 State Department for Education	Total	59,032,526,360	22,408,280,160	81,440,806,520
	0501000 P.1 Primary Education	16,945,234,609	18,857,794,975	35,803,029,584
	0502000 P.2 Secondary Education	33,209,860,422	1,323,710,500	34,533,570,922
	0503000 P.3 Quality Assurance and Standards	4,829,799,515	902,600,000	5,732,399,515

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2015/2016 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
	0508000 P. 8 General Administration, Planning and Support Services	4,047,631,814	1,324,174,685	5,371,806,499
1062 State Department for Science and Technology	Total	59,352,429,183	14,047,318,227	73,399,747,410
	0504000 P.4 University Education	54,473,505,572	7,985,334,000	62,458,839,572
	0505000 P.5 Technical Vocational Education and Training	2,517,141,964	5,646,584,227	8,163,726,191
	0506000 P. 6 Research, Science, Technology and Innovation	982,272,077	415,400,000	1,397,672,077
	0508000 P. 8 General Administration, Planning and Support Services	1,379,509,570	-	1,379,509,570
1071 The National Treasury	Total	43,216,461,912	49,769,897,696	92,986,359,608
	0717000 P1 : General Administration Planning and Support Services	37,620,762,665	4,664,530,000	42,285,292,665
	0718000 P2: Public Financial Management	4,101,575,158	43,191,736,373	47,293,311,531
	0719000 P3: Economic and Financial Policy Formulation and Management	1,174,124,089	1,859,131,323	3,033,255,412
	0720000 P4: Market Competition	320,000,000	54,500,000	374,500,000
1081 Ministry of Health	Total	28,519,512,989	30,664,366,834	59,183,879,823
	0401000 P.1 Preventive & Promotive Health Services	1,272,860,978	5,860,690,110	7,133,551,088
	0402000 P.2 Curative Health Services	16,318,523,562	7,151,481,896	23,470,005,458
	0403000 P.3 Health Research and Development	5,218,430,841	266,950,000	5,485,380,841
	0404000 P.4 General Administration, Planning & Support Services	5,675,139,781	9,451,748,560	15,126,888,341
	0405000 P.5 Maternal and Child Health	34,557,827	7,933,496,268	7,968,054,095
1091 State Department of Infrastructure	Total	29,953,406,056	104,012,542,686	133,965,948,742
	0202000 P.2 Road Transport	29,953,406,056	104,012,542,686	133,965,948,742

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2015/2016 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
1092 State Department of Transport	Total	5,798,949,317	158,455,285,915	164,254,235,232
	0201000 P.1 General Administration, Planning and Support Services	346,171,228	378,559,256	724,730,484
	0203000 P3 Rail Transport	-	146,998,395,459	146,998,395,459
	0204000 P4 Marine Transport	562,104,110	8,188,000,000	8,750,104,110
	0205000 P5 Air Transport	4,375,390,903	2,590,331,200	6,965,722,103
	0206000 P6 Government Clearing Services	64,143,844	-	64,143,844
	0216000 P7 Road Safety	451,139,232	300,000,000	751,139,232
1101 State Department for Environment And Natural Resources	Total	12,783,268,374	8,285,721,671	21,068,990,045
	1010000 P.1 General Administration, Planning and Support Services	586,042,542	25,331,999	611,374,541
	1011000 P.2 Environment and Natural Resources Management and Protection	11,118,362,366	7,239,149,672	18,357,512,038
	1012000 P.3 Meteorological Services	1,078,863,466	1,021,240,000	2,100,103,466
1102 State Department for Water and Regional Authorities	Total	4,259,961,781	35,448,105,500	39,708,067,281
	1001000 P.1 General Administration, Planning and Support Services	666,583,358	151,050,000	817,633,358
	1004000 P.4 Water Resources Management	2,986,507,222	31,880,492,000	34,866,999,222
	1005000 P.5 Integrated Regional Development	606,871,201	3,416,563,500	4,023,434,701
1111 Ministry of Land Housing and Urban Development	Total	3,939,546,142	28,118,632,530	32,058,178,672
	0101000 P. 1 Land Policy and Planning	2,255,306,681	4,620,844,838	6,876,151,519
	0102000 P.2 Housing Development and Human Settlement	459,149,585	7,184,839,248	7,643,988,833
	0103000 P 3 Government Buildings	328,673,072	1,360,870,432	1,689,543,504

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2015/2016 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
	0104000 P 4 Coastline Infrastructure and Pedestrian Access	58,854,677	395,500,000	454,354,677
	0105000 P 5 Urban and Metropolitan Development	315,270,924	14,013,578,012	14,328,848,936
	0106000 P 6 General Administration Planning and Support Services	522,291,203	543,000,000	1,065,291,203
1121 Ministry of Information, Communications and Tech	Total	3,045,532,300	8,943,097,566	11,988,629,866
	0207000 P1: General Administration Planning and Support Services	986,700,252	618,688,000	1,605,388,252
	0208000 P2: Information And Communication Services	1,752,809,368	1,723,778,520	3,476,587,888
	0209000 P3: Mass Media Skills Development	215,450,000	135,000,000	350,450,000
	0210000 P4: ICT Infrastructure Development	90,572,680	6,465,631,046	6,556,203,726
1131 Ministry of Sports Culture and Arts	Total	2,947,339,278	3,641,370,680	6,588,709,958
	0901000 P.1 Sports	740,597,811	2,619,000,000	3,359,597,811
	0902000 P.2 Culture	915,266,073	225,970,680	1,141,236,753
	0903000 P.3 The Arts	405,411,477	196,400,000	601,811,477
	0904000 P.4 Library Services	579,539,000	580,000,000	1,159,539,000
	0905000 P.5 General Administration, Planning and Support Services	306,524,917	20,000,000	326,524,917
1141 Ministry of Labour Social Security and Services	Total	9,314,546,470	15,579,713,290	24,894,259,760
	0906000 P 1: Promotion of the Best Labour Practice	449,070,264	293,848,304	742,918,568
	0907000 P 2: Manpower Development, Employment and Productivity Management	565,443,783	355,752,100	921,195,883
	0908000 P 3: Social Development and Children Services	2,654,858,489	892,396,000	3,547,254,489
	0909000 P 4: National Social Safety Net	5,065,715,777	14,036,316,886	19,102,032,663

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2015/2016 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
	0910000 P 5: General Administration Planning and Support Services	579,458,157	1,400,000	580,858,157
1151 Ministry of Energy and Petroleum	Total	2,049,068,130	92,412,436,447	94,461,504,577
	0211000 P 1 General Administration Planning and Support Services	317,116,206	300,271,849	617,388,055
	0212000 P2 Power Generation	741,423,414	27,342,528,150	28,083,951,564
	0213000 P3 Power Transmission and Distribution	836,031,718	62,043,110,848	62,879,142,566
	0214000 P4 Alternative Energy Technologies	138,632,098	768,316,000	906,948,098
	0215000 P5 Exploration and Distribution of Oil and Gas	15,864,694	1,958,209,600	1,974,074,294
1161 State Department for Agriculture.	Total	8,314,136,906	26,152,665,191	34,466,802,097
	0107000 P1: General Administration Planning and Support Services	1,086,390,636	486,999,999	1,573,390,635
	0108000 P2: Crop Development and Management	6,215,678,678	6,586,794,692	12,802,473,370
	0109000 P3: Agribusiness and Information Management	173,292,859	3,371,000,000	3,544,292,859
	0110000 P4: Irrigation and Drainage Infrastructure	838,774,733	15,707,870,500	16,546,645,233
1162 State Department for Livestock.	Total	1,947,855,128	5,170,792,079	7,118,647,207
	0112000 P 6: Livestock Resources Management and Development	1,947,855,128	5,170,792,079	7,118,647,207
1163 State Department for Fisheries.	Total	1,368,536,694	3,139,232,762	4,507,769,456
	0111000 P5: Fisheries Development and Management	1,368,536,694	3,139,232,762	4,507,769,456
1171 Ministry of Industrialization and Enterprise Development	Total	2,568,513,330	6,265,050,302	8,833,563,632
	0301000 P.1 General Administration Planning and Support Services	526,068,301	26,000,000	552,068,301
	0302000 P.2 Industrial Development and Investments	679,698,258	4,073,370,000	4,753,068,258

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2015/2016 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
	0303000 P.3 Standards and Business Incubation	1,130,696,221	2,130,680,302	3,261,376,523
	0304000 P.4 Cooperative Development and Management	232,050,550	35,000,000	267,050,550
1181 State Department for Commerce and Tourism	Total	2,891,637,766	7,789,898,400	10,681,536,166
	0306000 P 2: Tourism Development and Promotion	1,315,729,959	7,281,059,440	8,596,789,399
	0307000 P 3: Trade Development and Promotion	1,017,456,732	387,890,960	1,405,347,692
	0308000 P 4: General Administration, Planning and Support Services	558,451,075	120,948,000	679,399,075
1182 State Department for East African Affairs	Total	1,665,597,404	115,000,000	1,780,597,404
	0305000 P 1: East African Affairs and Regional Integration	1,665,597,404	115,000,000	1,780,597,404
1191 Ministry of Mining	Total	728,072,090	1,496,321,429	2,224,393,519
	1007000 P.1 General Administration Planning and Support Services	313,091,882	101,500,000	414,591,882
	1008000 P.2 Resources Surveys and Remote Sensing	208,950,565	715,900,000	924,850,565
	1009000 P.3. Mineral Resources Management	206,029,643	678,921,429	884,951,072
1251 Office of The Attorney General and Department of Justice	Total	4,094,976,884	549,928,571	4,644,905,455
	0606000 P.1 Legal Services	1,587,833,720	35,225,750	1,623,059,470
	0607000 P.2 Governance, Legal Training and Constitutional Affairs	1,849,399,866	156,074,250	2,005,474,116
	0609000 P. 4 General Administration, Planning and Support Services	657,743,298	358,628,571	1,016,371,869
1261 The Judiciary	Total	12,623,930,000	4,063,770,000	16,687,700,000
	0610000 P 1: Dispensation of Justice	12,623,930,000	4,063,770,000	16,687,700,000
1271 Ethics and Anti-Corruption Commission	Total	2,311,920,000	300,000,000	2,611,920,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2015/2016 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
	0611000 P.1 Ethics and Anti-Corruption	2,311,920,000	300,000,000	2,611,920,000
1281 National Intelligence Service	Total	20,142,000,000	-	20,142,000,000
	0804000 P.1 National Security Intelligence	20,142,000,000	-	20,142,000,000
1291 Office of the Director of Public Prosecutions	Total	1,964,064,002	254,000,000	2,218,064,002
	0612000 P.1 Public Prosecution Services	1,964,064,002	254,000,000	2,218,064,002
1301 Commission for the Implementation of the Constitution	Total	312,040,000	-	312,040,000
	0613000 P.1 Implementation of the Constitution	312,040,000	-	312,040,000
1311 Office of the Registrar of Political Parties	Total	505,781,810	-	505,781,810
	0614000 P.1 Registration, Regulation and Funding of Political Parties	505,781,810	-	505,781,810
1321 Witness Protection Agency	Total	364,705,000	-	364,705,000
	0615000 P.1 Witness Protection	364,705,000	-	364,705,000
2011 Kenya National Commission on Human Rights	Total	459,100,000	-	459,100,000
	0616000 P.1: Protection and Promotion of Human Rights	459,100,000	-	459,100,000
2021 National Land Commission	Total	1,101,365,410	439,200,000	1,540,565,410
	0113000 P1: Land Administration and Management	1,101,365,410	439,200,000	1,540,565,410
2031 Independent Electoral and Boundaries Commission	Total	4,197,919,790	98,000,000	4,295,919,790
	0617000 P.1 : Management of Electoral Processes	4,197,919,790	98,000,000	4,295,919,790
2041 Parliamentary Service Commission	Total	8,920,416,731	3,200,000,000	12,120,416,731
	0721000 P.1 National Legislation, Representation and Oversight	404,902,096	-	404,902,096

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2015/2016 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
	0722000 P.2 Senate Affairs	3,490,699,985	350,000,000	3,840,699,985
	0723000 P. 3 General Administration, Planning and Support Services	5,024,814,650	2,850,000,000	7,874,814,650
2042 National Assembly	Total	15,156,583,269	-	15,156,583,269
	0721000 P.1 National Legislation, Representation and Oversight	15,156,583,269	-	15,156,583,269
2051 Judicial Service Commission	Total	473,200,002	-	473,200,002
	0619000 P. 1 General Administration, Planning and Support Services	473,200,002	-	473,200,002
2061 The Commission on Revenue Allocation	Total	345,575,371	-	345,575,371
	0724000 P.1 Inter-Governmental Revenue and Financial Matters	345,575,371	-	345,575,371
2071 Public Service Commission	Total	1,126,400,000	166,831,450	1,293,231,450
	0725000 P.1 General Administration, Planning and Support Services	831,361,637	166,831,450	998,193,087
	0726000 P.2 Human Resource management and Development	203,649,172	-	203,649,172
	0727000 P.3 Governance and National Values	91,389,191	-	91,389,191
2081 Salaries and Remuneration Commission	Total	722,832,086	-	722,832,086
	0728000 P.1 Salaries and Remuneration Management	722,832,086	-	722,832,086
2091 Teachers Service Commission	Total	181,211,612,264	200,000,000	181,411,612,264
	0509000 P.1 Teacher Resource Management	174,301,562,668	-	174,301,562,668
	0510000 P.2 Governance and Standards	199,037,750	-	199,037,750
	0511000 P.3 General Administration, Planning and Support Services	6,711,011,846	200,000,000	6,911,011,846
2101 National Police Service Commission	Total	437,500,000	-	437,500,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2015/2016 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
	0620000 P.1 National Police Service Human Resource Management	437,500,000	-	437,500,000
2111 Auditor General	Total	3,736,490,000	402,183,176	4,138,673,176
	0729000 P.1 Audit Services	3,736,490,000	402,183,176	4,138,673,176
2121 Controller of Budget	Total	580,830,272	-	580,830,272
	0730000 P.1 Control and Management of Public finances	580,830,272	-	580,830,272
2131 The Commission on Administrative Justice	Total	480,710,920	-	480,710,920
	0731000 P.1 Promotion of Administrative Justice	480,710,920	-	480,710,920
2141 National Gender and Equality Commission	Total	314,151,440	-	314,151,440
	0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination	314,151,440	-	314,151,440
2151 Independent Police Oversight Authority	Total	419,483,700	-	419,483,700
	0622000 P.1 Policing Oversight Services	419,483,700	-	419,483,700
	Total Voted Expenditure KShs.	784,203,639,380	721,288,541,960	1,505,492,181,340

1011 The Presidency

PART A. Vision

Excellence in National leadership for a secure, globally competitive and prosperous Kenya.

PART B. Mission

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

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

The Presidency was established by the Executive Order No. 2 of 2013 in line with the Constitution of Kenya, 2010. It is comprised of State House, Office of the Deputy President and Cabinet Affairs Office. The Presidency is charged with the mandate of providing National leadership, overall policy formulation and facilitation. It also ensures harmonious operations in the Government by providing policy coordination and direction between Government Ministries, Department and Agencies.

Major achievements and contributions to National development were made during the period under review. These included; successful power transition to the new Government, creation and implementation of new governance structure in line with the Constitution, supporting devolution and Intergovernmental functions, completion and operationalization of the government data centre, implementation of unified government messaging system, institutionalized the exercise of the Power of Mercy, instituted reforms in Government Owned Enterprises, facilitated coordination of LAPPSET corridor development; and strengthened bilateral partnership between Kenya and Republic of South Sudan. Further, The Presidency facilitated implementation of various programmes under the National Council of Persons with Disability, through issuance of capital grants. The budgetary allocations over the same period are Kshs.10.4 billion in FY 2011/12, Kshs.8.1 billion in FY 2012/13, and Kshs.7.0 billion in FY 2013/14.

Among the challenges that were experienced during the period under review include resource constraints which slowed implementation of planned activities. To address this, The Presidency will continue engaging the National Treasury for additional resources as well as ensuring proper prioritization and re-alignment of expenditures.

During the next MTEF period for FY 2015/16 to 2017/18, The Presidency will continue providing the National leadership, overall policy formulation and facilitation, formulation of strategic interventions for National development, monitoring and evaluation of public projects especially Vision 2030 flagship projects, develop clear policy guidelines on Kenya's international boundaries, enhance social and economic empowerment of marginalized areas and communities, enhance corporate governance in the Government Owned Enterprises, operationalize the Sovereign Wealth Fund Act and; enhance Social, Economic and Political relations with Republic of South Sudan for National Development.

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PART D. Programme Objectives

Programme	Objective
0702000 P2 Cabinet Affairs	To Enhance Overall policy formulation, implementation, monitoring and evaluation for National development
0703000 P3 Government Advisory Services	To enhance public affairs advisory in the management of public affairs
0704000 P4 State House Affairs	To facilitate efficiency in the management of State House Affairs
0734000 P.6 Deputy President Services	To improve leadership and coordination of Ministries, Departments and Agencies to enhance service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0702000 P2 Cabinet Affairs**Outcome:** Improved policy formulation and execution**Sub Programme:** 0702010 SP 2.1 Management of Cabinet Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1011000100 Cabinet Office	Policies and strategic policy initiatives facilitated	Number of policies and strategic initiatives passed	6	4	4

Programme: 0703000 P3 Government Advisory Services**Outcome:** Improved governance and service delivery**Sub Programme:** 0703010 SP 3.1 State Corporations Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1011000700 State Corporations Advisory Committee	Governance reports on State Corporations	Number of governance reports	Annual report	Annual report	Annual report

Sub Programme: 0703020 SP 3.2 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1011002400 Kenya/Southern Sudan Liaison Office	Technical assistance to the Republic of South Sudan	Number of technical assistance to Government of South Sudan	500 Government of South Sudan officials trained	400 Government of South Sudan officials trained	500 Government of South Sudan officials trained
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Sub Programme: 0703030 SP 3.3 Power of Mercy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1011000100 Cabinet Office	Advisory report on exercising Power of Mercy given	Number of reports	Quarterly reports	Quarterly reports	Quarterly reports

Programme: 0704000 P4 State House Affairs

Outcome: Improved coordination of all State House functions.

Sub Programme: 0704010 SP 4.1 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1011001800 State House - Nairobi	State Hospitality	Number of State functions held	At least 9 State Functions	At least 9 State functions	At least 9 State functions
1011001900 State House - Mombasa	State Hospitality	Number of State Functions held	At least 3 State functions	At least 3 State functions	At least 3 State functions
1011002000 State House - Nakuru	State Hospitality	Number of State functions held	At least 1 State function	At least 2 State functions	At least 3 State functions

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1011002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	State Hospitality	Number of State functions held	At least 2 State functions	At least 2 State functions	At least 2 State functions
1011002200 Presidential Strategic Communication Unit	Communications on Presidential functions disseminated	Timely dissemination of State communications and policies	Timely	Timely	Timely
1011002300 Policy Analysis and Research	Research and policies	Number of reports on policies and research issues developed and formulated	10 policies and 8 reports on research	10 policies and 8 reports on research	10 policies and 8 reports on research
1011002500 Office of the First Lady	Awareness and accountability	Number of campaigns on HIV/AIDS control, maternal and child health	At least 1 campaign quarterly	At least 1 campaign quarterly	At least 1 campaign quarterly
	Mentorship	Number of mentored pupils under the Pupils Reward Scheme (PURES)	450	450	450

Sub Programme: 0704020 SP 4.2 Administration of Statutory benefits for the retired Presidents

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1011000300 Administration of Statutory Benefits to Retired President	Statutory benefits of the Retired Presidents	Full implementation of Statutory Benefits to the Retired Presidents as per the Act	100%	100%	100%

Programme: 0734000 P.6 Deputy President Services

Outcome: Efficient coordination and supervision of Government operations for attainment of Vision 2030

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0734010 SP.1 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1011000400 Headquarters and Administrative Services	Quality, efficient and effective support services	Customer satisfaction	Timely and efficient service delivery	Timely and efficient service delivery	Timely and efficient service delivery

Sub Programme: 0734020 SP.2 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1011000500 Office of the Deputy President	Improved coordination of Intergovernmental Budgets and Economic matters	Number of IBEC meetings held	Quarterly	Quarterly	Quarterly
1011000600 Communication and Press Services	Coverage of Deputy President's functions	Timely dissemination of information	Timely	Timely	Timely
1011001000 Co-ordination and Supervisory Services	Effective service delivery by Ministries, Departments and Agencies	Number of policy directions provided	Provision of policy direction to Ministries, Departments and Agencies on existing and emerging issues	Provision of policy direction to Ministries, Departments and Agencies on existing and emerging issues	Provision of policy direction to Ministries, Departments and Agencies on existing and emerging issues
1011002600 Office of the Spouse to the Deputy President	Socio economic empowerment of women	Number of women trained on table banking	3,000 women per County	3,000 women per County	3,000 women per County
		Number of women trained on public procurement	500 women per County per quarter	500 women per County per quarter	500 women per County per quarter
		Number of women trained on entrepreneurship	1,000 women per County	1,000 women per County	1,000 women per County

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

	Scholarships provided to needy students and marginalized communities	Number of women facilitated access to markets for their products Number of scholarships sourced	500 women per County 200 undergraduate and graduate scholarships 500 vocational training scholarships	500 women per County 200 undergraduate and graduate scholarships 500 vocational training scholarships	500 women per County 200 undergraduate and graduate scholarships 500 vocational training scholarships
1011002700 Legislative and Intergovernmental Liaison Office	Capacity on Government Legislative agenda to National and County Governments built	Number of technical support to County Governments on policy and legislation drafting	28 Counties 24 County assembly speakers	28 Counties 24 County assembly speakers	28 Counties 24 County assembly speakers

Sub Programme: 0734030 SP.3 Efficiency Monitoring and Inspectorate Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1011002800 Inspectorate of State Corporations	Accountability and transparency on State Corporations	Number of reports on inspections of State Corporations prepared	One report for each State Corporation inspected	One report for each State Corporation inspected	One report for each State Corporation inspected
1011002900 Efficiency Monitoring Unit	Internal control systems in public institutions audited	Number of advisory reports on efficiency of public institutions	One report for each public institution audited	One report for each public institution audited	One report for each public institution audited

Vote 1011 The Presidency

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0701010 SP.1.1 General Administration Planning and Support Services	808,886,446	-	-	-
0701000 P1 General Administration Planning and Support Services	808,886,446	-	-	-
0702010 SP 2.1 Management of Cabinet Affairs	1,340,598,612	2,467,676,316	2,448,216,568	2,489,087,882
0702000 P2 Cabinet Affairs	1,340,598,612	2,467,676,316	2,448,216,568	2,489,087,882
0703010 SP 3.1 State Corporations Advisory Services	113,200,000	63,200,000	64,817,920	67,151,365
0703020 SP 3.2 Kenya-South Sudan Advisory Services	137,808,301	264,082,300	264,792,460	265,874,687
0703030 SP 3.3 Power of Mercy Advisory Services	34,062,075	130,968,868	124,934,020	126,191,250
0703000 P3 Government Advisory Services	285,070,376	458,251,168	454,544,400	459,217,302
0704010 SP 4.1 Coordination of State House Functions	3,238,662,598	2,756,640,285	2,821,835,481	2,955,882,979
0704020 SP 4.2 Administration of Statutory benefits for the retired Presidents	254,992,221	184,820,904	195,862,212	202,953,536
0704000 P4 State House Affairs	3,493,654,819	2,941,461,189	3,017,697,693	3,158,836,515
0705010 SP 5.1 Coordination and Supervision	2,283,889,933	-	-	-
0705020 Efficiency Monitoring and Inspectorate Services	243,183,411	-	-	-
0705000 P5 Leadership and Coordination of MDAs	2,527,073,344	-	-	-
0734010 SP.1 General Administration and Support Services	-	424,242,542	494,461,266	529,492,136
0734020 SP.2 Coordination and Supervision	-	1,315,494,260	1,223,332,009	1,247,998,616
0734030 SP.3 Efficiency Monitoring and Inspectorate Services	-	189,562,207	201,730,912	229,623,675
0734000 P.6 Deputy President Services	-	1,929,299,009	1,919,524,187	2,007,114,427
Total Expenditure for Vote 1011 The Presidency	8,455,283,597	7,796,687,682	7,839,982,848	8,114,256,126

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PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,218,783,597	5,950,557,884	5,918,627,962	6,049,001,213
Compensation to Employees	1,316,177,240	1,470,808,024	1,512,997,701	1,595,960,345
Use of Goods and Services	4,762,173,357	3,711,298,482	3,653,957,879	3,682,601,447
Current Transfers to Govt. Agencies	639,700,000	433,700,000	450,509,940	461,580,334
Other Recurrent	500,733,000	334,751,378	301,162,442	308,859,087
Capital Expenditure	1,236,500,000	1,846,129,798	1,921,354,886	2,065,254,913
Acquisition of Non-Financial Assets	1,125,500,000	635,100,000	701,354,886	840,754,913
Capital Grants to Govt. Agencies	100,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Other Development	11,000,000	11,029,798	20,000,000	24,500,000
Total Expenditure	8,455,283,597	7,796,687,682	7,839,982,848	8,114,256,126

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0701010 SP.1.1 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	808,886,446	-	-	-
Compensation to Employees	168,080,248	-	-	-
Use of Goods and Services	523,917,678	-	-	-
Other Recurrent	116,888,520	-	-	-
Total Expenditure	808,886,446	-	-	-

0701000 P1 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	808,886,446	-	-	-
Compensation to Employees	168,080,248	-	-	-
Use of Goods and Services	523,917,678	-	-	-
Other Recurrent	116,888,520	-	-	-
Total Expenditure	808,886,446	-	-	-

0702010 SP 2.1 Management of Cabinet Affairs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,225,598,612	1,252,676,316	1,233,216,568	1,259,087,882
Compensation to Employees	266,531,869	359,226,315	371,687,189	390,981,351
Use of Goods and Services	835,263,212	777,068,282	771,150,543	775,403,960
Other Recurrent	123,803,531	116,381,719	90,378,836	92,702,571
Capital Expenditure	115,000,000	1,215,000,000	1,215,000,000	1,230,000,000
Acquisition of Non-Financial Assets	15,000,000	15,000,000	15,000,000	30,000,000
Capital Grants to Govt. Agencies	100,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Total Expenditure	1,340,598,612	2,467,676,316	2,448,216,568	2,489,087,882

0702000 P2 Cabinet Affairs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,225,598,612	1,252,676,316	1,233,216,568	1,259,087,882
Compensation to Employees	266,531,869	359,226,315	371,687,189	390,981,351
Use of Goods and Services	835,263,212	777,068,282	771,150,543	775,403,960
Other Recurrent	123,803,531	116,381,719	90,378,836	92,702,571

1011 The Presidency

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0702000 P2 Cabinet Affairs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Expenditure	115,000,000	1,215,000,000	1,215,000,000	1,230,000,000
Acquisition of Non-Financial Assets	15,000,000	15,000,000	15,000,000	30,000,000
Capital Grants to Govt. Agencies	100,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Total Expenditure	1,340,598,612	2,467,676,316	2,448,216,568	2,489,087,882

0703010 SP 3.1 State Corporations Advisory Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	113,200,000	63,200,000	64,817,920	67,151,365
Current Transfers to Govt. Agencies	113,200,000	63,200,000	64,817,920	67,151,365
Total Expenditure	113,200,000	63,200,000	64,817,920	67,151,365

0703020 SP 3.2 Kenya-South Sudan Advisory Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	137,808,301	264,082,300	264,792,460	265,874,687
Compensation to Employees	12,418,880	19,009,869	19,521,871	20,054,359
Use of Goods and Services	14,500,472	14,341,272	14,971,683	15,507,062
Current Transfers to Govt. Agencies	110,500,000	230,500,000	230,000,000	230,000,000
Other Recurrent	388,949	231,159	298,906	313,266
Total Expenditure	137,808,301	264,082,300	264,792,460	265,874,687

0703030 SP 3.3 Power of Mercy Advisory Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,062,075	130,968,868	124,934,020	126,191,250
Use of Goods and Services	33,722,075	91,968,868	95,843,320	97,088,000
Other Recurrent	340,000	39,000,000	29,090,700	29,103,250
Total Expenditure	34,062,075	130,968,868	124,934,020	126,191,250

0703000 P3 Government Advisory Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	285,070,376	458,251,168	454,544,400	459,217,302

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0703000 P3 Government Advisory Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	12,418,880	19,009,869	19,521,871	20,054,359
Use of Goods and Services	48,222,547	106,310,140	110,815,003	112,595,062
Current Transfers to Govt. Agencies	223,700,000	293,700,000	294,817,920	297,151,365
Other Recurrent	728,949	39,231,159	29,389,606	29,416,516
Total Expenditure	285,070,376	458,251,168	454,544,400	459,217,302

0704010 SP 4.1 Coordination of State House Functions

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,592,662,598	2,308,040,285	2,281,835,481	2,295,882,979
Compensation to Employees	458,810,910	493,669,690	506,777,398	546,377,979
Use of Goods and Services	1,973,836,688	1,689,262,595	1,666,346,083	1,637,375,000
Other Recurrent	160,015,000	125,108,000	108,712,000	112,130,000
Capital Expenditure	646,000,000	448,600,000	540,000,000	660,000,000
Acquisition of Non-Financial Assets	646,000,000	448,600,000	540,000,000	660,000,000
Total Expenditure	3,238,662,598	2,756,640,285	2,821,835,481	2,955,882,979

0704020 SP 4.2 Administration of Statutory benefits for the retired Presidents

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	234,992,221	174,820,904	185,862,212	192,953,536
Compensation to Employees	107,116,587	101,461,794	103,835,212	104,723,536
Use of Goods and Services	97,875,634	73,359,110	82,027,000	88,230,000
Other Recurrent	30,000,000	-	-	-
Capital Expenditure	20,000,000	10,000,000	10,000,000	10,000,000
Acquisition of Non-Financial Assets	20,000,000	10,000,000	10,000,000	10,000,000
Total Expenditure	254,992,221	184,820,904	195,862,212	202,953,536

0704000 P4 State House Affairs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,827,654,819	2,482,861,189	2,467,697,693	2,488,836,515
Compensation to Employees	565,927,497	595,131,484	610,612,610	651,101,515
Use of Goods and Services	2,071,712,322	1,762,621,705	1,748,373,083	1,725,605,000
Other Recurrent	190,015,000	125,108,000	108,712,000	112,130,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0704000 P4 State House Affairs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Expenditure	666,000,000	458,600,000	550,000,000	670,000,000
Acquisition of Non-Financial Assets	666,000,000	458,600,000	550,000,000	670,000,000
Total Expenditure	3,493,654,819	2,941,461,189	3,017,697,693	3,158,836,515

0705010 SP 5.1 Coordination and Supervision

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,828,389,933	-	-	-
Compensation to Employees	221,618,095	-	-	-
Use of Goods and Services	1,132,649,838	-	-	-
Current Transfers to Govt. Agencies	416,000,000	-	-	-
Other Recurrent	58,122,000	-	-	-
Capital Expenditure	455,500,000	-	-	-
Acquisition of Non-Financial Assets	444,500,000	-	-	-
Other Development	11,000,000	-	-	-
Total Expenditure	2,283,889,933	-	-	-

0705020 Efficiency Monitoring and Inspectorate Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	243,183,411	-	-	-
Compensation to Employees	81,600,651	-	-	-
Use of Goods and Services	150,407,760	-	-	-
Other Recurrent	11,175,000	-	-	-
Total Expenditure	243,183,411	-	-	-

0705000 P5 Leadership and Coordination of MDAs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,071,573,344	-	-	-
Compensation to Employees	303,218,746	-	-	-
Use of Goods and Services	1,283,057,598	-	-	-
Current Transfers to Govt. Agencies	416,000,000	-	-	-
Other Recurrent	69,297,000	-	-	-
Capital Expenditure	455,500,000	-	-	-

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0705000 P5 Leadership and Coordination of MDAs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Acquisition of Non-Financial Assets	444,500,000	-	-	-
Other Development	11,000,000	-	-	-
Total Expenditure	2,527,073,344	-	-	-

0734010 SP.1 General Administration and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	381,712,744	400,111,266	423,992,136
Compensation to Employees	-	169,718,204	170,487,266	187,226,636
Use of Goods and Services	-	192,601,440	204,279,000	210,933,000
Other Recurrent	-	19,393,100	25,345,000	25,832,500
Capital Expenditure	-	42,529,798	94,350,000	105,500,000
Acquisition of Non-Financial Assets	-	31,500,000	74,350,000	81,000,000
Other Development	-	11,029,798	20,000,000	24,500,000
Total Expenditure	-	424,242,542	494,461,266	529,492,136

0734020 SP.2 Coordination and Supervision

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,185,494,260	1,161,327,123	1,188,243,703
Compensation to Employees	-	226,796,556	233,960,103	244,036,109
Use of Goods and Services	-	787,240,304	728,729,000	735,544,125
Current Transfers to Govt. Agencies	-	140,000,000	155,692,020	164,428,969
Other Recurrent	-	31,457,400	42,946,000	44,234,500
Capital Expenditure	-	130,000,000	62,004,886	59,754,913
Acquisition of Non-Financial Assets	-	130,000,000	62,004,886	59,754,913
Total Expenditure	-	1,315,494,260	1,223,332,009	1,247,998,616

0734030 SP.3 Efficiency Monitoring and Inspectorate Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	189,562,207	201,730,912	229,623,675
Compensation to Employees	-	100,925,596	106,728,662	102,560,375
Use of Goods and Services	-	85,456,611	90,611,250	122,520,300
Other Recurrent	-	3,180,000	4,391,000	4,543,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0734030 SP.3 Efficiency Monitoring and Inspectorate Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Total Expenditure	-	189,562,207	201,730,912	229,623,675

0734000 P.6 Deputy President Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,756,769,211	1,763,169,301	1,841,859,514
Compensation to Employees	-	497,440,356	511,176,031	533,823,120
Use of Goods and Services	-	1,065,298,355	1,023,619,250	1,068,997,425
Current Transfers to Govt. Agencies	-	140,000,000	155,692,020	164,428,969
Other Recurrent	-	54,030,500	72,682,000	74,610,000
Capital Expenditure	-	172,529,798	156,354,886	165,254,913
Acquisition of Non-Financial Assets	-	161,500,000	136,354,886	140,754,913
Other Development	-	11,029,798	20,000,000	24,500,000
Total Expenditure	-	1,929,299,009	1,919,524,187	2,007,114,427

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PART A. Vision

An excellent agency in provision and promotion of secure, cohesive and crime free society for Kenya's prosperity

PART B. Mission

To promote the provision of security and safety, maintain a comprehensive national population database, enhance nationhood and coordinate national government functions for socio-economic and political development in Kenya

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

The State Department for Interior is mandated to coordinate National Government and state functions; national cohesion and reconciliation management; government printer; disasters and emergency response coordination; national disaster and operation centre; policy on training of security personnel; citizenship and immigration policy and service; border control point management; registration of persons services; registration of births and deaths services; management of refugee policy; internal security affairs; drug and narcotic substance control; security of airstrips and roads; small arms and light weapons management; national cohesion; national disaster policy and management. It is a State Department under the Ministry of Interior and Coordination of National Government.

During the period under review, the State Department enhanced surveillance and rapid response through installation of 600 CCTV cameras in Nairobi and Mombasa in partnership with County Governments; established the Command and Control Centre for Nairobi and Mombasa; established 12 patrol bases along the borders; acquired and installed several communication equipment; increased crime detection; modelled on the Nyumba Kumi framework and rolled out it in 289 Sub Counties; enhanced war against terrorism and other crimes; improved forensic investigations through the construction of the Forensic Laboratory at the Directorate of Criminal Investigations headquarters; provided comprehensive life insurance for all police officers; strengthened patrols by acquiring and leasing 2,326 assorted vehicles and improved accessibility through the rehabilitation of 78 Security Airstrips across the country.

The State Department constructed 25 Sub County Headquarters to completion and initiated other 20 Sub County Headquarters across the country; constructed 17 Registration & Immigration Sub-County offices; enhanced campaign against alcohol and drug and substance abuse; issued identity cards to 1,518,645 applicants in 2013/2014 FY, 1,766,913 applicants in 2012/2013 FY and 1,854,665 applicants in 2011/2012 FY; issued 1,675,812 birth certificates and 98,288 death certificates; increased registration coverage from 52.8% to 60% and 44.5% to 49% for births and deaths respectively; digitized 20million records for births and death; issued 95,692 passports, 160,000 temporary passes, 11,151 visas, registered 61,720 foreign Nationals, relocated 10,097 refugees in Nairobi, Mombasa and Nakuru to Daadab and Kakuma Refugee camps and registered 610,044 refugees at Daadab and Kakuma Refugee camps.

The State Department acquired and installed 17 new machines to enhance security of government documents; deployed Civil Registration and Vital Statistics System (CRVSS) to 107 Registration Stations and initiated pilot test runs on the system in Nairobi, Nyeri and Embu civil registries; automated of the Central Registry; rolled out Electronic Data

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Management System (EDMS); signed the tripartite MoU with Uganda and Rwanda enabling Kenyans to travel to Rwanda and Uganda using their National Identity cards and use of East African Single tourist visa; developed and installed an alternate site for the IPRS System at the Government Data Center (GDC); connected IPRS System to KRA, HELB, NHIF, 13 major banks and other financial institutions, all telephony and mobile money transfer companies and all Credit Reference Bureaus; reduced proliferation of small arms and light weapons; enhanced national cohesion and reconciliation in the country; developed the National Values and Principles of Governance policy & National Cohesion and Integration policy; conducted 25 training and sensitization forums of various sectoral groups on the contents of the Integrated Training Manual on National Cohesion.

During the period under review 2011/12 to 2013/14, the State Department for Interior's total allocation for recurrent expenditure progressively increased by 6.6% from KSh 73.6 billion in FY2011/12 to KSh78.8 billion in FY2012/13 and by 11.7% to KSh 89.2 billion in FY2013/14. The rise in recurrent was occasioned by salary increment for the police officers, commuter allowance, double recruitment of police officers, recruitment of immigration officers, civil registration and registrar of persons. The development budget grew by 10.7% from Kshs 8.9 billion in FY2011/12 to Kshs.10.0 billion in FY2012/13 but reduced by 24.6% to Kshs 7.5 billion in FY2013/14 due to austerity measures.

The State Department experienced the following challenges during the period under review; inadequate budgetary allocation; pending bills; inadequate human resources and technical skills; emerging crimes; terrorism; inadequate police housing. The challenges has been addressed as follows; improved capacity of human resource and technical skills; training to enhance capacity especially for the technical skills; completion of some projects and programs and initialization of new ones; increased funding to clear pending bills.

The Major outputs for the MTEF Period 2015/16 - 2017/18 will be as follows; improve Police welfare; construction and refurbishment of Police Stations; improved Police mobility/patrols; operationalize Command and Control Centres; recruitment of more Police Officers; enhanced security; acquisition of more security equipments; completion of forensic laboratory; construct more security roads and rehabilitate security airstrips; develop a comprehensive prevention programme on alcohol and drug abuse; establish peace forums/dialogues in Counties; coordinate National Government across the country; enhance printing capacity of Government Printer; more birth and death certificates will be issued; issue national Identity cards, visas, passports, workpermits and temporary passes.

PART D. Programme Objectives

Programme

Objective

0601000 P.1 Policing Services	To improve security in the country
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Programme	Objective
0602000 P.2 Planning, Policy Coordination and Support Service	To ensure effective and efficient coordination of the National Government services
0603000 P3 Government Printing Services	To enhance printing capacity, supply and security of Government documents
0605000 P.4 Population Management Services	To provide comprehensive population database and secure travel documents to kenyan citizens and foreigners

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0601000 P.1 Policing Services**Outcome:** A secure Nation**Sub Programme:** 0601010 SP1.1 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1021001700 Community Policing	Community Policing	No.of partnerships policing programmes developed	Establish partnership policing programs/initiatives in 90 sub counties	Establish partnership Policing programmes/initiatives in 90 sub counties	Establish partnership Policing programmes/initiatives in 90 Sub counties
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Policing services	No. of CCTV cameras installed inin Nairobi, Mombasa, Kisumu and Nakuru	100	100	100
1021001900 County Police Services	Policing services	Reduced crime in the country	Reduction of crime index from 180 to170 cases per population of 100,000	Reduction of crime index from 170 to160 cases per population of 100,000	Reduction of crime index from 160 to150 cases per population of 100,000
1021002000 Kenya Police College Kiganjo	Police graduates	No. of Police officers trained	6,000	6,000	6,000
1021002100 Divisional Police Services	Policing services	Reduced crime in the country	Reduction of crime index from 180 to170 cases per population of 100,000	Reduction of crime index from 170 to160 cases per population of 100,000	Reduction of crime index from 160 o150 ases per population of 100,000
1021002200 Traffic Section	Policing services	% reduction in traffic cases	Frequent roadchecks to reduce traffic cases by 50%	Frequent roadchecks to reduce traffic cases by 50%	Frequent road checks to reduce traffic by cases by 50%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1021002300 Presidential Escort	Protected VIPS	% of security coverage for identified VIPS	100%	100%	100%
1021002400 Kenya Police Nairobi Region	Policing services	Reduced crime in Nairobi	Reduction of crime index from 180 to170 cases per population of 100,000 in Nairobi	Reduction of crime index from 170 to160 cases per population of 100,000 in Nairobi	Reduction of crime index from 160 to150 cases per population of 100,000 in Nairobi
1021002500 Police Dog Unit	Policing services	Number ofadditional Police Dogs for each police station	1	1	1
1021002600 Anti-stock Theft Unit	Policing services	% reduction in reported cattle theft and related crimes	100% reduction in reported cattle theft and related crimes	100% reduction in reported cattle theft and related crimes	100% reduction in reported cattle theft and related crimes
1021002700 Railway Police	Policing services	% security coverage in all railways	100%	100%	100%
1021002900 Motor Transport Branch	Policing services	No. of Police vehicles maintained	2500 vehicles	2500 vehicles	2500 vehicles
1021003000 Police Airwing	Policing services	No. of additional aircrafts acquired	2	3	4
1021003400 Airport Police Unit	Policing services	% presence of security personnel in all national airports	100%	100%	100%
1021003700 Kenya Police Tourist Protection Unit	Policing services	Presence of security personnel in all Tourist sites	100%	100%	100%
1021003800 DCI Interpol Services	Policing services	% of international fugitives extradicted	100% extradition of recommended cases	100% extradition of recommended cases	100% extradition of recommended cases

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1021003900 Kenya Police Regional Training Centre	Police in-service graduates	No. of trained Police Officers	43,000 serving police officers	43,000 serving police officers	43,000 serving police officers
1021004400 Office of Inspector General of Police	Policing services	% reduction in crime	80% reduction in crime	90% reduction in crime	100% reduction in crime

Sub Programme: 0601020 SP1.2 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1021000500 Administration Police Training College	Administration Police graduates	No.of trained Police Officers	4,000	4,000	4,000
1021000600 Field Command and Regional AP Services	Policing services	% Police patrols	100% police patrols in every ward on daily basis	100% police patrols in every ward on daily basis	100% police patrols in every ward on daily basis
1021000700 Security of Government Buildings and Offices Scheme	Policing services	% of Secure government buildings and vital installations	100%	100%	100%
1021000800 Office of the Deputy Inspector General - Administration Police Serv	Policing services	24 Hour patrols in major cities,towns and along kenyan borders	Increase border patrol stations by 10%	Increase border patrol stations by 10%	Increase border patrol stations by 10%
1021000900 Rapid Deployment Unit (RDU)	Policing services	Response time to area or scene of insurgence	Arrive within 30 minutes after reception of orders and restore order	Arrive within 30 minutes after reception of orders and restore order	Arrive within 30 minutes after reception of orders and restore order
1021001000 Senior Staff Training College Emali	Police in-service graduates	No.of Officers trained	75 senior officers trained on quarterly basis Facilitate training of 1000 middle level officers twice per year	75 senior officers trained on quarterly basis Facilitate training of 1000 middle level officers twice per year	75 senior officers trained on quarterly basis Facilitate training of 1000 middle level officers twice per year

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1021001100 AP Rural Border Patrol Unit	Policing services	Rate of border crimes and insecurity	Reduce cross border crimes and insecurity Increase alien deterrent at the border	Reduce cross border crimes and insecurity Increase alien deterrent at the border	Reduce cross border crimes and insecurity Increase alien deterrent at the border
1021001200 Sub County AP Services	Policing services	% reduction of crime rate	80%reduction in crime	90% reduction in crime	100% reduction in crime

Sub Programme: 0601030 SP1.3 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1021001400 DCI Headquarters Administration Services	Policing services	% of forensic reports produced when requested	100% Forensic reports	100% Forensic reports	100% Forensic reports
1021001500 DCI Field Services	Policing services	% reduction of crime rate	80% reduction of crime rate	90% reduction of crime rate	100% reduction of crime rate
1021001600 DCI Specialized Units	Certificates of Good Conduct	No. of certificates of Good conduct issued	300,000 Certificates	360,000 Certificates	400,000 Certificates

Sub Programme: 0601040 SP1.4 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1021004000 GSU Training College Embakasi	Paramilitary graduates	No. of trained Police Officers	4000	4000	4000
1021004100 GSU Headquarters Administrative Services	Policing services	% of crime prevention and deterrence	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0602000 P.2 Planning, Policy Coordination and Support Service**Outcome:** Effective coordination of National Government functions**Sub Programme:** 0602010 SP2.1 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1021000100 OOP Headquarters	National Government Coordination services	No. of monthly Barazas in Counties	400	400	400
		% level of Nyumba Kumi initiatives	40%	60%	70%
1021000300 Regional Administration	National Government Coordination services	% level of Nyumba Kumi initiatives	40%	60%	70%
		Number of monthly barazas	400	400	400
1021000400 County Administration	National Government Coordination services	% level of Nyumba Kumi initiatives	40%	40%	40%
		Number of monthly barazas	400	400	400
1021004200 The Kenya School of Leadership	Graduates in leadership	No. of Public and Security Officers trained in leadership	1200 Officers	1500 Officers	1700 Officers

Sub Programme: 0602030 SP2.3 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1021006900 National Disaster Operations	Timely disaster response	Response time	Response time to be within 30 Minutes	Response time to be within 30 Minutes	Response time to be within 30 Minutes

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme:** 0602040 SP2.4 National Campaign against Drug and Substance Abuse

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1021000200 National Agency for Campaign Against Drug Abuse	Campaign against drugs and substance abuse	Number of sensitization workshops Rehabilitation and enforcement reports	10 3	10 4	10 5

Sub Programme: 0602050 SP2.5 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1021006600 National Cohesion	National cohesion	No.of national cohesion sensitization campaigns held	10 campaigns	12 campaigns	12 campaigns

Programme: 0603000 P3 Government Printing Services**Outcome:** Enhanced government printing services**Sub Programme:** 0603010 SP3.1 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1021001300 Office of the Government Printer	Printing services	No. of Government and security documents printed	20,000,000	21,000,000	22,000,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0605000 P.4 Population Management Services

Outcome: Population and registration services

Sub Programme: 0605010 SP4.1 Population Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1021004800 National Registration - Field Services	Registration Services	Number of Identity cards application received	1,530,000	1,605,000	2,200,000
		Number of Identity cards distributed	1,520,000	2,000,000	2,200,000
1021004900 Civil Registration - Field Services	Registration Services	No. of birth and death certificates issued	4,000,000	4,576,000	4,800,000
1021005900 National Registration of Persons Bureau	Registration Services	No. of identity cards issued	1,520,800	1,600,000	2,000,000
1021006000 Civil Registration Services Headquarters	Registration Services	No of Birth and Death Records Degitized	62,500,000	62,500,000	62,500,000
1021006100 Population Registration Services	Integrated population registration system(IPRS)	No. of Agencies connected to IPRS	10	15	20
1021006200 Identity Card Production Center Planning (Nairobi)	Registration Services	No. of Identity cards produced	1,520,800	1,520,800	1,520,800

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0605020 SP4.2 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1021005000 Immigration Department - Headquarters	Immigration services	No.of passports issued	100,000	120,000	130,000
		No.of Alien cards issued	26,000	32,000	36,000
		No. of Work permits issued	24,000	30,000	
1021005100 Immigration Border points	Immigration services	No.of kenyan citizens and Foreigners cleared at the border points	375,000	412,000	450,000
1021005200 Immigration Border Control Points	Immigration services	No. of border control points/offices constructed	5	5	5
1021005300 Immigration Jomo Kenyatta International Airport	Immigration services	No.of visas issued	111,244	120,000	130,000
1021005400 Immigration Eldoret International Airport	Immigration services	No.of persons facilitated to enter or exit at border points	8,300	8,400	8,500
1021005500 Immigration Coast Region	Immigration services	No.of persons facilitated to enter or exit at border points	21,000	23,000	25,000
1021005600 Immigration Western Region	Immigration services	No.of persons facilitated to enter or exit	11,215	13,000	14,000
1021005700 Refugees Affairs Department	Refugees services	Refugee information management system	System procurement	System installed	
1021005800 Refugees Affairs Field Services	Refugees services	No.of refugees repatriated	54,000	50,000	40,000

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PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0601010 SP1.1 Kenya Police Services	40,677,889,435	44,199,820,307	50,855,832,493	52,272,748,835
0601020 SP1.2 Administration Police Services	24,129,608,649	25,130,125,688	27,577,257,481	29,341,549,443
0601030 SP1.3 Criminal Investigation Services	4,523,070,294	4,992,287,438	7,256,941,193	7,029,152,445
0601040 SP1.4 General-Paramilitary Service	7,583,075,550	7,386,449,381	7,367,158,192	8,555,328,414
0601000 P.1 Policing Services	76,913,643,928	81,708,682,814	93,057,189,359	97,198,779,137
0602010 SP2.1 Planning, Policy Coordination and Support Service	16,477,599,631	12,608,956,259	13,638,097,764	15,488,098,185
0602030 SP2.3 Disaster Risk Reduction	39,795,281	39,781,281	63,774,630	63,774,630
0602040 SP2.4 National Campaign against Drug and Substance Abuse	645,026,800	490,726,716	614,478,560	679,554,760
0602050 SP2.5 Peace Building, National Cohesion and Values	722,861,459	542,946,383	609,770,929	588,564,789
0602000 P.2 Planning, Policy Coordination and Support Service	17,885,283,171	13,682,410,639	14,926,121,883	16,819,992,364
0603010 SP3.1 Government Printing Services	857,676,736	886,791,837	1,140,535,677	2,152,739,817
0603000 P.3 Government Printing Services	857,676,736	886,791,837	1,140,535,677	2,152,739,817
0605010 SP4.1 Population Registration Services	3,623,342,825	4,078,942,412	4,634,016,826	5,306,624,706
0605020 SP4.2 Immigration Services	2,627,282,734	1,967,449,729	1,937,940,570	2,156,289,699
0605000 P.4 Population Management Services	6,250,625,559	6,046,392,141	6,571,957,396	7,462,914,405
Total Expenditure for Vote 1021 State Department for Interior	101,907,229,394	102,324,277,431	115,695,804,315	123,634,425,723

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PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	93,205,458,294	88,028,155,075	93,579,408,315	102,673,721,787
Compensation to Employees	54,196,024,872	60,584,851,824	63,991,222,672	68,929,902,391
Use of Goods and Services	27,896,962,235	25,120,194,017	27,088,683,662	30,483,373,920
Current Transfers to Govt. Agencies	1,234,500,000	873,566,000	985,532,400	1,036,362,260
Other Recurrent	9,877,971,187	1,449,543,234	1,513,969,581	2,224,083,216
Capital Expenditure	8,701,771,100	14,296,122,356	22,116,396,000	20,960,703,936
Acquisition of Non-Financial Assets	7,791,386,100	13,260,737,356	20,895,488,000	19,391,820,936
Other Development	910,385,000	1,035,385,000	1,220,908,000	1,568,883,000
Total Expenditure	101,907,229,394	102,324,277,431	115,695,804,315	123,634,425,723

1021 State Department for Interior

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0601010 SP1.1 Kenya Police Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	36,339,443,935	32,859,379,235	33,993,664,493	36,665,510,399
Compensation to Employees	20,100,447,057	21,406,233,438	22,245,718,848	23,477,439,810
Use of Goods and Services	10,996,862,928	10,735,339,800	11,013,259,831	12,336,853,560
Current Transfers to Govt. Agencies	200,000	200,000	200,000	200,000
Other Recurrent	5,241,933,950	717,605,997	734,485,814	851,017,029
Capital Expenditure	4,338,445,500	11,340,441,072	16,862,168,000	15,607,238,436
Acquisition of Non-Financial Assets	4,338,445,500	11,340,441,072	16,862,168,000	15,607,238,436
Total Expenditure	40,677,889,435	44,199,820,307	50,855,832,493	52,272,748,835

0601020 SP1.2 Administration Police Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,839,608,649	25,046,965,688	27,477,257,481	29,221,549,443
Compensation to Employees	17,294,129,182	20,206,277,000	21,936,286,698	23,424,986,710
Use of Goods and Services	4,875,781,367	4,340,990,588	5,034,319,683	5,283,412,233
Other Recurrent	1,669,698,100	499,698,100	506,651,100	513,150,500
Capital Expenditure	290,000,000	83,160,000	100,000,000	120,000,000
Acquisition of Non-Financial Assets	290,000,000	83,160,000	100,000,000	120,000,000
Total Expenditure	24,129,608,649	25,130,125,688	27,577,257,481	29,341,549,443

0601030 SP1.3 Criminal Investigation Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,651,415,294	4,623,672,438	5,258,941,193	6,506,152,445
Compensation to Employees	2,258,502,015	3,100,297,930	3,330,575,389	4,024,097,318
Use of Goods and Services	1,362,492,332	1,492,953,561	1,877,944,857	2,411,634,180
Current Transfers to Govt. Agencies	3,000,000	3,000,000	3,000,000	3,000,000
Other Recurrent	27,420,947	27,420,947	47,420,947	67,420,947
Capital Expenditure	871,655,000	368,615,000	1,998,000,000	523,000,000
Acquisition of Non-Financial Assets	871,655,000	368,615,000	1,998,000,000	523,000,000
Total Expenditure	4,523,070,294	4,992,287,438	7,256,941,193	7,029,152,445

0601040 SP1.4 General-Paramilitary Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0601040 SP1.4 General-Paramilitary Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,861,480,950	7,269,629,381	7,130,158,192	8,303,328,414
Compensation to Employees	4,367,020,895	5,074,840,895	5,428,350,895	6,498,921,117
Use of Goods and Services	2,468,690,235	2,169,018,666	1,676,037,477	1,778,637,477
Other Recurrent	25,769,820	25,769,820	25,769,820	25,769,820
Capital Expenditure	721,594,600	116,820,000	237,000,000	252,000,000
Acquisition of Non-Financial Assets	721,594,600	116,820,000	237,000,000	252,000,000
Total Expenditure	7,583,075,550	7,386,449,381	7,367,158,192	8,555,328,414

0601000 P.1 Policing Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	70,691,948,828	69,799,646,742	73,860,021,359	80,696,540,701
Compensation to Employees	44,020,099,149	49,787,649,263	52,940,931,830	57,425,444,955
Use of Goods and Services	19,703,826,862	18,738,302,615	19,601,561,848	21,810,537,450
Current Transfers to Govt. Agencies	3,200,000	3,200,000	3,200,000	3,200,000
Other Recurrent	6,964,822,817	1,270,494,864	1,314,327,681	1,457,358,296
Capital Expenditure	6,221,695,100	11,909,036,072	19,197,168,000	16,502,238,436
Acquisition of Non-Financial Assets	6,221,695,100	11,909,036,072	19,197,168,000	16,502,238,436
Total Expenditure	76,913,643,928	81,708,682,814	93,057,189,359	97,198,779,137

0602010 SP2.1 Planning, Policy Coordination and Support Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,314,158,631	12,192,517,775	13,043,097,764	14,878,098,185
Compensation to Employees	7,268,037,824	7,624,596,089	7,755,550,957	8,058,324,587
Use of Goods and Services	5,780,719,437	4,549,520,316	5,255,679,807	6,287,521,598
Other Recurrent	2,265,401,370	18,401,370	31,867,000	532,252,000
Capital Expenditure	1,163,441,000	416,438,484	595,000,000	610,000,000
Acquisition of Non-Financial Assets	1,163,441,000	416,438,484	595,000,000	610,000,000
Total Expenditure	16,477,599,631	12,608,956,259	13,638,097,764	15,488,098,185

0602030 SP2.3 Disaster Risk Reduction

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0602030 SP2.3 Disaster Risk Reduction

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	39,795,281	39,781,281	63,774,630	63,774,630
Compensation to Employees	5,171,205	5,171,205	5,171,205	5,171,205
Use of Goods and Services	22,624,076	22,610,076	38,603,425	38,603,425
Current Transfers to Govt. Agencies	12,000,000	12,000,000	20,000,000	20,000,000
Total Expenditure	39,795,281	39,781,281	63,774,630	63,774,630

0602040 SP2.4 National Campaign against Drug and Substance Abuse

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	645,026,800	490,726,716	614,478,560	679,554,760
Current Transfers to Govt. Agencies	645,026,800	490,726,716	614,478,560	679,554,760
Total Expenditure	645,026,800	490,726,716	614,478,560	679,554,760

0602050 SP2.5 Peace Building, National Cohesion and Values

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	585,361,459	380,446,383	469,270,929	448,064,789
Compensation to Employees	30,424,934	18,039,960	66,736,562	70,354,562
Use of Goods and Services	199,976,525	51,299,479	127,574,367	127,996,367
Current Transfers to Govt. Agencies	354,960,000	311,106,944	274,960,000	249,713,860
Capital Expenditure	137,500,000	162,500,000	140,500,000	140,500,000
Acquisition of Non-Financial Assets	24,000,000	48,000,000	25,000,000	26,000,000
Other Development	113,500,000	114,500,000	115,500,000	114,500,000
Total Expenditure	722,861,459	542,946,383	609,770,929	588,564,789

0602000 P.2 Planning, Policy Coordination and Support Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,584,342,171	13,103,472,155	14,190,621,883	16,069,492,364
Compensation to Employees	7,303,633,963	7,647,807,254	7,827,458,724	8,133,850,354
Use of Goods and Services	6,003,320,038	4,623,429,871	5,421,857,599	6,454,121,390
Current Transfers to Govt. Agencies	1,011,986,800	813,833,660	909,438,560	949,268,620
Other Recurrent	2,265,401,370	18,401,370	31,867,000	532,252,000
Capital Expenditure	1,300,941,000	578,938,484	735,500,000	750,500,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0602000 P.2 Planning, Policy Coordination and Support Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Acquisition of Non-Financial Assets	1,187,441,000	464,438,484	620,000,000	636,000,000
Other Development	113,500,000	114,500,000	115,500,000	114,500,000
Total Expenditure	17,885,283,171	13,682,410,639	14,926,121,883	16,819,992,364

0603010 SP.1 Government Printing Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	777,676,736	737,931,837	765,535,677	784,739,817
Compensation to Employees	277,142,096	433,450,037	435,289,977	431,749,917
Use of Goods and Services	280,534,640	304,481,800	330,245,700	352,989,900
Other Recurrent	220,000,000	-	-	-
Capital Expenditure	80,000,000	148,860,000	375,000,000	1,368,000,000
Acquisition of Non-Financial Assets	80,000,000	148,860,000	375,000,000	1,368,000,000
Total Expenditure	857,676,736	886,791,837	1,140,535,677	2,152,739,817

0603000 P3 Government Printing Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	777,676,736	737,931,837	765,535,677	784,739,817
Compensation to Employees	277,142,096	433,450,037	435,289,977	431,749,917
Use of Goods and Services	280,534,640	304,481,800	330,245,700	352,989,900
Other Recurrent	220,000,000	-	-	-
Capital Expenditure	80,000,000	148,860,000	375,000,000	1,368,000,000
Acquisition of Non-Financial Assets	80,000,000	148,860,000	375,000,000	1,368,000,000
Total Expenditure	857,676,736	886,791,837	1,140,535,677	2,152,739,817

0605010 SP.4.1 Population Registration Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,055,907,825	3,136,981,412	3,470,792,826	3,770,088,206
Compensation to Employees	1,841,255,993	1,919,005,136	1,983,132,448	2,094,357,807
Use of Goods and Services	1,002,746,832	1,037,452,136	1,284,977,878	1,396,932,839
Current Transfers to Govt. Agencies	49,378,000	37,597,140	50,171,600	60,224,640
Other Recurrent	162,527,000	142,927,000	152,510,900	218,572,920
Capital Expenditure	567,435,000	941,961,000	1,163,224,000	1,536,536,500

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0605010 SP4.1 Population Registration Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Acquisition of Non-Financial Assets	155,250,000	369,776,000	538,680,000	684,192,500
Other Development	412,185,000	572,185,000	624,544,000	852,344,000
Total Expenditure	3,623,342,825	4,078,942,412	4,634,016,826	5,306,624,706

0605020 SP4.2 Immigration Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,095,582,734	1,250,122,929	1,292,436,570	1,352,860,699
Compensation to Employees	753,893,671	796,940,134	804,409,693	844,499,358
Use of Goods and Services	906,533,863	416,527,595	450,040,637	468,792,341
Current Transfers to Govt. Agencies	169,935,200	18,935,200	22,722,240	23,669,000
Other Recurrent	265,220,000	17,720,000	15,264,000	15,900,000
Capital Expenditure	531,700,000	717,326,800	645,504,000	803,429,000
Acquisition of Non-Financial Assets	147,000,000	368,626,800	164,640,000	201,390,000
Other Development	384,700,000	348,700,000	480,864,000	602,039,000
Total Expenditure	2,627,282,734	1,967,449,729	1,937,940,570	2,156,289,699

0605000 P.4 Population Management Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,151,490,559	4,387,104,341	4,763,229,396	5,122,948,905
Compensation to Employees	2,595,149,664	2,715,945,270	2,787,542,141	2,938,857,165
Use of Goods and Services	1,909,280,695	1,453,979,731	1,735,018,515	1,865,725,180
Current Transfers to Govt. Agencies	219,313,200	56,532,340	72,893,840	83,893,640
Other Recurrent	427,747,000	160,647,000	167,774,900	234,472,920
Capital Expenditure	1,099,135,000	1,659,287,800	1,808,728,000	2,339,965,500
Acquisition of Non-Financial Assets	302,250,000	738,402,800	703,320,000	885,582,500
Other Development	796,885,000	920,885,000	1,105,408,000	1,454,383,000
Total Expenditure	6,250,625,559	6,046,392,141	6,571,957,396	7,462,914,405

1022 State Department for Coordination of National Government

PART A. Vision

An institution of excellence in offender correction and regulation of gaming industry

PART B. Mission

To contribute to the promotion of a just, secure, and good governance through containment, rehabilitation, reintegration of offenders and regulation of gaming

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

The State Department for Coordination of National Government has the mandate of providing correctional services to all offenders, contribute to expeditious administration of justice and regulate the gaming industry. The State Department is under the Ministry of Interior and Coordination of National Government.

During the period under review, the State Department has achieved the following; ongoing construction of 17 new prisons which are at different levels of completion as follows; Makueni - 70%, Kwale - 60%, Mwingi - 70%, Rachuonyo - 55%, Kaloleni - 30%, Bomet - 50%, Vihiga - 45%, Yatta - 70%, Marimanti - 10%, Kehancha - 25%, Chuka - 20%, Kilgoris - 45%, Maara - 10%, Nyamira - 5%, Sotik - 35%, Loitokitok - 20% and Mutomo - 15%; started the construction of a Borstal Institution (BI) for girls at Kamiti which is on-going at 25% completion; 135 prisoners' wards were constructed in various Penal institutions across the country. Further, 1062 staff houses have been completed. In addition, the department has modernized Prison Staff Training facilities by constructing a training wing which is 80% complete, acquired modern training equipment and facilities, established a shooting range, overhauled the sewer system and constructed water reticulation system.

In order to improve the work environment, Probation Department has constructed 35 office blocks in various field stations; constructed 9 probation institutions at Shanzu Probation hostel, Shanzu Probation Training Centre, Likoni Probation Day Care Centre, Nairobi Probation hostel, Webuye Probation Day Care Centre, Nakuru Girls Probation hostel, Kimumu Senior Probation hostel (Eldoret), Kimumu Junior Probation hostel (Eldoret) and Siaya Girls Probation hostel; the Betting Control & Licencing Board licensed all public gaming premises, presided over price competitions, public lotteries and supervised all gaming activities.

The State Department's approved budgetary provision increased from Kshs.15,256.16 million in 2011/12 to Kshs.16,728 million in 2012/13 then reduced to Kshs.16,421.78 million in 2013/14.

Constraints and challenges in budget implementation include; inadequate resources and budgetary provisions; inadequate human resource capacity in the technical departments particularly in Prisons, Probation and Aftercare departments; perennial problem of pending bills particularly on the items of food and rations and wood fuel; implementation of some of the devolved functions in the Betting Control and Licensing Board; emerging new forms of crime such as terrorism, extremism/radicalization, cyber and hackings; increased crime complexity, sophistication and ICT use (Mobile phones and internet), has enabled offenders to continue with criminal activities even while they are serving their sentences in prison facilities.

1022 State Department for Coordination of National Government

However, the State Department has continued to engage the National Treasury on the need to increase the level of funding; recruitment of additional prison/social welfare officers; clearing outstanding pending bills already validated; consultation with the Transition Authority to clarify functions for the County and National Governments in relation to BCLB; modernise and acquire new security equipment to enhance the level of supervision and detections.

During the MTEF period 2015/16 – 2017/18, the State Department will license all public gaming premises, preside over price competitions, public lotteries and supervise all gaming activities. Further, continue to build the capacity of Prison staff, improve inmate welfare and rehabilitation services; offer formal education, vocational training and counselling services to inmates; complete construction of more prisons, Girls Borstal Institution, a Multipurpose dining hall at Shimo La Tewa, a library at Shikusa and construct 9,000 units of staff houses; construct 14 Farm stores; establish 12 irrigation system and acquire farm machineries; refurbish prisoners accommodation wards and establish 1 prison for people with special needs; support the needy school going probationers with formal education and Probation offenders will be trained on Vocational skills; continue with the construction of 9 probation hostels.

PART D. Programme Objectives

Programme	Objective
0604000 P1 Correctional services	To facilitate increased access to justice, provide quality services for Custody, containment, supervision, rehabilitation and reintegration of all categories of offenders
0623000 P.2 General Administration, Planning and Support Services	To provide better planning, policy direction and support services for improved service delivery
0624000 P.3 Betting Control, Licensing and Regulation Services	Improved, responsive, effective and efficient delivery of gaming services

1022 State Department for Coordination of National Government

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0604000 P1 Correctional services

Outcome: Containment and Rehabilitation of Offenders

Sub Programme: 0604010 SP 1.1 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1022000100 County Administrative Services - Prisons	Correctional services	Number of rehabilitation programs introduced	10	15	20
		Number of offenders offered formal education	6,000	7,200	8,500
		Number of offenders offered vocational training	8,500	9,600	10,000
1022000200 Penal Institutions	Correctional services	Number of supplies to inmates	20,000 uniforms, 10,000 shoes, 54,000 blankets, 15,000 mattresses, 270,000 bar soaps, 240,000 toilet papers, 52,000 sanitary towels	25,000 uniforms, 12,000 shoes, 56,000 blankets, 17,000 mattresses, 275,000 bar soaps, 300,000 toilet papers, 60,000 sanitary towels	30,000 uniforms, 14,000 shoes, 58,000 blankets, 19,000 mattresses, 285,000 bar soaps, 350,000 toilet papers, 75,000 sanitary towels
1022000300 Prisons Staff Training College	Prison officers trained	No. of Prison Officers trained	2,500	2,500	2,500
1022000700 Prisons Administrative Services	Prisons administrative services	No. of energy saving jikos acquired	116	120	150
		No. of biogas plants established	11	13	15
		No. of Irrigation system laid	4	4	4
		No. of farm stores constructed	4	5	6
		No. of Dog units	10	10	10

1022 State Department for Coordination of National Government

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		No. of CCTV cameras	10	10	10
		No. of mobile jammers	10	10	10
		No. Razor wires	10	10	10
		No. of walk through metal detectors acquired	20	20	20
		No. of horse units	1	1	1
1022001900 Headquarters Administrative Services - Prisons	Correctional services	Number of rehabilitation programs introduced	10	15	20
		Number of offenders offered formal education	6,000	7,200	8,500
		Number of offenders offered vocational training	8,500	9,600	10,000

Sub Programme: 0604020 SP 1.2 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1022000300 Prisons Staff Training College	Prison Staff trained	No. of Prison Staff trained	2,500	2,500	2,500
1022000400 Telecommunications Branch - Prisons	Prisons communication services	Number of stations provided with modern communication infrastructure	10	15	20
1022000500 Borstal Institutions	Borstal for girls at Kamiti	Hostel, Dining hall, kitchen, administration block, classrooms, workshops constructed	90% complete	100% complete	
	Expanded infrastructure at Shikusa and Shimo BI	Expanded infrastructure	Kitchen Constructed	Hostel Constructed	Hostel Constructed

1022 State Department for Coordination of National Government

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1022000600 Directorate of Rehabilitation	Correctional services	No. of Rehabilitation Programs Introduced	10	15	20
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Sub Programme: 0604040 SP 1.4 Probation and After Care Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1022000800 Probation Services	Probation policy and administrative services	Strategic Plan, Annual work plans and service delivery charters No. of offices constructed and refurbished % level of completion of the hostels	Strategic plan, annual work plan and service delivery charters developed 36 75	Strategic plan, annual work plan and service delivery charters being implemented 25 85	Strategic plan, annual work plan and service delivery charters being implemented 20 100
1022000900 Probation Hostels	Probation services	No. of offenders provided with temporarily accommodation No. of probationers provided with formal education and vocational trainings	480 480	600 600	1,200 1,200
1022001000 County Probation Services	Probation services	No of offenders effectively rehabilitated and reintegrated back to the community	24,000	30,000	36,000
1022001100 Sub-County Probation Services	Probation services	No. of reports generated and submitted to courts and penal institutions No of offenders effectively rehabilitated and reintegrated back to the community	100,000 24,000	120,000 30,000	150,000 36,000

1022 State Department for Coordination of National Government

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1022001200 Community Service Order	Correctional services	No. of offenders serving community services order	27,000	36,000	45,000
1022001300 Aftercare Services	Correctional services	No. of offenders housed, supported and provided with relevant tools and other equipment	600	750	1,000

Programme: 0623000 P.2 General Administration, Planning and Support Services

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

Sub Programme: 0623010 SP 2.1 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1022001500 Finance and Procurement Services - Coordination	Financial services	Budget execution reports	4 quartely budget execution reports	4 quartely budget execution reports	4 quartely budget execution reports
1022001600 General Administrative Services - Coordination	Administration services	Improved service delivery to clients	100% improvement	100% improvement	100% improvement
1022001700 Development Planning Services - Coordination	Planning services	Monitoring & evaluation reports	4	4	4

Programme: 0624000 P.3 Betting Control, Licensing and Regulation Services

Outcome: Well regulated gaming industry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0624010 SP 3.1 Betting Control and Lottery Policy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1022002000 Betting Control Headquarters	Gaming regulatory services	No. of gaming licenses issued	8,000 licenses	9,000 licenses	10,000 licenses

Vote 1022 State Department for Coordination of National Government

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0602020 SP2.2 Betting Control and lottery Policy services	50,119,337	-	-	-
0602000 P.2 Planning, Policy Coordination and Support Service	50,119,337	-	-	-
0604010 SP 1.1 Offender Services	16,502,750,918	16,194,600,626	16,586,120,005	17,111,808,042
0604020 SP 1.2 Capacity Development	864,679,236	1,239,632,378	1,156,737,533	1,127,967,257
0604040 SP 1.4 Probation and After Care Service	293,437,528	303,979,323	309,192,562	316,396,611
0604000 P1 Correctional services	17,660,867,682	17,738,212,327	18,052,050,100	18,556,171,910
0623010 SP 2.1 Planning, Policy Coordination and Support Service	-	169,106,439	172,517,420	179,434,691
0623000 P.2 General Administration, Planning and Support Services	-	169,106,439	172,517,420	179,434,691
0624010 SP 3.1 Betting Control and Lottery Policy Service	-	70,815,700	73,615,530	75,668,891
0624000 P.3 Betting Control, Licensing and Regulation Services	-	70,815,700	73,615,530	75,668,891
Total Expenditure for Vote 1022 State Department for Coordination of National Government	17,710,987,019	17,978,134,466	18,298,183,050	18,811,275,492

1022 State Department for Coordination of National Government

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,113,870,819	16,967,134,466	17,261,488,050	17,602,489,122
Compensation to Employees	10,675,210,128	11,521,531,000	11,805,376,130	12,159,540,414
Use of Goods and Services	6,284,800,848	5,306,764,286	5,377,044,701	5,362,502,627
Current Transfers to Govt. Agencies	2,500,000	2,500,000	3,500,000	4,500,000
Other Recurrent	151,359,843	136,339,180	75,567,219	75,946,081
Capital Expenditure	597,116,200	1,011,000,000	1,036,695,000	1,208,786,370
Acquisition of Non-Financial Assets	595,116,200	1,004,500,000	1,029,595,000	1,201,086,370
Other Development	2,000,000	6,500,000	7,100,000	7,700,000
Total Expenditure	17,710,987,019	17,978,134,466	18,298,183,050	18,811,275,492

1022 State Department for Coordination of National Government

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0602020 SP2.2 Betting Control and lottery Policy services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,119,337	-	-	-
Compensation to Employees	25,836,750	-	-	-
Use of Goods and Services	24,282,587	-	-	-
Total Expenditure	50,119,337	-	-	-

0602000 P.2 Planning, Policy Coordination and Support Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,119,337	-	-	-
Compensation to Employees	25,836,750	-	-	-
Use of Goods and Services	24,282,587	-	-	-
Total Expenditure	50,119,337	-	-	-

0604010 SP 1.1 Offender Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,023,484,718	15,343,450,626	15,740,575,005	16,120,221,672
Compensation to Employees	10,187,772,190	11,134,343,598	11,406,798,808	11,753,577,585
Use of Goods and Services	5,701,865,727	4,195,442,488	4,319,205,481	4,350,915,008
Current Transfers to Govt. Agencies	2,500,000	2,500,000	3,500,000	4,500,000
Other Recurrent	131,346,801	11,164,540	11,070,716	11,229,079
Capital Expenditure	479,266,200	851,150,000	845,545,000	991,586,370
Acquisition of Non-Financial Assets	479,266,200	851,150,000	845,545,000	991,586,370
Total Expenditure	16,502,750,918	16,194,600,626	16,586,120,005	17,111,808,042

0604020 SP 1.2 Capacity Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	809,679,236	1,169,632,378	1,067,737,533	1,022,967,257
Compensation to Employees	461,601,188	347,451,689	357,768,912	364,038,812
Use of Goods and Services	328,220,006	697,972,649	646,429,085	595,180,334
Other Recurrent	19,858,042	124,208,040	63,539,536	63,748,111
Capital Expenditure	55,000,000	70,000,000	89,000,000	105,000,000
Acquisition of Non-Financial Assets	55,000,000	70,000,000	89,000,000	105,000,000

1022 State Department for Coordination of National Government

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0604020 SP 1.2 Capacity Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Total Expenditure	864,679,236	1,239,632,378	1,156,737,533	1,127,967,257

0604040 SP 1.4 Probation and After Care Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	230,587,528	241,129,323	238,742,562	241,896,611
Use of Goods and Services	230,432,528	240,744,323	238,361,399	241,510,698
Other Recurrent	155,000	385,000	381,163	385,913
Capital Expenditure	62,850,000	62,850,000	70,450,000	74,500,000
Acquisition of Non-Financial Assets	60,850,000	61,350,000	68,850,000	72,700,000
Other Development	2,000,000	1,500,000	1,600,000	1,800,000
Total Expenditure	293,437,528	303,979,323	309,192,562	316,396,611

0604000 P1 Correctional services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,063,751,482	16,754,212,327	17,047,055,100	17,385,085,540
Compensation to Employees	10,649,373,378	11,481,795,287	11,764,567,720	12,117,616,397
Use of Goods and Services	6,260,518,261	5,134,159,460	5,203,995,965	5,187,606,040
Current Transfers to Govt. Agencies	2,500,000	2,500,000	3,500,000	4,500,000
Other Recurrent	151,359,843	135,757,580	74,991,415	75,363,103
Capital Expenditure	597,116,200	984,000,000	1,004,995,000	1,171,086,370
Acquisition of Non-Financial Assets	595,116,200	982,500,000	1,003,395,000	1,169,286,370
Other Development	2,000,000	1,500,000	1,600,000	1,800,000
Total Expenditure	17,660,867,682	17,738,212,327	18,052,050,100	18,556,171,910

0623010 SP 2.1 Planning, Policy Coordination and Support Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	146,106,439	146,517,420	148,034,691
Use of Goods and Services	-	145,524,839	145,941,616	147,451,713
Other Recurrent	-	581,600	575,804	582,978
Capital Expenditure	-	23,000,000	26,000,000	31,400,000
Acquisition of Non-Financial Assets	-	18,000,000	20,500,000	25,500,000
Other Development	-	5,000,000	5,500,000	5,900,000

1022 State Department for Coordination of National Government

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0623010 SP 2.1 Planning, Policy Coordination and Support Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Total Expenditure	-	169,106,439	172,517,420	179,434,691

0623000 P.2 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	146,106,439	146,517,420	148,034,691
Use of Goods and Services	-	145,524,839	145,941,616	147,451,713
Other Recurrent	-	581,600	575,804	582,978
Capital Expenditure	-	23,000,000	26,000,000	31,400,000
Acquisition of Non-Financial Assets	-	18,000,000	20,500,000	25,500,000
Other Development	-	5,000,000	5,500,000	5,900,000
Total Expenditure	-	169,106,439	172,517,420	179,434,691

0624010 SP 3.1 Betting Control and Lottery Policy Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	66,815,700	67,915,530	69,368,891
Compensation to Employees	-	39,735,713	40,808,410	41,924,017
Use of Goods and Services	-	27,079,987	27,107,120	27,444,874
Capital Expenditure	-	4,000,000	5,700,000	6,300,000
Acquisition of Non-Financial Assets	-	4,000,000	5,700,000	6,300,000
Total Expenditure	-	70,815,700	73,615,530	75,668,891

0624000 P.3 Betting Control, Licensing and Regulation Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	66,815,700	67,915,530	69,368,891
Compensation to Employees	-	39,735,713	40,808,410	41,924,017
Use of Goods and Services	-	27,079,987	27,107,120	27,444,874
Capital Expenditure	-	4,000,000	5,700,000	6,300,000
Acquisition of Non-Financial Assets	-	4,000,000	5,700,000	6,300,000
Total Expenditure	-	70,815,700	73,615,530	75,668,891

1031 State Department for Planning

PART A. Vision

A centre of excellence in planning, public service management, empowerment and development for a globally competitive and prosperous nation.

PART B. Mission

To provide leadership in planning and policy formulation, human resource management and development, maximize full potential of youth and women through participatory engagement and tracking of results for a globally competitive and prosperous nation.

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

The role of State Department of planning is to formulate and coordinate National Development, mainstreaming youth into development and empowering them, building fairer gender equality, and tracking of development results.

During the MTEF period 2011/12-2013/14 State Department of Planning developed, published and disseminated the Second Medium Term Plan MTP 2013-2017, prepared Kenya Vision 2030 flagship projects report, developed M&E policy and communication strategy and drafted second indicator handbook for tracking Vision 2030, developed guidelines for gender mainstreaming in MDAs, established the Uwezo Fund, conducted impact assessment of Youth Enterprise Development Fund, strengthened population management and development through implementation of population policies and enhanced support and networking with regulation and compliance of the NGO sector and enacted Public Benefits Organization Act, published national statistical documents including the annual Economic Surveys, quarterly Gross GDP, monthly leading economic indicators, Consumer Price Index (CPI), Producer Price Index (PPI), Statistical Abstracts, and other statistical documents. In addition initiated the development of a National Strategy for the development of statistics (NSDS), established 13 One Stop shop HudumaCentres, re-engineered 27 business services and developed Strategy for customer care in the Centres, and implemented Public Service Transformation strategy, Business Process Re-engineering (BPR), Result Based Management, Medical Insurance Scheme for Civil Servants and the rewards and sanctions scheme.

The total expenditure allocation has risen considerably from Kshs. 68.8 billion in 2011/12, to Kshs. 84.1 billion in 2012/13 and Kshs.78,074.12 in 2013/14. The same trend is depicted in the actual expenditure rising from Ksh. 51.3 billion in 2011/12 financial year to Ksh. 72.2 billion in 2012/13 financial year before declining to Ksh. 60.9 billion in the financial year 2013/14. The increase in 2011/12 financial year was occasioned by the Economic Stimulus Programme and the additional allocation to the CDF fund to complete outstanding works in readiness for the implementation of the Constitution of Kenya, 2010. The allocation has seen a shift of resources from recurrent to development budget.

Despite the above enumerated achievements, State Department of Planning experienced a number of challenges which dampened the attainment of the targets for the period. These included: low funding level which resulted in delays and non-completion of projects and programmes, capacity constraints particularly inadequate staffing of professional/technical levels owing to impending retirement of a considerable number of technical staff, Weak Monitoring and Evaluation systems, and inadequate ICT infrastructure

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In view of the above challenges, the sub-sector endeavours to automate its service delivery to ensure efficiency and effectiveness in service delivery, strengthen monitoring and evaluation framework for efficient utilization of resources, seek for more resources from National Treasury to correspond with the increased mandates for the sub sector, enhancing of Public Private Partnership, and ensure optimal use of resources and identify cost saving measures to eliminate wastages in the recurrent and development budget.

State Department of Planning in MTEF Period 2015/16-2017/18 plans to undertake capacity building for public officers, improve accommodation and learning environment in the Kenya school of Government campuses, establish support mechanism for 6,000 vulnerable youth (street youth, commercial sex workers and youth in difficult situations), provide technical support to 47 counties on the implementation of the National Youth Leadership and Entrepreneurship Strategy, cascade APRM to county level to improve service delivery, upscale coordination of Regional Economic Communities activities, sensitize on and promote the integration of Population, Health and Environment for sustainable development, construct and operationalize a data centre which will collect information from the village level and submit to counties and from county to National Level, that will contribute in projections of Population data to be used for decision making, expand access to finances in promotion of the youth, persons with disability and women businesses and enterprises at the constituency level for economic growth through disbursement of loans to 23,000 groups across the county, establish 290 constituency Uwezo Fund offices in all the constituencies and conduct regular monitoring and evaluation of disbursed Uwezo Funds, and create awareness about affirmative action policy, Youth Enterprise Development Fund, Uwezo Fund and other devolved funds in all the 47 Counties.

PART D. Programme Objectives

Programme	Objective
0706000 P1 : Economic Policy and National Planning	To strengthen policy formulation , planning, budgeting and implementation of Vision 2030.
0707000 P2 : National Statistical Information Services	To provide and disseminate comprehensive, integrated, accurate and timely national statistics for policy formulation, research, planning and monitoring national development.
0708000 P3: Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies and programmes.
0709000 P4: General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery

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Programme

Objective

0710000 P 5: Public Service Transformation	To promote performance and strengthen human resource management and development in the public service for efficient and effective service delivery.
0711000 P6: Gender & Youth Empowerment	To promote gender equality and socio-economic empowerment of women and youth.

1031 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0706000 P1 : Economic Policy and National Planning

Outcome: Strengthened policy formulation , planning, budgeting and implementation of Vision 2030.

Sub Programme: 0706010 S.P.1.1 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031000400 Economic Development Coordination Department	County planning support services	No. of County Planning Units established;	47	-	-
		No. of information centres completed and equipped;	107	107	107
		No. of crosscutting issues mainstreamed into planning process at the county level	4	4	4
1031000500 Coordination and Training Unit	County planning support services	No. of County Planning officer capacity build on development planning	329	-	-
1031003200 Programme For Agriculture & Livelihood in Western Communities	Community support services	No. of projects completed and operational;	15	15	15
		No. of targeted beneficiaries reached under each project component.	2,300	2,700	3,000
1031012200 National Economic and Social Council	National planning services	No. of economic policy papers produced	1	1	1
1031012800 Human Resource Development	Adminstrative services	No. of staff trained	100	100	100

1031 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1031013100 Headquarters Administrative Services - DPM	Adminstrative services	Customer satisfaction report; Employee satisfaction and work environment survey reports	1 2	1 2	1 2
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Sub Programme: 0706020 S.P.1.2. Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031000100 Headquarters Administrative Services - Planning	Adminstrative Services	Customer satisfaction report; Employee satisfaction and work environment survey	1	1	1
1031000300 Community Empowerment & Institutional Support	Community support services	No. of information centres completed and equipped	107	-	-
		No. of assessment Reports produced	2	2	-
		Amount of CDF Money Disbursed;	Kshs. 31.247B Ksh. 2.026B	Kshs. 36.218B Ksh. 2.026B	Kshs.40.842B Ksh. 2.026B
		% of Affirmative funds disbursed;	100%	100%	100%
1031000700 Enablers Coordination Department	National planning services	No. of MDGs status reports developed disseminated;	2	-	-
		No. of high level summit held	1	1	1
1031001500 Project Management Department	Community support services	No. of projects completed and operational;	15 2,300	15 2,300	15 3,000
		No. of targeted beneficiaries reached under each project component.			

1031 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1031003200 Programme For Agriculture & Livelihood in Western Communities	community support services	No. of projects completed and operational. No. of targeted beneficiaries reached under each project component.	15 2,300	15 2,300	15 3,000
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Sub Programme: 0706030 S.P.1.3 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031000900 Macro Economic Planning and International Relations	National Planning services	No of macroeconomic policies No. of quarterly reports on status of Kenya economy; Second MTP Mid-Term review report No. of Regional Economic Integration agenda implemented No. of South-South and Triangular Cooperation programmes reports; No. of ECA programmes Reports	4 4 Conduct MTP Mid-Term Review report 3 1 1	4 4 - 3 1 1	4 4 - 3 1 1
1031001200 National Coordinating Agency for Population and Development	National Planning services	Population issues in national policy and planning	3757	1727	900
1031012200 National Economic and Social Council	National Planning services	No. of economic policy papers produced	1	1	1
1031012500 Gender and Development	Administrative Services	No of officers trained	120	150	180

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0706040 S.P.1.4 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031000100 Headquarters Administrative Services - Planning	National planning services	No. of Kenya Economic Reports	1	1	1
		No. of Young Professionals capacity built	12	12	12

Sub Programme: 0706050 S.P.1.5 Coordination of Vision 2030

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031000600 Vision 2030	National Planning services	No. of quarterly M&E reports on flagship projects produced	4	4	4

Sub Programme: 0706060 S.P.1.6 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031001000 Social and Governance Department	National Planning Services	No. of County Executive committee members trained on Social budgeting / Social Intelligent Reports	47	47	47
		8th National Human Development Report;	Proposal on 8th National Human Development Report prepared	Final 8th National Human Development Report developed	4
		No. of Monitoring and progress reports on social pillar flagship	4	4	

1031 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		projects			
1031001200 National Coordinating Agency for Population and Development	National Planning services	Population issues in national policy and planning	3757	1727	900

Programme: 0707000 P2 : National Statistical Information Services

Outcome: Enhanced evidence based decision making.

Sub Programme: 0707010 S.P. 2.1. Census and Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031001900 Kenya National Bureau of Statistics	Statistical Services	No. of statistical and survey reports produced	2	4	4

Sub Programme: 0707020 S.P. 2.2 Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031001900 Kenya National Bureau of Statistics	Economic Indicators	No. of publications on economic surveys produced	3	3	3

Programme: 0708000 P3: Monitoring and Evaluation Services

Outcome: Improved evidence based decision making.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0708010 S.P.3.1 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031001300 Monitoring and Evaluation Directorate	National monitoring and evaluation services	No. of M&E Systems developed	2	-	-
		No. of monitoring and evaluation reports;	5	6	8
		No.of monitoring and evalutaion indicators developed	4	-	-

Programme: 0709000 P4: General Administration Planning and Support Services

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

Sub Programme: 0709010 S.P.4.1 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031000100 Headquarters Administrative Services - Planning	Adminstrative service	Customer satisfaction report	1	1	1
1031009000 General Administration and Planning Services	Adminstrative services	Employee satisfaction and work environment survey reports	2	2	2

Sub Programme: 0709020 S.P.4.2 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1031000100 Headquarters Administrative Services - Planning	Financial services	Financial support services	Financial support services	Financial support services	Financial support services
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Sub Programme: 0709030 S.P.4.3 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031000100 Headquarters Administrative Services - Planning	ICT services	Up to date website All ICT equipment maintained	1 All ministry ICT equipment	1 All ministry ICT equipment	1 All ministry ICT equipment

Programme: 0710000 P 5: Public Service Transformation

Outcome: Efficient Public Service delivery

Sub Programme: 0710010 S.P.5.1 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031012800 Human Resource Development	Human Resource Management services	Number of HRD policies aligned; % of staff accessing public service Training Revolving Fund(TRF); % of staff trained National Capacity Building Framework;	All policies aligned with constitution; Increase % uptake by 10%; 25%;	All policies aligned with constitution; Increase % uptake by 5%; 25%;	All policies aligned with constitution; Increase % uptake by 5%; 25%;
1031013100 Headquarters Administrative Services - DPM	Administrative service	Employee satisfaction and work environment survey reports	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1031013200 Management Consultancy Services - DPM	Human Resource Management services	Number of innovations developed; Number of organizational studies undertaken; Number of payroll systems audited;	5 15 All payroll systems audited;	5 15 All payroll systems audited;	5 15 All payroll systems audited
1031013300 Human Resource Management Services - DPM	Human Resource Management Services	Number of strategies developed; Number of staff benefiting from the Civil Servant Medical scheme; CARPs implementation report; Number of GHRIS modules developed;	Roll out strategy in national government to all MDAs; All civil servants accessing the scheme; Implement the findings from CARPs report; 2	Roll strategy to 20 county governments; All civil servants accessing the scheme; Implement the findings from CARPs report; 1	Roll strategy to 27 county governments; All civil servants accessing the scheme; Implement the findings from CARPs report; -
1031013400 Finance Management Services - Public Service	Financial services	Financial support services delivered	Financial support services delivered	Financial support services delivered	Financial support services delivered

Sub Programme: 0710020 S.P.5.2 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031012600 Baringo Government Training Institute	Graduates in Public Sector Management	No. of graduates in public sector management	700	750	800
1031012700 Embu Government Training Institute	Graduates in Public Sector Management	No. of graduates in public sector management	700	720	790

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1031012800 Human Resource Development	Human resource management services	Number of HRD policies aligned; % of staff accessing public service Training Revolving Fund; % of staff trained on National Capacity Building Framework;	All policies aligned with constitution; Increase % uptake by 5%; 25%;	All policies aligned with constitution; Increase % uptake by 5%; 25%;	All policies aligned with constitution; Increase % uptake by 5%; 25%;
1031012900 Government Training Institute - Mombasa	Graduates in Public Sector Management	No. of graduates in public sector management courses	800	900	910
1031013000 Matuga Government Training Institute	Graduates in Public Sector Management	No. of graduates in public sector management courses	650	650	655

Sub Programme: 0710030 S.P.5.3 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031013200 Management Consultancy Services - DPM	Human resource management services	Number of innovations developed; Number of organizational studies undertaken; Number of payroll systems audited; Number of Career Guidelines for ministries and developed;	5 15 All payroll systems audited; Generic Career Guidelines for all ministries;	5 15 All payroll systems audited; Generic Career Guidelines for all counties;	5 15 All payroll systems audited; -

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0710040 S.P.5.4 Huduma Kenya Service Delivery.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031000100 Headquarters Administrative Services - Planning	Public services	No.of one stop shop huduma centres established	10	10	10
		No of citizens accessing huduma services	33,660	37,200	38,200

Sub Programme: 0710050 S.P.5.5 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031000100 Headquarters Administrative Services - Planning	Adminstrative services	Number of institutions under PC;	18	18	18
		Number of counties capacity built;	47	47	47

Programme: 0711000 P6: Gender & Youth Empowerment

Outcome: Empowerment of women, youth and vulnerable groups.

Sub Programme: 0711010 S.P.6.1. National Youth Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1031009200 N.Y.S. Headquarters Administrative Services	Administrative service	No. of National Youth Service graduates provided with top up capital	10,000	11,000	11,000
1031009900 NYS Training Units	National Youth Graduates	No. of additional recruits regimented and trained;	21,870	21,870	21,870
		No. of youths trained on accessing credit	1458	1458	1458
		No. of Non-NYS trainees increased through establishing Module II programmes	12,000	12,000	12,000
1031010000 Production Units	National Youth support services	No. of NYS programmes undertaken;	48,600 dams construction; 38,470 road construction; 21,870 vector control; 12,150 - slums civil work; 43,680 Huduma Kitchens, 1,215 traffic control; 1,280 - public security, 14,100 service constabulary; 48,600 Agribusiness; 227,670	48,600 dams construction; 38,470 road construction; 21,870 vector control; 12,150 - slums civil work; 43,680 Huduma Kitchens, 1,215 traffic control; 1,280 - public security, 14,100 service constabulary; 48,600 Agribusiness; 227,670	48,600 dams construction; 38,470 road construction; 21,870 vector control; 12,150 - slums civil work; 43,680 Huduma Kitchens, 1,215 traffic control; 1,280 - public security, 14,100 service constabulary; 48,600 Agribusiness; 227,670
		No. of youth mentored on NYS programmes			
1031010100 Maintenance Services	Administrative services	No. of NYS - facilities and equipment maintained	All NYS - facilities and equipment maintained	All NYS - facilities and equipment maintained	All NYS - facilities and equipment maintained

Sub Programme: 0711020 S.P.6.2 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1031012500 Gender and Development	Gender services	No of Women supported financially	321,488	417,935	543,315
		No of Women trained;	150,000	160,000	170,000
		No of campaigns;	4	4	4
		No of Women supported financially	321,488	417,935	417,935
		No of officers trained;	120	150	180
		No of reports on compliance level;	4	4	4

Sub Programme: 0711030 S.P.6.3 Youth Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031009000 General Administration and Planning Services	Administrative services	Customer satisfaction report; Employee satisfaction and work environment survey reports	1 2	1 2	1 2
1031010500 Youth Development Services	Youth services	No. of youth sensitized on Crime, Drugs and Substance abuse.	30,000	31,000	32,000
		No. of youth sensitized on formation of groups, youth SACCOs, and table banking;	30,000	31,000	32,000
		No. of youth engaged in internships and Apprenticeship;	5,170	5,640	6,110
		No. of youth engaged in community volunteerism programmes;	5,170	5,640	6,110
		No. of youth mentored on	5,000	5,500	6,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		leadership and national values;			
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Sub Programme: 0711040 S.P.6.4 Youth Employment Scheme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031010500 Youth Development Services	Youth services	No of youth who secured jobs;	7,000	9,000	10,000
		No. of youth trained on entrepreneurship skills	46,000	46,500	47,000

Sub Programme: 0711050 S.P.6.5 Youth Coordination and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031010500 Youth Development Services	Youth services	No of forums held	13	13	13
		No of forums held;	15	10	14
		No. of forums held	12	12	12

Sub Programme: 0711060 S.P.6.6 Gender & Socio-economic empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1031012500 Gender and Development	Gender services	No of Women supported financially;	321,488	417,935	543,315
		No of Women trained;	150,000	160,000	170,000
		No of campaigns;			

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

			4	4	4
1031013500 Non-Governmental Organizations	NGO services	No. of Administrative offices operational at devolved level; No. of NGOs registered and regulated under the new establishment.	8 All NGOs registered and regulated under the new establishment.	8	8

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PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0706010 S.P.1.1 Economic Planning Coordination services	1,234,115,136	722,311,859	970,582,281	973,303,778
0706020 S.P.1.2. Community Development	37,619,716,633	38,325,718,962	38,440,755,208	43,183,782,590
0706030 S.P.1.3 Macro Economic policy planning and regional integration	519,545,520	462,397,135	528,984,106	477,847,502
0706040 S.P.1.4 Policy Research	322,225,000	360,781,487	377,071,343	439,223,473
0706050 S.P.1.5 Coordination of Vision 2030	206,748,000	219,951,200	208,748,000	208,748,000
0706060 S.P.1.6 Infrastructure, science, technology and innovation	699,869,793	572,662,528	600,990,162	620,198,538
0706000 P1 : Economic Policy and National Planning	40,602,220,082	40,663,823,171	41,127,131,100	45,903,103,881
0707010 S.P. 2.1. Census and Surveys	982,296,002	874,133,297	901,580,000	910,980,000
0707020 S.P. 2.2 Surveys	-	2,439,000,000	2,537,000,000	2,535,000,000
0707000 P2 : National Statistical Information Services	982,296,002	3,313,133,297	3,438,580,000	3,445,980,000
0708010 S.P.3.1 National Integrated Monitoring and Evaluation	269,875,186	204,800,604	143,199,198	151,062,169
0708000 P3: Monitoring and Evaluation Services	269,875,186	204,800,604	143,199,198	151,062,169
0709010 S.P.4.1 Human Resources and Support Services	928,475,596	723,999,670	659,431,824	752,364,208
0709020 S.P.4.2 Financial Management Services	48,139,696	81,594,563	13,636,197	14,136,197
0709030 S.P.4.3 Information Communications Services	2,418,211	39,869,308	26,209,918	26,209,918
0709000 P4: General Administration Planning and Support Services	979,033,503	845,463,541	699,277,939	792,710,323
0710010 S.P.5.1 Human Resource Management	4,923,736,959	4,876,162,815	5,415,479,286	5,436,832,156
0710020 S.P.5.2 Human Resource Development	665,388,556	729,342,446	681,287,358	730,833,578
0710030 S.P.5.3 Management Consultancy Services	61,144,160	69,225,666	76,182,686	85,084,220
0710040 S.P.5.4 Huduma Kenya Service Delivery.	2,982,183,361	2,332,259,361	1,185,642,661	1,385,642,661
0710050 S.P.5.5 Performance Management	140,083,699	245,936,145	259,115,447	269,076,038
0710000 P 5: Public Service Transformation	8,772,536,735	8,252,926,433	7,617,707,438	7,907,468,653

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PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
0711010 S.P.6.1. National Youth Service	22,803,791,222	24,983,310,946	17,745,744,953	17,998,382,447
0711020 S.P.6.2 Gender Mainstreaming	224,687,474	632,952,990	263,818,023	265,706,264
0711030 S.P.6.3 Youth Development Services	1,496,274,678	830,744,350	991,556,654	1,011,690,676
0711040 S.P.6.4 Youth Employment Scheme	329,824,800	1,446,824,800	599,931,431	609,824,800
0711050 S.P.6.5 Youth Coordination and Representation	44,200,000	34,200,000	34,200,000	34,200,000
0711060 S.P.6.6 Gender & Socio-economic empowerment	190,386,673	296,583,802	186,124,659	152,325,659
0711000 P6: Gender & Youth Empowerment	25,089,164,847	28,224,616,888	19,821,375,720	20,072,129,846
Total Expenditure for Vote 1031 State Department for Planning	76,695,126,355	81,504,763,934	72,847,271,395	78,272,454,872

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PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,392,200,000	19,791,617,000	17,304,593,992	17,873,306,718
Compensation to Employees	6,457,182,258	6,738,469,500	7,726,510,088	8,022,238,658
Use of Goods and Services	6,427,010,101	7,558,112,382	5,445,154,391	5,501,886,417
Current Transfers to Govt. Agencies	2,623,977,070	3,522,730,367	3,613,587,372	3,749,739,502
Other Recurrent	1,884,030,571	1,972,304,751	519,342,141	599,442,141
Capital Expenditure	59,302,926,355	61,713,146,934	55,542,677,403	60,399,148,154
Acquisition of Non-Financial Assets	14,357,808,529	12,111,104,632	9,901,640,852	10,027,540,852
Capital Grants to Govt. Agencies	37,567,457,002	41,805,291,705	40,885,348,672	45,496,369,423
Other Development	7,377,660,824	7,796,750,597	4,755,687,879	4,875,237,879
Total Expenditure	76,695,126,355	81,504,763,934	72,847,271,395	78,272,454,872

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0706010 S.P.1.1 Economic Planning Coordination services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	153,707,726	85,711,859	95,174,871	97,896,368
Compensation to Employees	60,032,232	56,271,113	61,855,636	64,479,351
Use of Goods and Services	91,955,301	27,984,913	31,599,042	31,696,824
Other Recurrent	1,720,193	1,455,833	1,720,193	1,720,193
Capital Expenditure	1,080,407,410	636,600,000	875,407,410	875,407,410
Acquisition of Non-Financial Assets	574,407,410	330,600,000	569,407,410	569,407,410
Capital Grants to Govt. Agencies	200,000,000	-	-	-
Other Development	306,000,000	306,000,000	306,000,000	306,000,000
Total Expenditure	1,234,115,136	722,311,859	970,582,281	973,303,778

0706020 S.P.1.2. Community Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,104,988	4,881,690	5,304,988	5,304,988
Use of Goods and Services	5,104,988	4,881,690	5,304,988	5,304,988
Capital Expenditure	37,614,611,645	38,320,837,272	38,435,450,220	43,178,477,602
Acquisition of Non-Financial Assets	755,764,816	96,303,217	24,983,870	27,183,870
Capital Grants to Govt. Agencies	36,333,250,000	37,977,000,000	38,315,000,000	43,043,727,382
Other Development	525,596,829	247,534,055	95,466,350	107,566,350
Total Expenditure	37,619,716,633	38,325,718,962	38,440,755,208	43,183,782,590

0706030 S.P.1.3 Macro Economic policy planning and regional integration

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	237,377,520	232,245,935	241,806,106	247,669,502
Compensation to Employees	57,913,174	52,389,936	58,879,760	62,161,156
Use of Goods and Services	29,402,846	29,794,499	32,764,846	35,246,846
Current Transfers to Govt. Agencies	150,039,000	150,039,000	150,039,000	150,039,000
Other Recurrent	22,500	22,500	122,500	222,500
Capital Expenditure	282,168,000	230,151,200	287,178,000	230,178,000
Acquisition of Non-Financial Assets	20,168,000	18,151,200	25,178,000	30,178,000
Capital Grants to Govt. Agencies	262,000,000	212,000,000	262,000,000	200,000,000
Total Expenditure	519,545,520	462,397,135	528,984,106	477,847,502

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0706040 S.P.1.4 Policy Research

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	238,545,000	238,545,000	291,940,302	353,092,432
Current Transfers to Govt. Agencies	238,545,000	238,545,000	291,940,302	353,092,432
Capital Expenditure	83,680,000	122,236,487	85,131,041	86,131,041
Capital Grants to Govt. Agencies	83,680,000	122,236,487	85,131,041	86,131,041
Total Expenditure	322,225,000	360,781,487	377,071,343	439,223,473

0706050 S.P.1.5 Coordination of Vision 2030

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	199,908,000	213,111,200	201,908,000	201,908,000
Use of Goods and Services	4,968,000	18,171,200	6,968,000	6,968,000
Current Transfers to Govt. Agencies	194,940,000	194,940,000	194,940,000	194,940,000
Capital Expenditure	6,840,000	6,840,000	6,840,000	6,840,000
Capital Grants to Govt. Agencies	6,840,000	6,840,000	6,840,000	6,840,000
Total Expenditure	206,748,000	219,951,200	208,748,000	208,748,000

0706060 S.P.1.6 Infrastructure, science, technology and innovation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	345,235,121	335,031,879	357,119,090	363,727,466
Compensation to Employees	74,129,806	45,557,464	57,355,461	59,734,392
Use of Goods and Services	41,688,526	60,057,626	70,346,840	74,576,285
Current Transfers to Govt. Agencies	228,854,270	228,854,270	228,854,270	228,854,270
Other Recurrent	562,519	562,519	562,519	562,519
Capital Expenditure	354,634,672	237,630,649	243,871,072	256,471,072
Acquisition of Non-Financial Assets	80,067,830	107,063,807	105,704,230	110,704,230
Capital Grants to Govt. Agencies	256,860,000	112,860,000	112,860,000	112,860,000
Other Development	17,706,842	17,706,842	25,306,842	32,906,842
Total Expenditure	699,869,793	572,662,528	600,990,162	620,198,538

0706000 P1 : Economic Policy and National Planning

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,179,878,355	1,109,527,563	1,193,253,357	1,269,598,756

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0706000 P1 : Economic Policy and National Planning

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	192,075,212	154,218,513	178,090,857	186,374,899
Use of Goods and Services	173,119,661	140,889,928	146,983,716	153,792,943
Current Transfers to Govt. Agencies	812,378,270	812,378,270	865,773,572	926,925,702
Other Recurrent	2,305,212	2,040,852	2,405,212	2,505,212
Capital Expenditure	39,422,341,727	39,554,295,608	39,933,877,743	44,633,505,125
Acquisition of Non-Financial Assets	1,430,408,056	552,118,224	725,273,510	737,473,510
Capital Grants to Govt. Agencies	37,142,630,000	38,430,936,487	38,781,831,041	43,449,558,423
Other Development	849,303,671	571,240,897	426,773,192	446,473,192
Total Expenditure	40,602,220,082	40,663,823,171	41,127,131,100	45,903,103,881

0707010 S.P. 2.1. Census and Surveys

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	873,980,000	783,333,297	787,680,000	787,680,000
Current Transfers to Govt. Agencies	873,980,000	783,333,297	787,680,000	787,680,000
Capital Expenditure	108,316,002	90,800,000	113,900,000	123,300,000
Capital Grants to Govt. Agencies	108,316,002	90,800,000	113,900,000	123,300,000
Total Expenditure	982,296,002	874,133,297	901,580,000	910,980,000

0707020 S.P. 2.2 Surveys

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,050,000,000	1,125,000,000	1,200,000,000
Current Transfers to Govt. Agencies	-	1,050,000,000	1,125,000,000	1,200,000,000
Capital Expenditure	-	1,389,000,000	1,412,000,000	1,335,000,000
Capital Grants to Govt. Agencies	-	1,389,000,000	1,412,000,000	1,335,000,000
Total Expenditure	-	2,439,000,000	2,537,000,000	2,535,000,000

0707000 P2 : National Statistical Information Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	873,980,000	1,833,333,297	1,912,680,000	1,987,680,000
Current Transfers to Govt. Agencies	873,980,000	1,833,333,297	1,912,680,000	1,987,680,000
Capital Expenditure	108,316,002	1,479,800,000	1,525,900,000	1,458,300,000
Capital Grants to Govt. Agencies	108,316,002	1,479,800,000	1,525,900,000	1,458,300,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0707000 P2 : National Statistical Information Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Total Expenditure	982,296,002	3,313,133,297	3,438,580,000	3,445,980,000

0708010 S.P.3.1 National Integrated Monitoring and Evaluation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	68,442,968	42,342,786	43,761,198	45,274,169
Compensation to Employees	39,048,967	23,081,598	24,367,197	25,880,168
Use of Goods and Services	29,394,001	19,261,188	19,394,001	19,394,001
Capital Expenditure	201,432,218	162,457,818	99,438,000	105,788,000
Acquisition of Non-Financial Assets	199,963,218	92,944,600	97,119,000	102,619,000
Capital Grants to Govt. Agencies	-	68,044,218	-	-
Other Development	1,469,000	1,469,000	2,319,000	3,169,000
Total Expenditure	269,875,186	204,800,604	143,199,198	151,062,169

0708000 P3: Monitoring and Evaluation Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	68,442,968	42,342,786	43,761,198	45,274,169
Compensation to Employees	39,048,967	23,081,598	24,367,197	25,880,168
Use of Goods and Services	29,394,001	19,261,188	19,394,001	19,394,001
Capital Expenditure	201,432,218	162,457,818	99,438,000	105,788,000
Acquisition of Non-Financial Assets	199,963,218	92,944,600	97,119,000	102,619,000
Capital Grants to Govt. Agencies	-	68,044,218	-	-
Other Development	1,469,000	1,469,000	2,319,000	3,169,000
Total Expenditure	269,875,186	204,800,604	143,199,198	151,062,169

0709010 S.P.4.1 Human Resources and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	784,900,596	589,424,670	514,431,824	596,364,208
Compensation to Employees	256,321,373	204,596,268	289,164,218	371,772,102
Use of Goods and Services	487,278,275	364,686,402	205,125,606	204,450,106
Current Transfers to Govt. Agencies	20,000,000	20,000,000	20,000,000	20,000,000
Other Recurrent	21,300,948	142,000	142,000	142,000
Capital Expenditure	143,575,000	134,575,000	145,000,000	156,000,000

1031 State Department for Planning

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0709010 S.P.4.1 Human Resources and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Acquisition of Non-Financial Assets	33,575,000	24,575,000	35,000,000	46,000,000
Other Development	110,000,000	110,000,000	110,000,000	110,000,000
Total Expenditure	928,475,596	723,999,670	659,431,824	752,364,208

0709020 S.P.4.2 Financial Management Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	48,139,696	81,594,563	13,636,197	14,136,197
Compensation to Employees	43,421,856	3,784,000	4,084,000	4,584,000
Use of Goods and Services	4,217,840	77,810,563	9,552,197	9,552,197
Other Recurrent	500,000	-	-	-
Total Expenditure	48,139,696	81,594,563	13,636,197	14,136,197

0709030 S.P.4.3 Information Communications Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,418,211	39,869,308	26,209,918	26,209,918
Compensation to Employees	2,418,211	-	-	-
Use of Goods and Services	-	19,560,360	5,900,970	5,900,970
Other Recurrent	-	20,308,948	20,308,948	20,308,948
Total Expenditure	2,418,211	39,869,308	26,209,918	26,209,918

0709000 P4: General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	835,458,503	710,888,541	554,277,939	636,710,323
Compensation to Employees	302,161,440	208,380,268	293,248,218	376,356,102
Use of Goods and Services	491,496,115	462,057,325	220,578,773	219,903,273
Current Transfers to Govt. Agencies	20,000,000	20,000,000	20,000,000	20,000,000
Other Recurrent	21,800,948	20,450,948	20,450,948	20,450,948
Capital Expenditure	143,575,000	134,575,000	145,000,000	156,000,000
Acquisition of Non-Financial Assets	33,575,000	24,575,000	35,000,000	46,000,000
Other Development	110,000,000	110,000,000	110,000,000	110,000,000
Total Expenditure	979,033,503	845,463,541	699,277,939	792,710,323

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0710010 S.P.5.1 Human Resource Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,891,400,289	4,844,649,240	5,381,142,616	5,400,495,486
Compensation to Employees	4,184,508,452	4,454,109,298	4,979,365,933	4,998,718,803
Use of Goods and Services	632,973,087	326,108,692	337,232,933	337,232,933
Other Recurrent	73,918,750	64,431,250	64,543,750	64,543,750
Capital Expenditure	32,336,670	31,513,575	34,336,670	36,336,670
Acquisition of Non-Financial Assets	6,336,670	5,513,575	7,336,670	8,336,670
Other Development	26,000,000	26,000,000	27,000,000	28,000,000
Total Expenditure	4,923,736,959	4,876,162,815	5,415,479,286	5,436,832,156

0710020 S.P.5.2 Human Resource Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	574,946,290	543,054,234	575,697,327	609,643,547
Compensation to Employees	253,156,068	252,646,893	278,907,105	312,853,325
Use of Goods and Services	146,832,722	140,449,841	146,832,722	146,832,722
Current Transfers to Govt. Agencies	174,957,500	149,957,500	149,957,500	149,957,500
Capital Expenditure	90,442,266	186,288,212	105,590,031	121,190,031
Acquisition of Non-Financial Assets	37,042,266	132,888,212	52,190,031	67,790,031
Other Development	53,400,000	53,400,000	53,400,000	53,400,000
Total Expenditure	665,388,556	729,342,446	681,287,358	730,833,578

0710030 S.P.5.3 Management Consultancy Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	61,144,160	69,225,666	76,182,686	85,084,220
Compensation to Employees	54,261,464	63,431,156	70,334,990	79,236,524
Use of Goods and Services	6,765,696	5,677,510	5,730,696	5,730,696
Other Recurrent	117,000	117,000	117,000	117,000
Total Expenditure	61,144,160	69,225,666	76,182,686	85,084,220

0710040 S.P.5.4 Huduma Kenya Service Delivery.

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,628,581,700	2,000,000,000	813,681,700	998,681,700

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0710040 S.P.5.4 Huduma Kenya Service Delivery.

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	93,000,000	100,000,000	110,000,000	115,000,000
Use of Goods and Services	849,861,700	678,294,700	494,861,700	594,861,700
Other Recurrent	1,685,720,000	1,221,705,300	208,820,000	288,820,000
Capital Expenditure	353,601,661	332,259,361	371,960,961	386,960,961
Acquisition of Non-Financial Assets	173,960,961	152,618,661	181,960,961	189,960,961
Other Development	179,640,700	179,640,700	190,000,000	197,000,000
Total Expenditure	2,982,183,361	2,332,259,361	1,185,642,661	1,385,642,661

0710050 S.P.5.5 Performance Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	140,083,699	245,936,145	259,115,447	269,076,038
Compensation to Employees	54,671,534	163,997,980	173,703,282	183,663,873
Use of Goods and Services	84,450,915	81,085,665	84,450,915	84,450,915
Other Recurrent	961,250	852,500	961,250	961,250
Total Expenditure	140,083,699	245,936,145	259,115,447	269,076,038

0710000 P 5: Public Service Transformation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,296,156,138	7,702,865,285	7,105,819,776	7,362,980,991
Compensation to Employees	4,639,597,518	5,034,185,327	5,612,311,310	5,689,472,525
Use of Goods and Services	1,720,884,120	1,231,616,408	1,069,108,966	1,169,108,966
Current Transfers to Govt. Agencies	174,957,500	149,957,500	149,957,500	149,957,500
Other Recurrent	1,760,717,000	1,287,106,050	274,442,000	354,442,000
Capital Expenditure	476,380,597	550,061,148	511,887,662	544,487,662
Acquisition of Non-Financial Assets	217,339,897	291,020,448	241,487,662	266,087,662
Other Development	259,040,700	259,040,700	270,400,000	278,400,000
Total Expenditure	8,772,536,735	8,252,926,433	7,617,707,438	7,907,468,653

0711010 S.P.6.1. National Youth Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,893,745,191	7,170,343,866	5,188,267,866	5,239,905,360
Compensation to Employees	837,643,299	934,868,970	1,113,664,454	1,217,304,649

1031 State Department for Planning

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0711010 S.P.6.1. National Youth Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Use of Goods and Services	3,957,214,481	5,574,064,995	3,853,871,431	3,801,868,730
Other Recurrent	98,887,411	661,409,901	220,731,981	220,731,981
Capital Expenditure	17,910,046,031	17,812,967,080	12,557,477,087	12,758,477,087
Acquisition of Non-Financial Assets	12,432,850,344	11,085,967,080	8,738,281,400	8,847,281,400
Capital Grants to Govt. Agencies	22,000,000	22,000,000	23,000,000	24,000,000
Other Development	5,455,195,687	6,705,000,000	3,796,195,687	3,887,195,687
Total Expenditure	22,803,791,222	24,983,310,946	17,745,744,953	17,998,382,447

0711020 S.P.6.2 Gender Mainstreaming

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	70,887,474	81,073,710	81,938,743	83,826,984
Compensation to Employees	13,664,974	23,851,210	24,716,243	26,604,484
Current Transfers to Govt. Agencies	57,222,500	57,222,500	57,222,500	57,222,500
Capital Expenditure	153,800,000	551,879,280	181,879,280	181,879,280
Acquisition of Non-Financial Assets	-	28,079,280	28,079,280	28,079,280
Capital Grants to Govt. Agencies	153,800,000	523,800,000	153,800,000	153,800,000
Total Expenditure	224,687,474	632,952,990	263,818,023	265,706,264

0711030 S.P.6.3 Youth Development Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	793,622,912	680,744,350	841,556,654	861,690,676
Compensation to Employees	432,990,848	359,883,614	480,111,809	500,245,831
Use of Goods and Services	44,712,064	120,563,736	122,017,845	122,017,845
Current Transfers to Govt. Agencies	315,600,000	199,000,000	238,115,000	238,115,000
Other Recurrent	320,000	1,297,000	1,312,000	1,312,000
Capital Expenditure	702,651,766	150,000,000	150,000,000	150,000,000
Other Development	702,651,766	150,000,000	150,000,000	150,000,000
Total Expenditure	1,496,274,678	830,744,350	991,556,654	1,011,690,676

0711040 S.P.6.4 Youth Employment Scheme

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	224,488,800	291,488,800	224,488,800	224,488,800

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0711040 S.P.6.4 Youth Employment Scheme

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Transfers to Govt. Agencies	224,488,800	291,488,800	224,488,800	224,488,800
Capital Expenditure	105,336,000	1,155,336,000	375,442,631	385,336,000
Capital Grants to Govt. Agencies	105,336,000	1,155,336,000	375,442,631	385,336,000
Total Expenditure	329,824,800	1,446,824,800	599,931,431	609,824,800

0711050 S.P.6.5 Youth Coordination and Representation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,200,000	34,200,000	34,200,000	34,200,000
Current Transfers to Govt. Agencies	34,200,000	34,200,000	34,200,000	34,200,000
Capital Expenditure	10,000,000	-	-	-
Capital Grants to Govt. Agencies	10,000,000	-	-	-
Total Expenditure	44,200,000	34,200,000	34,200,000	34,200,000

0711060 S.P.6.6 Gender & Socio-economic empowerment

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	121,339,659	134,808,802	124,349,659	126,950,659
Use of Goods and Services	10,189,659	9,658,802	13,199,659	15,800,659
Current Transfers to Govt. Agencies	111,150,000	125,150,000	111,150,000	111,150,000
Capital Expenditure	69,047,014	161,775,000	61,775,000	25,375,000
Acquisition of Non-Financial Assets	43,672,014	36,400,000	36,400,000	-
Capital Grants to Govt. Agencies	25,375,000	125,375,000	25,375,000	25,375,000
Total Expenditure	190,386,673	296,583,802	186,124,659	152,325,659

0711000 P6: Gender & Youth Empowerment

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,138,284,036	8,392,659,528	6,494,801,722	6,571,062,479
Compensation to Employees	1,284,299,121	1,318,603,794	1,618,492,506	1,744,154,964
Use of Goods and Services	4,012,116,204	5,704,287,533	3,989,088,935	3,939,687,234
Current Transfers to Govt. Agencies	742,661,300	707,061,300	665,176,300	665,176,300
Other Recurrent	99,207,411	662,706,901	222,043,981	222,043,981
Capital Expenditure	18,950,880,811	19,831,957,360	13,326,573,998	13,501,067,367
Acquisition of Non-Financial Assets	12,476,522,358	11,150,446,360	8,802,760,680	8,875,360,680

1031 State Department for Planning

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0711000 P6: Gender & Youth Empowerment

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Grants to Govt. Agencies	316,511,000	1,826,511,000	577,617,631	588,511,000
Other Development	6,157,847,453	6,855,000,000	3,946,195,687	4,037,195,687
Total Expenditure	25,089,164,847	28,224,616,888	19,821,375,720	20,072,129,846

1032 State Department for Devolution

PART A. Vision

A center of excellence in devolution, disaster response and mitigation of humanitarian effects.

PART B. Mission

To provide leadership in the management of devolution affairs, strengthen inter-governmental relations, build the capacities of County Governments, enhance the quality of life of ASAL communities and coordinate disaster response.

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

The State Department for Devolution is mandated to coordinate implementation of devolution programmes. Its main functions include: management of devolution affairs; intergovernmental relations; capacity building and technical support to Counties; family protection (Street Families Rehabilitation); Northern Kenya and Other Arid Lands Development; emergencies and disaster management; drought management; implementation of special programmes and initiatives; food relief management; humanitarian mitigation and resettlement fund; and implementation of IDP policy.

During the period under review, the State Department operationalized the devolved system of governance including enactment of the five core devolution legislations, which include Urban Areas and Cities Act 2011; County Government Act 2012; Intergovernmental Relations Act 2012; Transition to Devolved Government Act 2012; and Public Finance Management Act 2012. It also improved the livelihoods of ASAL communities by creation of Transformation Structures, which are vital in addressing marginalization. In addition, the State Department resettled 168,000 IDPs and provided relief to affected communities, especially those affected by the Post Election Violence of 2007 and supported rehabilitation of 6,000 street families.

The State Department's Approved budgetary provision reduced from Kshs 39,177.8 million to Kshs 8,076 million in the MTEF period 2011/12 - 2013/14, representing a decrease of Kshs 31,101.7 million due to the devolution of services to the counties.

The State Department faced a number of constraints and challenges in executing its mandate during the period under review. These include: complexity in operationalizing the devolved system of governance; interference with implementation of resettlement programmes by exogenous forces; low funding and slow donor disbursement; weak procurement system; delayed response to drought related disasters.

The State Department addressed the challenges through implementation of devolution laws; development of regulations on resettlement issues; implementation of the IDP Act; enhanced resource mobilization; streamlining procurement procedures; and implementation of the ASAL Policy.

The major services and outputs to be provided in the MTEF period 2015/16 - 2017/18 include: improved capacities for effective operationalization devolution programmes; resettlement of IDPs and forest evictees; implementation of IDP Act; develop and implement ASAL Policy; provision of Drought Early Warning Information; implementation of Ending Drought Emergencies (EDE) programme; provision of disaster and other relief services; and enhance social safety nets through cash transfers.

1032 State Department for Devolution

PART D. Programme Objectives

Programme	Objective
0712000 P7: Devolution Services	To ensure smooth transition process to a devolved system of government and strengthened Intergovernmental relations
0713000 P 8: Special Initiatives	To coordinate humanitarian response, rehabilitation, reconstruction and re-integration of affected individuals and communities
0732000 P.3 General Administration, Planning and Support Services	To provide efficient administrative services for effective execution of technical mandates.
0733000 P.9 Accelerated ASAL Development	To ensure accelerated and sustained socio-economic development in the ASALs and increased community resilience to drought.

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0712000 P7: Devolution Services

Outcome: Effective devolved system of governance

Sub Programme: 0712010 S.P.7.1 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1032000100 Management of Devolution Affairs	Devolved governance services	No. of policies reviewed	1	1	1
		No. of regulations developed	3	2	2
		No. of legislations reviewed and implemented	3	2	2
		No. of counties with County GIS	30	17	17
		A collaboration Framework	1	-	-
		No. of forums held	4	4	4

Sub Programme: 0712020 S.P.7.2 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1032000800 Transition Authority Headquarters	Devolved governance services	No. of training workshops conducted	10	-	-
		% of programs, projects and reforms in the counties audited	100	-	-
		No. of institutions with analyzed functions	40	-	-
		No. of institutions having an updated and validated inventory of assets and liabilities.	30	-	-
		Policy on management of assets and liabilities developed.	100%	-	-
			1	-	-

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		No of assets approved for transfer Review report			
1032001200 Intergovernmental Relations	Devolved governance services	Intergovernmental Technical Committee and Secretariat	2		
		No. of forums and committee meetings	15	47	47
		No. of counties covered with conflict resolution services	47		

Sub Programme: 0712030 S.P.7.3 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1032000300 Capacity Building and Technical Assistance	Devolved governance services	No .of counties implementing the capacity building and Civic education framework/ curriculum	- 47	- 47	- 47
		No. of counties implementing the IEC strategy	47	47	47
		No. of counties that have undergone civic education	47	47	47

Programme: 0713000 P 8: Special Initiatives

Outcome: Strengthened humanitarian response, rehabilitation, reconstruction and re-integration of affected individuals and

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0713010 S.P.8.1 Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1032001000 Relief and Rehabilitation	Social safety net support services	No of needy people assisted with relief supplies based on food security assessment report	1,600,000	1,600,000	1,600,000
		% no of people assisted after their livelihoods are disrupted by disasters	100%	100%	100%

Sub Programme: 0713020 S.P.8.2 Resettlement & Reconstruction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1032000100 Management of Devolution Affairs	Resettled households	No. of low cost houses constructed	2,300	2,300	2,300
		No. of integrated IDPs paid ex-gratia start-up	75,000	75,000	75,000
		No. of IDPs and forest evictees resettled	25,173	25,173	25,173
		No. of returnees from Uganda resettled	423	423	423
		No. of flood victims resettled	407	407	407
1032000900 Western Kenya Community Driven Development & Flood Mitigation Project	Flood mitigation	No. of Community Action Plans (CAPs) funded	179	-	-
		No. of Youth Action Plans	11	11	11

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

	(YAPs) funded	218	218	218
	No. of Community malaria intervention funded	168	-	-
	No. of Support to Local Development (SLD) projects completed	673	673	673
	No. of NRM micro projects funded	365	365	365
	No. of Daily Flood early warning bulletins produced			

Sub Programme: 0713040 8.4 Family Protection - Street Families

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1032000100 Management of Devolution Affairs	Rehabilitated street families	No. of street families provided with rescue facilities, education and vocational skills	3,500	3,500	3,500
		No. of Rehabilitation centers constructed	1	-	-
		No. of street families reintegrated with their families	3,500	3,500	3,500

Programme: 0732000 P.3 General Administration, Planning and Support Services

Outcome: Efficient administrative services for effective execution of technical mandates.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme:** 0732010 SP 3.1 Human Resource and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1032000400 Headquarters and Administrative Services	Administrative services	Level of employee satisfaction	100%	100%	100%

Sub Programme: 0732020 SP 3.2 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1032000400 Headquarters and Administrative Services	Financial services	Number of performance review report	4	4	4

Sub Programme: 0732030 SP 3.3 Information Communication and Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1032000400 Headquarters and Administrative Services	ICT services	Staff/computer ratio; Internet connectivity and timely updating of antivirus;	1:3 100%	1:3 100%	1:3 100%

Programme: 0733000 P.9 Accelerated ASAL Development**Outcome:** Accelerated and sustained socio-economic development in the ASALs and increased community resilience to drought.

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0733010 SP.1 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1032000500 Disaster Emergency Response Coordination	Administrative services	No of IGAD Drought Disaster Resilience and Sustainability Initiative (IDDRSI) meetings attended	2	3	2
		National Drought Management Authority Bill finalised	1	-	-
		Coordination frameworks for Ending Drought Emergencies in place and strengthened, at both the national and county levels	1	-	-
		No. of counties having EDE coordination frameworks	10	23	-
		No. of drought projects and programmes in ASALs counties mapped	1	-	-
		No. of EDE projects implemented	4	6	8
1032000600 Arid Resource Management Project	Administrative services	No of operational ASAL Institutions The ASAL policy	4	2	-
		No of bright needy secondary school students from ASALs provided with scholarships	1	1	1
		No of bright needy tertiary	490	560	560

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		students from ASALs provided with scholarships	125	125	125
		No. of integrated spatial plans developed for ASAL counties	1	-	-
		GIS platform	1	1	1
		No of inter-governmental meetings on drought and food security	12	12	12
		No of community and institutional workers trained on emergency preparedness and response	240	270	270
		No of community groups benefiting from sustainable livelihoods and resilience building programmes and projects	132	144	156

Sub Programme: 0733020 SP.2 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1032000600 Arid Resource Management Project	Community support services	No. of Drought Early Warning System bulletins produced and disseminated	312	312	312
		No of Food Security Assessments and survey reports produced	46	46	46
		No of contingency plans	23	23	23

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		reviewed and produced in collaboration with county Governments	350	350	350
		Amount in million Kshs of contingency funds disbursed to finance contingency plans	1	1	1
		National Drought Contingency fund (NDCF) established	800	800	800
		No. of Drought Risk Reduction (DRR) projects implemented at community level	691,000	691,000	691,000
		No. of persons benefiting from asset creation through cash and food for assets (C-FFA)	276	276	276
		No. of households benefiting from cash transfers			

Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0712010 S.P.7.1 Management of devolution affairs	1,407,416,897	139,358,091	200,901,255	220,766,348
0712020 S.P.7.2 Intergovernmental Relations	81,922,475	733,763,791	94,452,714	104,512,714
0712030 S.P.7.3 Capacity building and Civic Education	39,220,672	25,343,759	28,051,200	28,756,500
0712000 P7: Devolution Services	1,528,560,044	898,465,641	323,405,169	354,035,562
0713010 S.P.8.1 Relief & Rehabilitation	2,284,425,573	264,760,237	906,752,867	923,500,001
0713020 S.P.8.2 Resettlement & Reconstruction	4,242,915,150	3,096,582,932	752,535,017	760,226,031
0713040 8.4 Family Protection - Street Families	-	275,275,000	275,275,000	275,275,000
0713000 P 8: Special Initiatives	6,527,340,723	3,636,618,169	1,934,562,884	1,959,001,032
0732010 SP 3.1 Human Resource and Support Services	-	240,920,890	254,003,668	261,230,419
0732020 SP 3.2 Finance Management Services	-	8,514,000	9,710,000	11,610,000
0732030 SP 3.3 Information Communication and Technology	-	6,875,000	7,970,000	7,970,000
0732000 P.3 General Administration, Planning and Support Services	-	256,309,890	271,683,668	280,810,419
0733010 SP.1 ASAL Development	-	1,166,208,735	1,169,425,885	1,172,511,015
0733020 SP.2 Drought Management	6,435,379,998	5,731,833,265	5,572,582,602	5,761,243,171
0733000 P.9 Accelerated ASAL Development	6,435,379,998	6,898,042,000	6,742,008,487	6,933,754,186
Total Expenditure for Vote 1032 State Department for Devolution	14,491,280,765	11,689,435,700	9,271,660,208	9,527,601,199

1032 State Department for Devolution

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,329,827,515	2,300,785,390	2,397,254,936	2,466,702,773
Compensation to Employees	600,444,203	697,665,020	726,201,974	755,335,477
Use of Goods and Services	415,348,131	434,386,062	455,619,704	466,141,747
Current Transfers to Govt. Agencies	3,310,209,633	1,167,159,633	1,212,398,008	1,242,190,299
Other Recurrent	3,825,548	1,574,675	3,035,250	3,035,250
Capital Expenditure	10,161,453,250	9,388,650,310	6,874,405,272	7,060,898,426
Acquisition of Non-Financial Assets	1,623,990,000	549,276,000	3,000,000	4,000,000
Capital Grants to Govt. Agencies	7,695,221,250	8,529,064,310	6,871,405,272	7,056,898,426
Other Development	842,242,000	310,310,000	-	-
Total Expenditure	14,491,280,765	11,689,435,700	9,271,660,208	9,527,601,199

1032 State Department for Devolution

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0712010 S.P.7.1 Management of devolution affairs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,397,696,897	139,358,091	200,901,255	220,766,348
Compensation to Employees	96,925,771	79,604,309	91,795,303	104,042,213
Use of Goods and Services	125,682,057	14,031,282	15,833,452	16,451,635
Current Transfers to Govt. Agencies	1,171,407,521	45,722,500	93,272,500	100,272,500
Other Recurrent	3,681,548	-	-	-
Capital Expenditure	9,720,000	-	-	-
Acquisition of Non-Financial Assets	9,720,000	-	-	-
Total Expenditure	1,407,416,897	139,358,091	200,901,255	220,766,348

0712020 S.P.7.2 Intergovernmental Relations

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	81,922,475	733,763,791	94,452,714	104,512,714
Compensation to Employees	31,603,304	-	-	-
Use of Goods and Services	9,542,512	5,998,382	7,675,214	7,735,214
Current Transfers to Govt. Agencies	40,765,409	727,765,409	86,777,500	96,777,500
Other Recurrent	11,250	-	-	-
Total Expenditure	81,922,475	733,763,791	94,452,714	104,512,714

0712030 S.P.7.3 Capacity building and Civic Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	39,220,672	25,343,759	28,051,200	28,756,500
Compensation to Employees	14,053,752	-	-	-
Use of Goods and Services	25,166,920	25,343,759	28,051,200	28,756,500
Total Expenditure	39,220,672	25,343,759	28,051,200	28,756,500

0712000 P7: Devolution Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,518,840,044	898,465,641	323,405,169	354,035,562
Compensation to Employees	142,582,827	79,604,309	91,795,303	104,042,213
Use of Goods and Services	160,391,489	45,373,423	51,559,866	52,943,349
Current Transfers to Govt. Agencies	1,212,172,930	773,487,909	180,050,000	197,050,000

1032 State Department for Devolution

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0712000 P7: Devolution Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Other Recurrent	3,692,798	-	-	-
Capital Expenditure	9,720,000	-	-	-
Acquisition of Non-Financial Assets	9,720,000	-	-	-
Total Expenditure	1,528,560,044	898,465,641	323,405,169	354,035,562

0713010 S.P.8.1 Relief & Rehabilitation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,284,425,573	264,760,237	906,752,867	923,500,001
Compensation to Employees	53,692,354	61,440,868	63,464,647	66,334,428
Use of Goods and Services	132,696,516	85,122,645	86,415,212	87,500,274
Current Transfers to Govt. Agencies	2,098,036,703	118,196,724	756,873,008	769,665,299
Total Expenditure	2,284,425,573	264,760,237	906,752,867	923,500,001

0713020 S.P.8.2 Resettlement & Reconstruction

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	39,403,150	31,996,932	34,815,017	37,506,031
Compensation to Employees	6,768,778	-	-	-
Use of Goods and Services	32,634,372	31,996,932	34,815,017	37,506,031
Capital Expenditure	4,203,512,000	3,064,586,000	717,720,000	722,720,000
Acquisition of Non-Financial Assets	1,520,270,000	549,276,000	3,000,000	4,000,000
Capital Grants to Govt. Agencies	1,841,000,000	2,205,000,000	714,720,000	718,720,000
Other Development	842,242,000	310,310,000	-	-
Total Expenditure	4,242,915,150	3,096,582,932	752,535,017	760,226,031

0713040 8.4 Family Protection - Street Families

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	275,275,000	275,275,000	275,275,000
Current Transfers to Govt. Agencies	-	275,275,000	275,275,000	275,275,000
Total Expenditure	-	275,275,000	275,275,000	275,275,000

1032 State Department for Devolution

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0713000 P 8: Special Initiatives

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,323,828,723	572,032,169	1,216,842,884	1,236,281,032
Compensation to Employees	60,461,132	61,440,868	63,464,647	66,334,428
Use of Goods and Services	165,330,888	117,119,577	121,230,229	125,006,305
Current Transfers to Govt. Agencies	2,098,036,703	393,471,724	1,032,148,008	1,044,940,299
Capital Expenditure	4,203,512,000	3,064,586,000	717,720,000	722,720,000
Acquisition of Non-Financial Assets	1,520,270,000	549,276,000	3,000,000	4,000,000
Capital Grants to Govt. Agencies	1,841,000,000	2,205,000,000	714,720,000	718,720,000
Other Development	842,242,000	310,310,000	-	-
Total Expenditure	6,527,340,723	3,636,618,169	1,934,562,884	1,959,001,032

0732010 SP 3.1 Human Resource and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	240,920,890	254,003,668	261,230,419
Compensation to Employees	-	100,398,208	104,568,093	108,834,113
Use of Goods and Services	-	139,822,682	147,835,575	150,796,306
Current Transfers to Govt. Agencies	-	200,000	200,000	200,000
Other Recurrent	-	500,000	1,400,000	1,400,000
Total Expenditure	-	240,920,890	254,003,668	261,230,419

0732020 SP 3.2 Finance Management Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	8,514,000	9,710,000	11,610,000
Use of Goods and Services	-	8,514,000	9,710,000	11,610,000
Total Expenditure	-	8,514,000	9,710,000	11,610,000

0732030 SP 3.3 Information Communication and Technology

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	6,875,000	7,970,000	7,970,000
Use of Goods and Services	-	5,965,000	6,670,000	6,670,000
Other Recurrent	-	910,000	1,300,000	1,300,000
Total Expenditure	-	6,875,000	7,970,000	7,970,000

1032 State Department for Devolution

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0732000 P.3 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	256,309,890	271,683,668	280,810,419
Compensation to Employees	-	100,398,208	104,568,093	108,834,113
Use of Goods and Services	-	154,301,682	164,215,575	169,076,306
Current Transfers to Govt. Agencies	-	200,000	200,000	200,000
Other Recurrent	-	1,410,000	2,700,000	2,700,000
Total Expenditure	-	256,309,890	271,683,668	280,810,419

0733010 SP.1 ASAL Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	94,208,735	97,425,885	100,511,015
Compensation to Employees	-	68,275,456	71,020,546	73,805,676
Use of Goods and Services	-	25,768,604	26,070,089	26,370,089
Other Recurrent	-	164,675	335,250	335,250
Capital Expenditure	-	1,072,000,000	1,072,000,000	1,072,000,000
Capital Grants to Govt. Agencies	-	1,072,000,000	1,072,000,000	1,072,000,000
Total Expenditure	-	1,166,208,735	1,169,425,885	1,172,511,015

0733020 SP.2 Drought Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	487,158,748	479,768,955	487,897,330	495,064,745
Compensation to Employees	397,400,244	387,946,179	395,353,385	402,319,047
Use of Goods and Services	89,625,754	91,822,776	92,543,945	92,745,698
Other Recurrent	132,750	-	-	-
Capital Expenditure	5,948,221,250	5,252,064,310	5,084,685,272	5,266,178,426
Acquisition of Non-Financial Assets	94,000,000	-	-	-
Capital Grants to Govt. Agencies	5,854,221,250	5,252,064,310	5,084,685,272	5,266,178,426
Total Expenditure	6,435,379,998	5,731,833,265	5,572,582,602	5,761,243,171

0733000 P.9 Accelerated ASAL Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	487,158,748	573,977,690	585,323,215	595,575,760

1032 State Department for Devolution

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0733000 P.9 Accelerated ASAL Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	397,400,244	456,221,635	466,373,931	476,124,723
Use of Goods and Services	89,625,754	117,591,380	118,614,034	119,115,787
Other Recurrent	132,750	164,675	335,250	335,250
Capital Expenditure	5,948,221,250	6,324,064,310	6,156,685,272	6,338,178,426
Acquisition of Non-Financial Assets	94,000,000	-	-	-
Capital Grants to Govt. Agencies	5,854,221,250	6,324,064,310	6,156,685,272	6,338,178,426
Total Expenditure	6,435,379,998	6,898,042,000	6,742,008,487	6,933,754,186

1041 Ministry of Defence

PART A. Vision

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

PART B. Mission

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

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

Ministry of Defence is charged with the mandate of defence and protection of the sovereignty and territorial integrity of the Republic. It also assists in situations of emergency/disaster and may be deployed to restore peace in any part of the Republic affected by unrest or instability when called upon.

During the period under review, the Military undertook a successful mission in Somalia called "Operation Linda Nchi". The Military also participated in several peace keeping missions, disarmament exercises, enhanced security operations within the country and provided humanitarian assistance to Kenyans in distress.

Budgetary allocations during the period under review were Kshs. 61.3billion for FY 2011/12, Kshs. 73.0billion for FY 2012/13 and Kshs. 74.6billion for FY 2013/14. Absorption capacity was at 98% and this was attributed to Exchequer under issues.

Challenges and constraints experienced during implementation include the recurrence of funding pending bills every year which impacted negatively the implementation of programmes especially the Modernization Programme which had to be scaled down to accommodate the budgeting change in funding. Also, unforeseen security threats which had not been budgeted for adversely affected implementation of planned programmes.

The Ministry will provide services in MTEF period 2015/16 - 2017/18 such as securing territorial integrity and sovereignty, enhancing regional and international peace and security, providing humanitarian assistance and availing effective and efficient support services.

PART D. Programme Objectives

Programme

Objective

0801000 P.1: Defence	To maintain territorial integrity, protect sovereignty, and promote Regional and International peace & security.
0802000 P.2 Civil Aid	To support internal security operations and humanitarian activities.

1041 Ministry of Defence

Programme

Objective

0803000 P.3 General Administration, Planning and Support Services	To provide support services for efficient and effective provision of national defence.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0801000 P.1: Defence**Outcome:** Secured Nation**Sub Programme:** 0801010 SP. 1.1:National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1041000200 Kenya Defence Forces	Secured territorial integrity and sovereignty	Response to external aggression and support of internal security operations	Timely response	Timely response	Timely response
	Enhanced regional and international peace and security	Peace keeping missions	Timely response	Timely response	Timely response

Programme: 0802000 P.2 Civil Aid**Outcome:** Humanitarian Support**Sub Programme:** 0802010 SP. 2.1 Civil Aid

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1041000200 Kenya Defence Forces	Humanitarian assistance	Response and mitigation to crisis, disasters and emergencies	Timely response	Timely response	Timely response

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0803000 P.3 General Administration, Planning and Support Services**Outcome:** Effective Service Delivery**Sub Programme:** 0803010 SP.3.1 Administration, planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1041000100 Headquarters Administrative Services	Effective and efficient support services	Defense policy reviewed Planning and administrative services provided	Mid and annual reports	Mid and annual reports	Mid and annual reports

Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0801010 SP. 1.1: National Defense	77,411,470,625	90,296,000,000	103,845,600,000	119,092,680,000
0801000 P.1: Defence	77,411,470,625	90,296,000,000	103,845,600,000	119,092,680,000
0802010 SP. 2.1 Civil Aid	450,000,000	450,000,000	517,500,000	595,125,000
0802000 P.2 Civil Aid	450,000,000	450,000,000	517,500,000	595,125,000
0803010 SP.3.1 Administration, planning and support services	1,011,800,000	1,625,042,100	1,732,900,000	1,813,195,000
0803000 P.3 General Administration, Planning and Support Services	1,011,800,000	1,625,042,100	1,732,900,000	1,813,195,000
Total Expenditure for Vote 1041 Ministry of Defence	78,873,270,625	92,371,042,100	106,096,000,000	121,501,000,000

1041 Ministry of Defence

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	78,770,800,000	92,329,042,100	106,054,000,000	121,459,000,000
Compensation to Employees	743,800,000	790,199,999	837,000,000	882,000,000
Use of Goods and Services	171,549,450	236,637,291	260,360,260	265,848,560
Current Transfers to Govt. Agencies	77,817,000,000	91,262,000,000	104,907,000,000	120,261,000,000
Other Recurrent	38,450,550	40,204,810	49,639,740	50,151,440
Capital Expenditure	102,470,625	42,000,000	42,000,000	42,000,000
Other Development	102,470,625	42,000,000	42,000,000	42,000,000
Total Expenditure	78,873,270,625	92,371,042,100	106,096,000,000	121,501,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0801010 SP. 1.1: National Defense

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	77,309,000,000	90,254,000,000	103,803,600,000	119,050,680,000
Current Transfers to Govt. Agencies	77,309,000,000	90,254,000,000	103,803,600,000	119,050,680,000
Capital Expenditure	102,470,625	42,000,000	42,000,000	42,000,000
Other Development	102,470,625	42,000,000	42,000,000	42,000,000
Total Expenditure	77,411,470,625	90,296,000,000	103,845,600,000	119,092,680,000

0801000 P.1: Defence

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	77,309,000,000	90,254,000,000	103,803,600,000	119,050,680,000
Current Transfers to Govt. Agencies	77,309,000,000	90,254,000,000	103,803,600,000	119,050,680,000
Capital Expenditure	102,470,625	42,000,000	42,000,000	42,000,000
Other Development	102,470,625	42,000,000	42,000,000	42,000,000
Total Expenditure	77,411,470,625	90,296,000,000	103,845,600,000	119,092,680,000

0802010 SP. 2.1 Civil Aid

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	450,000,000	450,000,000	517,500,000	595,125,000
Current Transfers to Govt. Agencies	450,000,000	450,000,000	517,500,000	595,125,000
Total Expenditure	450,000,000	450,000,000	517,500,000	595,125,000

0802000 P.2 Civil Aid

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	450,000,000	450,000,000	517,500,000	595,125,000
Current Transfers to Govt. Agencies	450,000,000	450,000,000	517,500,000	595,125,000
Total Expenditure	450,000,000	450,000,000	517,500,000	595,125,000

0803010 SP.3.1 Administration, planning and support services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,011,800,000	1,625,042,100	1,732,900,000	1,813,195,000

1041 Ministry of Defence

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0803010 SP.3.1 Administration, planning and support services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	743,800,000	790,199,999	837,000,000	882,000,000
Use of Goods and Services	171,549,450	236,637,291	260,360,260	265,848,560
Current Transfers to Govt. Agencies	58,000,000	558,000,000	585,900,000	615,195,000
Other Recurrent	38,450,550	40,204,810	49,639,740	50,151,440
Total Expenditure	1,011,800,000	1,625,042,100	1,732,900,000	1,813,195,000

0803000 P.3 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,011,800,000	1,625,042,100	1,732,900,000	1,813,195,000
Compensation to Employees	743,800,000	790,199,999	837,000,000	882,000,000
Use of Goods and Services	171,549,450	236,637,291	260,360,260	265,848,560
Current Transfers to Govt. Agencies	58,000,000	558,000,000	585,900,000	615,195,000
Other Recurrent	38,450,550	40,204,810	49,639,740	50,151,440
Total Expenditure	1,011,800,000	1,625,042,100	1,732,900,000	1,813,195,000

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PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

PART B. Mission

To advance the interests of Kenyans through innovative diplomacy.

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

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

During the period under review, the Ministry achieved the following; published and launched various policies namely: the Kenya Foreign Policy, Kenya Diaspora Policy, Ministerial Strategic Plan, the Foreign Service Institute curriculum; finalized the Foreign Service Bill and Trade Remedy Bill; expanded Kenya's Diplomatic presence and representation by opening four Missions in Algeria, Angola, Morocco and UN-Habitat and two liaison offices in Kismayu and Hargeissa; renovated, upgraded and completed construction of several Kenya's properties abroad; commissioned Kenya's new Chancery in Windhoek, Namibia and signed 38 memoranda of understanding with nineteen countries, seven bilateral agreements, & three trade agreements with three countries on various thematic areas including Agriculture, Cooperatives, Security and Education.

The Gross budgetary allocation for the Ministry over the same period increased from KSh.8.8billion in FY 2011/12 to KSh.11.6billion in FY 2012/13, KSh.12.6billion in FY2013/14 and KSh.13.7billion in FY 2014/15 with an average absorption capacity of 96.4%.

Some of the challenges faced by the Ministry during the period under review include; high cost of renting Chanceries and staff residence in Kenyan Missions abroad, fluctuation of Kenyan shillings against major world currencies leading to huge foreign exchange losses, low absorption on development funds, application of local Public Procurement and Disposal Act which are inapplicable in some foreign countries, and unforeseen emergencies like evacuation of Kenyans in Foreign countries with security challenges. To address these, the Ministry is working with the National Treasury to roll out IFMIS in all missions abroad to improve timely capturing and reporting of expenditures. The Ministry will also continue to expand its ownership of properties abroad through purchase of Chanceries, Ambassador's Residences and staff houses to cut down on rent costs. Further, the Ministry will explore with the National Treasury whether waivers /amendments to the Procurement law can be granted in some instances where Kenya's procurement laws are inconsistent with laws of the countries where Kenya missions are domiciled.

During the next MTEF period, the Ministry will expand Kenya's diplomatic presence and representation abroad by opening new fully fledged missions in Malawi, Senegal, Djibouti & Cuba, and consulates in Arusha, Tanzania, Garowe in Somalia, Lagos in Nigeria, and Goma in the Democratic Republic of Congo; promote trade and investments by concluding seven Joint Commission for Cooperation Agreements/Joint Partnership for Cooperation with trading partners, and agreements between Kenya and Middle East on migrant workers; strengthen operations in all existing missions abroad, continue to articulate the Kenya Foreign Policy and

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promote the country's interests and views in international and regional fora; and continue to pursue an aggressive Kenya's foreign policy agenda.

PART D. Programme Objectives

Programme	Objective
0714000 P.1 General Administration Planning and Support Services	To strengthen and improve service delivery
0715000 P.2 Foreign Relation and Diplomacy	To enhance and support economic and political diplomacy
0716000 P3 International Trade and Investments Promotion	To increase trade and investment promotion

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0714000 P.1 General Administration Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 0714010 SP. 1.1 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1051000100 Headquarters Administrative Services	Trade Remedy Bill	Draft Trade Remedy Bill	Finalize Trade Remedy Bill by May 2016	Review of Trade remedy Bill	Review of Trade remedy Bill
	Joint Commission for Cooperation Agreements and Joint Partnership for Cooperation	Number of Joint Commission for Cooperation Agreements /Joint Partnership for Cooperation initiated or concluded	7 Joint Commission for Cooperation Agreements /Joint Partnership for Cooperation.	8 Joint Commission for Cooperation Agreements /Joint Partnership for Cooperation.	10 Joint Commission for Cooperation Agreements /Joint Partnership for Cooperation.
1051000200 Foreign Service Institute	Foreign service officers trained in international relations, trade analysis and negotiations	Number of foreign service officers inducted	100	100	100
		Number of officers trained in the relevant fields	30	30	30
1051000300 Financial Management and Procurement Services	Financial services	Effective and efficient service delivery	Timely procesing of transactions	Timely procesing of transactions	Timely procesing of transactions
1051005900 United Nations Organizations	Kenya's interest articulated in the United Nation General Assembly	Number of position papers on security and post 2015 development agenda	5 position papers	5 position papers	5 position papers
1051006000 The Commonwealth	Kenya's interest articulated in the commonwealth	Number of position papers presented during common wealth sessions.	3 position papers	4 position papers	4 position papers

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1051006100 African Union	Kenyas interest articulated in the AU,IGAD and Great lakes	Number of Position papers presented	6 position papers	6 position papers	6 position papers
1051006200 Grants to International Organizations	Kenyas interest articulated in the International Organisations	Number of Position papers presented	6 position papers	6 position papers	6 position papers

Programme: 0715000 P.2 Foreign Relation and Diplomacy

Outcome: Enhanced and effective diplomacy presence and representation abroad

Sub Programme: 0715010 SP. 2.1 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1051000700 New York	Multilateral agreements/MoUs	Number of multi lateral agreements/MoUs signed	10	15	20
1051000800 Washington	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	15	20
	Kenya marketed internationally Foreign representation	Number of visas and passports issued.	6,000 visas	8,000 visas	10,000 visas
1051000900 London	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	15	20
	Kenya marketed internationally Foreign representation	Number of visas and passports issued.	5,000 visas	7,000 visas	10,000 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1051001000 Moscow	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	8 2,000 visas	10 3,000 visas	12 5,000 visas
1051001100 Addis Ababa	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	5 1,000 visas	6 1,000 visas	8 1,500 visas
1051001200 Berlin	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	10 4,000 visas	15 6,000 visas	20 10,000 visas
1051001300 Kinshasa	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	6 1,000 visas	6 1,000 visas	8 1,500 visas
1051001400 Lusaka	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	4 1,000 visas	4 1,000 visas	6 1,500 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1051001500 Paris	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	15	20
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	5,000 visas	6,000 visas	8,000 visas
1051001600 New Delhi	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	15	20
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	3,000 visas	4,000 visas	4,000 visas
1051001700 Stockholm	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	15	20
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051001800 Abuja	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	15	20
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	4,000 visas	4,500 visas	5,000 visas
1051001900 Cairo	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	15	20
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	4,000 visas	4,500 visas	7,000 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1051002000 Riyadh	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	15	20
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	4,000 visas	5,000 visas	7,000 visas
1051002100 Brussels	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	15	20
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	4,000 visas	6,000 visas	7,000 visas
1051002200 Ottawa	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	15	20
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	4,000 visas	5,000 visas	7,000 visas
1051002300 Tokyo	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	15	20
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	4,000 visas	5,000 visas	6,000 visas
1051002400 Beijing	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	10	15	20
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	5,000 visas	6,000 visas	7,000 visas
1051002500 Rome	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	10	10
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	4,000 visas	5,000 visas	6,000 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1051002600 Kampala	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	6 2,000 visas	8 2,000 visas	10 2,000 visas
1051002700 UNON	Multilateral agreements/MoUs	Numbsr of multilateral agreements/MoUs signed	10	15	20
1051002900 Harare	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	6 2,000 visas	7 2,000 visas	8 2,000 visas
1051003000 Khartoum	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	10 2,000 visas	15 2,000 visas	7 2,000 visas
1051003100 Abu Dhabi	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	5 2,000 visas	6 3,000 visas	8 2,000 visas
1051003200 Dar Es Salaam	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	6 2,000 visas	7 2,000 visas	8 2,000 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1051003300 Islamabad	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	6 2,000 visas	6 2,000 visas	7 2,000 visas
1051003400 The Hague	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	6 1,000 visas	6 2,000 visas	8 2,000 visas
1051003500 Geneva	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	10 3,000 visas	15 4,000 visas	20 5,000 visas
1051003600 Mission To Somalia	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	5 1,000 visas	5 2,000 visas	5 2,000 visas
1051003700 Los Angeles	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	10 3,000 visas	15 4,000 visas	20 6,000 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1051003800 Bujumbura	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	6	8
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	1,000 visas	1,000 visas	1,500 visas
1051003900 Tel Aviv	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	7	85
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051004000 Pretoria	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	5	6
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	3,000 visas	3,000 visas	3,000 visas
1051004100 Vienna	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	5	7	10
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	1,000 visas	1,000 visas	1,500 visas
1051004200 Kuala Lumpur	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	4	5
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	1,000 visas	1,000 visas	1,500 visas
1051004300 Kuwait	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	4	5
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	1,000 visas	1,000 visas	2,000 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1051004400 Dublin	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	4 1,000 visas	4 1,000 visas	5 2,000 visas
1051004500 Madrid	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	6 2,000 visas	7 2,000 visas	8 2,000 visas
1051004600 Seoul	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	4 1,000 visas	4 1,000 visa	6 2,000 visas
1051004700 Kigali	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	5 2,000 visas	6 2,000 visas	7 2,000 visas
1051004800 Canberra	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	6 2,000 visas	7 2,000 visas	8 2,000 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1051004900 Tehran	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	7	8
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051005000 Windhoek	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	5	6	7
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051005100 Brazilia	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	5	6	7
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	2,000 visas	2,000 visas	3,000 visas
1051005200 Bangkok	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	4	5
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	1,000 visas	1,000 visas	1,500 visas
1051005300 Gaborone	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	5	6
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	1,000 visas	1,000 visas	1,500 visas
1051005500 Juba	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	7	8
	Kenya marketed internationally				
	Foreign representation	Number of visas and passports issued	1,000 visas	1,500 visas	2,000 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1051005600 Doha	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	4 2,000 visas	5 2,000 visas	6 3,000 visas
1051005700 Muscat	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	4 2,000 visas	7 2,000 visas	8 2,000 visas
1051005800 Ankara	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	5 2,000 visas	6 6,000 visas	7 2,000 visas
1051006400 Dubai Consulate	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	5 2,000 visas	6 2,000 visas	7 2,000 visas
1051006500 Hargeissa Liaison Office	Bilateral agreements and Consular services Kenya marketed internationally Foreign representation	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed Number of visas and passports issued	3 800 visas	4 1,000 visas	3 1,000 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1051006600 Kismayu Liaison Office	Bilateral agreements and Consular services	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	3	3	3
	Kenya marketed internationally Foreign representation	Number of visas and passports issued	1,000 visas	1,000 visas	1,000 visas
1051006900 Rabat	Bilateral agreements	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	5	5	6
	Kenya marketed internationally Foreign representation				
1051007000 Algiers	Bilateral agreements	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	5	5	6
	Kenya marketed internationally Foreign representation				
1051008000 Luanda	Bilateral agreements	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	5	5	6
	Kenya marketed internationally Foreign representation				
1051009000 UN Habitat	Multilateral agreements/MoUs	Numbsr of multilateral agreements/MoUs signed	10	15	20
1051009100 Havana	Bilateral agreements	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	5	6
	Kenya marketed internationally Foreign representation				

Programme: 0716000 P3 International Trade and Investments Promotion

Outcome: Increased foreign trade and investments

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme:** 0716010 SP. 3.1 International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1051006700 External Trade Promotion Services	Bilateral trade agreements Kenya marketed internationally	Number of bilateral trade agreement signed	8	10	15

Sub Programme: 0716020 SP. 3.2 Investments promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1051006800 Foreign Trade Services	Bilateral investment agreements Kenya marketed internationally	Number of bilateral/multilateral agreements/MoUS signed	5	7	9

Vote 1051 Ministry of Foreign Affairs and International Trade

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0714010 SP. 1.1 Administration services	4,576,345,043	4,122,236,663	3,822,475,622	4,074,937,744
0714000 P.1 General Administration Planning and Support Services	4,576,345,043	4,122,236,663	3,822,475,622	4,074,937,744
0715010 SP. 2.1 Management of Kenya missions abroad	8,971,802,237	8,980,240,696	9,210,688,548	9,436,489,156
0715020 SP. 2.2 Infrastructure development for missions	1,220,000,000	746,950,000	680,512,259	799,325,292
0715000 P.2 Foreign Relation and Diplomacy	10,191,802,237	9,727,190,696	9,891,200,807	10,235,814,448
0716010 SP. 3.1 International Trade	170,300,000	586,900,000	121,622,604	121,794,395
0716020 SP. 3.2 Investments promotion	102,066,937	101,383,545	104,725,347	105,877,515
0716000 P3 International Trade and Investments Promotion	272,366,937	688,283,545	226,347,951	227,671,910
Total Expenditure for Vote 1051 Ministry of Foreign Affairs and International Trade	15,040,514,217	14,537,710,904	13,940,024,380	14,538,424,102

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PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,414,814,217	13,135,860,904	12,310,890,721	12,623,868,903
Compensation to Employees	5,959,630,225	6,235,061,933	6,415,681,161	6,601,776,242
Use of Goods and Services	5,540,561,524	5,279,963,044	4,409,844,660	4,498,056,158
Current Transfers to Govt. Agencies	1,493,550,160	1,285,000,000	1,330,929,856	1,361,177,531
Other Recurrent	421,072,308	335,835,927	154,435,044	162,858,972
Capital Expenditure	1,625,700,000	1,401,850,000	1,629,133,659	1,914,555,199
Acquisition of Non-Financial Assets	1,221,435,357	1,020,179,509	1,220,061,259	1,433,649,686
Capital Grants to Govt. Agencies	400,000,000	339,000,000	409,072,400	480,905,513
Other Development	4,264,643	42,670,491	-	-
Total Expenditure	15,040,514,217	14,537,710,904	13,940,024,380	14,538,424,102

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0714010 SP. 1.1 Administration services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,170,645,043	3,465,536,663	2,871,829,222	2,957,357,837
Compensation to Employees	930,159,681	986,437,326	1,018,038,467	1,048,774,567
Use of Goods and Services	2,166,463,088	1,427,092,600	963,593,386	980,584,030
Current Transfers to Govt. Agencies	923,943,405	792,532,501	827,159,126	863,517,082
Other Recurrent	150,078,869	259,474,236	63,038,243	64,482,158
Capital Expenditure	405,700,000	656,700,000	950,646,400	1,117,579,907
Acquisition of Non-Financial Assets	1,435,357	275,029,509	541,574,000	636,674,394
Capital Grants to Govt. Agencies	400,000,000	339,000,000	409,072,400	480,905,513
Other Development	4,264,643	42,670,491	-	-
Total Expenditure	4,576,345,043	4,122,236,663	3,822,475,622	4,074,937,744

0714000 P.1 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,170,645,043	3,465,536,663	2,871,829,222	2,957,357,837
Compensation to Employees	930,159,681	986,437,326	1,018,038,467	1,048,774,567
Use of Goods and Services	2,166,463,088	1,427,092,600	963,593,386	980,584,030
Current Transfers to Govt. Agencies	923,943,405	792,532,501	827,159,126	863,517,082
Other Recurrent	150,078,869	259,474,236	63,038,243	64,482,158
Capital Expenditure	405,700,000	656,700,000	950,646,400	1,117,579,907
Acquisition of Non-Financial Assets	1,435,357	275,029,509	541,574,000	636,674,394
Capital Grants to Govt. Agencies	400,000,000	339,000,000	409,072,400	480,905,513
Other Development	4,264,643	42,670,491	-	-
Total Expenditure	4,576,345,043	4,122,236,663	3,822,475,622	4,074,937,744

0715010 SP. 2.1 Management of Kenya missions abroad

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,971,802,237	8,980,240,696	9,210,688,548	9,436,489,156
Compensation to Employees	5,022,885,195	5,240,239,258	5,388,834,785	5,543,665,278
Use of Goods and Services	3,202,726,980	3,211,843,940	3,271,006,826	3,338,214,577
Current Transfers to Govt. Agencies	482,388,823	457,249,567	466,804,880	463,755,654
Other Recurrent	263,801,239	70,907,931	84,042,057	90,853,647
Total Expenditure	8,971,802,237	8,980,240,696	9,210,688,548	9,436,489,156

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0715020 SP. 2.2 Infrastructure development for missions

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,800,000	2,025,000	2,350,000
Compensation to Employees	-	1,800,000	2,025,000	2,350,000
Capital Expenditure	1,220,000,000	745,150,000	678,487,259	796,975,292
Acquisition of Non-Financial Assets	1,220,000,000	745,150,000	678,487,259	796,975,292
Total Expenditure	1,220,000,000	746,950,000	680,512,259	799,325,292

0715000 P.2 Foreign Relation and Diplomacy

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,971,802,237	8,982,040,696	9,212,713,548	9,438,839,156
Compensation to Employees	5,022,885,195	5,242,039,258	5,390,859,785	5,546,015,278
Use of Goods and Services	3,202,726,980	3,211,843,940	3,271,006,826	3,338,214,577
Current Transfers to Govt. Agencies	482,388,823	457,249,567	466,804,880	463,755,654
Other Recurrent	263,801,239	70,907,931	84,042,057	90,853,647
Capital Expenditure	1,220,000,000	745,150,000	678,487,259	796,975,292
Acquisition of Non-Financial Assets	1,220,000,000	745,150,000	678,487,259	796,975,292
Total Expenditure	10,191,802,237	9,727,190,696	9,891,200,807	10,235,814,448

0716010 SP. 3.1 International Trade

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	170,300,000	586,900,000	121,622,604	121,794,395
Use of Goods and Services	95,900,000	566,000,000	98,067,340	100,313,084
Current Transfers to Govt. Agencies	68,400,000	16,400,000	17,419,664	15,205,206
Other Recurrent	6,000,000	4,500,000	6,135,600	6,276,105
Total Expenditure	170,300,000	586,900,000	121,622,604	121,794,395

0716020 SP. 3.2 Investments promotion

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	102,066,937	101,383,545	104,725,347	105,877,515
Compensation to Employees	6,585,349	6,585,349	6,782,909	6,986,397
Use of Goods and Services	75,471,456	75,026,504	77,177,108	78,944,467
Current Transfers to Govt. Agencies	18,817,932	18,817,932	19,546,186	18,699,589

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0716020 SP. 3.2 Investments promotion

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Other Recurrent	1,192,200	953,760	1,219,144	1,247,062
Total Expenditure	102,066,937	101,383,545	104,725,347	105,877,515

0716000 P3 International Trade and Investments Promotion

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	272,366,937	688,283,545	226,347,951	227,671,910
Compensation to Employees	6,585,349	6,585,349	6,782,909	6,986,397
Use of Goods and Services	171,371,456	641,026,504	175,244,448	179,257,551
Current Transfers to Govt. Agencies	87,217,932	35,217,932	36,965,850	33,904,795
Other Recurrent	7,192,200	5,453,760	7,354,744	7,523,167
Total Expenditure	272,366,937	688,283,545	226,347,951	227,671,910

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PART A. Vision

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

PART B. Mission

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

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

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

During the 2013/14 financial year, the achievement for the State Department for Education included the following: Primary enrolment increased from 9.8 million (5 million boys and 4.8 million girls) in 2012 to 9.9 million (5 million boys and 4.8 million girls) in 2013 and further to 9.9 million (5.1 million boys and 4.9 million girls) in 2014. The gender parity index improved from 0.96 in the years 2011, 2012 and 2013 to 0.97 in 2014. The pupil completion rate remained above 75% during the period with transition from primary to secondary increasing from 66 per cent in 2012 to 79.6 per cent in 2014.

The capitation per pupil for primary education increased from Kshs.1 billion in 2013 to Kshs.1.4 billion in 2014. During the year 2013/2014 school feeding programme continued to provide mid day meals to approximately 1.3 million pre-primary and primary school children in 105 ASAL areas and selected schools in the informal settlement in Nairobi. In the financial year 2013/2014 the Ministry provided sanitary pads to 675,000 girls in 9,000 primary schools. During the year under review, overall enrollment of adult learners increased from 278,090 in 2011/2012 to 301,707 in 2013/2014. The number of public secondary schools increased from 7,268 in 2012 to 7,297 in 2013 while enrollment grew from 1.77 million (0.95 million male and 0.82 million female) in 2011 to 1.9 million (1.01 million male and 0.896 million female) in 2012 to 2.1 million (1,127,697 male and 976,565 female) in 2013 and further to 2.3 million (1.2 million male and 1.12 million female) in 2014. The gender parity index improved from 0.86 in 2011 to 0.88 in 2012 before dropping 0.87 in 2013 and picking to 0.92 in 2014. The capitation per student for Free Day Secondary Education increased from KShs.10.7 billion in 2013 to KShs.12.7 billion in 2014. KCPE examination candidature increased from 776,214 (400,814 boys and 375,400 girls) in 2011 to 811,930 (415,620 boys and 396,310 girls) in 2012 and to 844,475 in 2013.

KCSE candidature increased from 411,783 in 2011 to 425,710 in 2014. Kenya Institute of Curriculum Development established a dedicated educational broadcasting channel (EDU Channel), The institute developed 23 syllabues in Technical Vocational and Educational Training, 21 assessment tools for Early Childhood Education, 4 curriculum support materials

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for learners with special needs, 105 prototype materials (for pre-school, primary and secondary education), and developed digital content for 12 subjects.

The State Department of Education experienced numerous challenges including: inadequate funding to cater for Ministry's programmes and activities; uncoordinated establishment of secondary schools especially under CDF initiative which later require posting of teachers and additional facilities; inadequate trained literacy and adult education teachers; lack of detailed and reliable data on Special Needs Education; negative cultural and religious practices which hinder access to education.

The challenges faced during the implementation of the programmes were addressed through increased GOK funding, partnership with Development Partners and by implementing the recommendations of the Report of the Task Force on Secondary School Fees.

During the MTEF period 2015/16 to 2017/18 the priority areas of expenditure will include: continued implementation of Free Primary Education and Free Day Secondary Education, continued support to Special Needs Education, ICT integration at all levels (laptop programme, computer supply for secondary schools and Education Management Information System), curriculum reform and review and infrastructure improvement at all levels (expansion/rehabilitation/equipment of primary, secondary and primary Teacher Training Colleges), improve quality and standards of education (through initiatives such as Tusome and Early Grade Mathematics)

PART D. Programme Objectives

Programme	Objective
0501000 P.1 Primary Education	To enhance access, quality, equity and relevance of Primary Education.
0502000 P.2 Secondary Education	To enhance access, quality, equity and relevance of Secondary Education.
0503000 P.3 Quality Assurance and Standards	To develop, maintain and enhance education quality standards.
0508000 P. 8 General Administration, Planning and Support Services	To provide effective and efficient support services.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0501000 P.1 Primary Education**Outcome:** Improved access, equity, quality and relevance of Basic Education.**Sub Programme:** 0501010 SP. 1.1 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061001500 Directorate of Basic Education	Pupils Enrolled in public primary schools. Capitation disbursement to free primary education.	Number of pupils enrolled	9,212,322	9,568,480	9,926,638
		Number of Free Primary Education monitoring reports prepared	3	3	3
		Number of pupils in schools receiving top up capitation disbursement on free primary education	9,212,322	9,568,480	9,926,638
1061005000 Global Partnership for Education (GPE)	Financial Services	Number of primary schools covered	4000	4000	4000

Sub Programme: 0501020 SP. 1.2 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061001200 Post Primary Schools	Special needs learners.	Number of special need learners enrolled in post Primary Education and receiving the top ups	45,000	50,000	55,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1061001800 Special Primary Schools	Special need learners.	Number of Special Needs Education learners enrolled in Primary Education and receiving the top ups	92,000	95,680	99,500
1061001900 Kenya Institute of Special Education - KISE	Special Needs Teachers.	Number of special needs teachers trained	655	700	750
		Number of gifted and talented children and youth with special needs assisted	758	800	1000
		Number of stakeholders sensitized on Special Needs Education issues	400	400	400
		No. of children rehabilitated and visually impaired persons oriented and rehabilitated	70	100	300
1061004000 Kenya Institute of Blind	Rehabilitated blind persons	No. of braille books in terms of volumes produced	780	780	780
		No. of newly blinded person rehabilitated	6	6	6
1061005200 Education Assessment and Resource Centre (EARC)	Identification of children with disabilities	Number of children with special needs enrolled in special schools	100	120	125

Sub Programme: 0501040 SP. 1.4 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1061001400 Early Childhood Development Education (ECDE)	Policy and standard	Number of stakeholders sensitized on Early Childhood Development Education policy.	1000	1000	1000
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Sub Programme: 0501050 SP. 1.5 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061001700 Primary Teachers Training Colleges	Primary teachers graduates	Number of primary teacher trained	11,800	12,200	13,000

Sub Programme: 0501060 SP. 1.6 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061002700 Directorate of Adult and Continuing Education	Adult education learners	Percentage literacy rate determined	80	90	100
		Number of Adult Education Centres constructed and rehabilitated	6	6	6
		Number of Instructors and teachers replaced in Adult Education Centres	600	400	300
1061003100 Board of Adult Education	Cordination of adult learners services	Number of counties cordinated	47	47	47

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme:** 0501070 SP.1.7 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061001600 School Feeding Programme	School learners provided with meals	No. of school learners provided with mid day meals	750,175	800,175	805,172

Sub Programme: 0501090 SP. 1.9 ICT Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061001500 Directorate of Basic Education	ICT services	No. of pupils provided with laptops	400,000	400,000	400,000
		No. of teachers trained in ICT	6,000	6,000	6,000
		No. of schools provided with one laptop each.	21,000	21,000	21,000
		No. of printers issued to schools	21,000	21,000	21,000
		No. of projectors procured and installed in schools	21,000	21,000	21,000
		No. of computer labs in schools reinforced	21,000	21,200	21,30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0502000 P.2 Secondary Education**Outcome:** Improved access, equity, quality and relevance of Secondary Education.**Sub Programme:** 0502010 SP. 2.1 Secondary Bursary Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061001100 Science Equipment Production Unit	Laboratory equipment and science Kits.	No. of lab equipment and science kits produced and disseminated.	1,150	7,300	8,200
		Percentage completion level of laboratory production units.	20	50	100
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	Administrative services	Number of schools' infrastructure constructed, expanded/rehabilitated	242	266	290
		Number of laboratories constructed, expanded and rehabilitated	1602	1762	850

Sub Programme: 0502020 SP. 2.2 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061002500 Secondary and Tertiary Education Headquarters Administrative	Enrolment in Public Secondary Schools.	No. of students enrolled and receiving Free Day Secondary Education capitation.	2,360,455	2,561,094	2,778,787

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Services		No. of monitoring and evaluation report prepared.	1	1	1
		Number of students in schools receiving top up capitation disbursement on free day secondary education	2,360,455	2,561,094	2,778,787

Sub Programme: 0502030 SP. 2.3 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061002200 Kibabii Teachers Training College	Trained Diploma Teachers	No. of trained diploma teachers	824	821	970
1061002400 Kagumo Teachers College	Trained Diploma Teachers	No. of trained diploma teachers	979	979	1050
1061004300 Moiben Science Teacher Training College	Trained Diploma Teachers	No. of trained diploma teachers	150	300	450
1061004800 Lugari Diploma Teachers Training College	Trained Diploma Teachers	No. of trained diploma teachers	120	240	480

Sub Programme: 0502040 SP. 2.4 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061002100 Kenya Education Management Institute	Trained school managers	Number of head teachers and deputies trained in-serviced	1,800	1,800	1,800
		No. of secondary schools and	18,300	18,700	18,700

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		senior teachers in primary trained in diploma education management			
		No. of Board of Management for primary ad secondary schools trained	12,600	12,600	12,600
		No. of Bursars and Clerks trained in public finance	9,400	9,400	9,400
		No. of County education boards trained on corporate governance.	799	800	800
		No. of Heads of Department/Counselors trained in guidance and counseling	9,400	9,400	9,400
		No. of students council members trained in leadership and children governance	28,000	28,000	28,000
		No. of Educational Officers & Directors Quality Assurance Officers trained in diploma in education management	9,494	9495	9495
1061002300 Institute for Capacity Development of Teachers in Africa	Teachers trained in Science and Mathematics	No. of teachers trained in mathematics and Science	1,200	1,400	2000

Sub Programme: 0502050 SP. 2.5 Special Needs education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1061001300 Special Secondary Schools	Special need learners.	Number of special need learners enrolled in students enrolled in secondary schools	3,343	3,510	3,666
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Programme: 0503000 P.3 Quality Assurance and Standards

Outcome: Improved Education Quality and Standards.

Sub Programme: 0503010 SP. 3.1 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061001000 Kenya Institute of Curriculum Development	Compliance and standards	No. of curriculum designed	62	62	62
		Percentage of Radio and TV programme developed	100	100	100
		No. of Radio and TV programmes disseminated	300	300	300
		No. of Broadcasting and evaluation reports prepared	2700	2700	2700
		Digital content procured and installed	1	1	1

Sub Programme: 0503020 SP. 3.2 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1061000700 Kenya National Examination Council	Certification	No. of pupils examined KCPE	814,630	847,215	881,104
		No. of students examined KCSE	453,481	476,155	499,962

Sub Programme: 0503030 SP. 3.3 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061000200 Policy and Educational Development Co-ordination Services	Administrative services	No of secondary level games coordinated	6	6	6
		No of Primary level games coordinated	6	6	6
		No of special needs education level games/sports coordinated	6	6	6
		No of drama festivals levels coordinated	5	5	5
		No of college games levels coordinated	3	3	3
		No of music festivals levels coordinated (sub county, county, regional, national and East Africa)	4	4	4
1061002000 Directorate of Quality Assurance and Standards	Compliance and Standards	No. of institutions assessed	10,000	10,000	10,000
		No. of guidelines developed	2	-	-
		Quality monitoring reports prepared	5	5	5
		No. of publications printed	320	320	320

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		No. of learning competence guides developed	2 120	2 120	2 120
		No. of handbooks printed and disseminated			

Programme: 0508000 P. 8 General Administration, Planning and Support Services

Outcome: Enhanced Accountability, efficiency and effectiveness in Service Delivery.

Sub Programme: 0508010 S.P.8.1 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061000100 Directorate of Field Services	Administrative services	Reports prepared and implemented	Quarterly	Quarterly	Quarterly
1061000200 Policy and Educational Development Co-ordination Services	Administrative services	Reports prepared and implemented	Quarterly reports from Directorates	Quarterly reports from Directorates	Quarterly reports from Directorates
1061000300 Development Planning Services	Planning services	No. of monitoring and evaluation reports produced	4	4	4
1061000400 Headquarters Administrative Services	Administrative services	Percentage of disability friendly facility established/installed	68.5%	70.1	72
		Percentage level of work environment index improved	20	50	50
		No of staff and stakeholder sensitised on citizen service	1200	1500	2000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		delivery charter			
		percentage levels of customer satisfaction	30	50	80
1061000600 Kenya National Commission for UNESCO & Commonwealth London Office	Education Support Services	Number of Reports prepared on customizable management of heritage in Kenya	6	6	6
		Number of Reports prepared on development of creative industries	2	2	2
1061000800 School Audit Unit	Administrative services	Number of audits and reports generated	All public schools in Kenya	All public schools in Kenya	All public schools in Kenya
1061002600 Directorate of Policy, Partnership and East Africa Community	Education support services	Number of Teachers trained	4,000	4,200	5,000
		Number of National Education Sector Programmes reports printed and disseminated	18	19	10
1061004100 Financial Management Services	Financial services	Number of vote book expenditure reports produced	12	12	12
		Number of quarterly expenditure analysis prepared	4	4	4
1061004200 National Education Board	Education support services	Education reforms undertaken	Implementation of education reforms	Implementation of education reforms	Implementation of education reforms
		Management of schools undertaken	Implementation of management of schools undertaken	Implementation of management of schools undertaken	Implementation of management of schools undertaken

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1061004400 New York Education Office	Education support services	Number of Reports prepared	1	1	1
1061004500 New Delhi Education Office	Education support services	Number of Reports prepared	1	1	1
1061004600 Pretoria Education Office	Education support services	Number of Reports prepared	1	1	1
1061004700 Beijing Education Office	Education support services	Number of Reports prepared	1	1	1
1061004900 National Council for Nomadic Education in Kenya (NACONEK)	Education support services	Number of regions covered on education of nomadic and marginalized children in Kenya	5	15	20

Sub Programme: 0508020 S.P.8.2 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1061000500 County Education Services	Administrative Services	Number of Monitoring and evaluation reports prepared at county levels	4	4	4
1061000800 School Audit Unit	Administrative Services	Number of audits and reports generated	4	4	4
1061000900 District Education Services	Administrative Services	Number of Monitoring and evaluation reports prepared at sub-county levels	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1061002800 County Administrative Services	Administrative Services	Number of Monitoring and evaluation reports prepared at county adult levels	4	4	4
1061002900 District Adult Education	Administrative Services	Number of Monitoring and evaluation reports prepared at sub-county adult levels	4	4	4
1061003000 Isenya Resource Centre	Adult Education Learners	Number of adult learners taught/trained	350	450	550
1061003200 Kakamega Multi-purpose Training Centre	Adult Education Learners	Number of adult learners taught/trained	450	600	750
1061003300 Kitui Multi-Purpose Training Centre	Adult Education Learners	Number of adult learners taught/trained	55	60	75
1061003400 Murathankari Multi-Purpose Training Centre - Meru	Adult Education Learners	Number of adult learners taught/trained	800	1,000	1,200
1061003500 Ahero Multi-Purpose Training Centre	Adult Education Learners	Number of adult learners taught/trained	300	500	700
1061004200 National Education Board	Education Support Services	monitoring and evaluation report prepared	4	4	4

Vote 1061 State Department for Education

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0501010 SP. 1.1 Free Primary Education	15,244,746,445	15,073,920,003	17,072,196,095	20,705,776,946
0501020 SP. 1.2 Special Needs Education	675,976,755	896,532,580	1,039,893,059	1,222,497,560
0501030 SP. 1.3 Alternative provision of Basic Education	32,400,000	-	-	-
0501040 SP. 1.4 Early Child Development and Education	90,054,912	47,742,554	48,456,503	48,561,338
0501050 SP. 1.5 Primary Teachers Training and In-servicing	316,403,120	595,422,280	918,380,120	1,169,396,120
0501060 SP. 1.6 Alternative Basic Adult & Continuing Education	1,161,790,723	121,629,921	124,806,156	127,055,406
0501070 SP.1.7 School Health, Nutrition and Meals	2,304,070,927	1,475,706,546	1,492,591,228	1,507,908,528
0501090 SP. 1.9 ICT Capacity Development	2,552,480,000	17,592,075,700	18,926,344,000	19,889,224,000
0501000 P.1 Primary Education	22,377,922,882	35,803,029,584	39,622,667,161	44,670,419,898
0502010 SP. 2.1 Secondary Bursary Management Services	164,930,436	403,583,457	414,556,182	418,175,382
0502020 SP. 2.2 Free Day Secondary Education	29,999,378,551	33,006,731,715	36,608,600,703	44,207,441,714
0502030 SP. 2.3 Secondary Teachers Education Services	334,000,000	540,400,000	823,500,000	1,223,600,000
0502040 SP. 2.4 Secondary Teachers In-Service	418,308,243	382,855,750	589,675,000	851,875,000
0502050 SP. 2.5 Special Needs education	200,000,000	200,000,000	200,000,000	200,000,000
0502000 P.2 Secondary Education	31,116,617,230	34,533,570,922	38,636,331,885	46,901,092,096
0503010 SP. 3.1 Curriculum Development	841,440,000	1,301,324,604	1,258,784,604	1,790,138,604
0503020 SP. 3.2 Examination and Certification	4,520,000,000	2,623,000,000	2,900,000,000	3,216,000,000
0503030 SP. 3.3 Co-Curriculum Activities	237,336,436	1,808,074,911	2,115,785,926	2,666,419,397
0503000 P.3 Quality Assurance and Standards	5,598,776,436	5,732,399,515	6,274,570,530	7,672,558,001
0508010 S.P.8.1 Headquarters Administrative Services	4,784,510,541	2,698,258,804	3,270,666,535	3,871,392,478
0508020 S.P.8.2 County Administrative Services	102,550,000	2,673,547,695	3,081,241,546	3,412,376,884
0508000 P. 8 General Administration, Planning and Support Services	4,887,060,541	5,371,806,499	6,351,908,081	7,283,769,362
Total Expenditure for Vote 1061 State Department for Education	63,980,377,089	81,440,806,520	90,885,477,657	106,527,839,357

1061 State Department for Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,241,370,016	59,032,526,360	66,308,200,700	79,305,982,400
Compensation to Employees	3,455,910,640	3,331,564,345	3,764,916,306	4,081,733,852
Use of Goods and Services	2,577,002,984	6,381,004,212	7,083,542,477	7,353,055,624
Current Transfers to Govt. Agencies	20,290,661,403	18,972,066,014	21,809,374,807	27,212,943,804
Other Recurrent	27,917,794,989	30,347,891,789	33,650,367,110	40,658,249,120
Capital Expenditure	9,739,007,073	22,408,280,160	24,577,276,957	27,221,856,957
Acquisition of Non-Financial Assets	6,202,435,000	18,955,915,775	20,878,808,275	22,669,388,275
Capital Grants to Govt. Agencies	486,800,000	632,820,000	589,800,000	889,800,000
Other Development	3,049,772,073	2,819,544,385	3,108,668,682	3,662,668,682
Total Expenditure	63,980,377,089	81,440,806,520	90,885,477,657	106,527,839,357

1061 State Department for Education

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0501010 SP. 1.1 Free Primary Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,271,796,445	14,605,311,728	16,412,387,820	19,821,268,671
Compensation to Employees	58,269,077	57,465,355	63,650,723	65,977,760
Use of Goods and Services	436,599,208	1,408,474,213	1,449,901,894	1,495,165,711
Current Transfers to Govt. Agencies	13,776,928,160	13,139,372,160	14,898,835,203	18,260,125,200
Capital Expenditure	972,950,000	468,608,275	659,808,275	884,508,275
Acquisition of Non-Financial Assets	572,950,000	190,608,275	342,608,275	529,608,275
Other Development	400,000,000	278,000,000	317,200,000	354,900,000
Total Expenditure	15,244,746,445	15,073,920,003	17,072,196,095	20,705,776,946

0501020 SP. 1.2 Special Needs Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	660,576,755	771,132,580	863,493,059	985,097,560
Compensation to Employees	74,495,941	76,995,941	78,010,244	79,032,744
Use of Goods and Services	21,080,814	156,136,639	167,381,815	167,862,816
Current Transfers to Govt. Agencies	565,000,000	535,000,000	615,100,000	735,200,000
Other Recurrent	-	3,000,000	3,001,000	3,002,000
Capital Expenditure	15,400,000	125,400,000	176,400,000	237,400,000
Acquisition of Non-Financial Assets	15,400,000	125,400,000	176,400,000	237,400,000
Total Expenditure	675,976,755	896,532,580	1,039,893,059	1,222,497,560

0501030 SP. 1.3 Alternative provision of Basic Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	32,400,000	-	-	-
Acquisition of Non-Financial Assets	32,400,000	-	-	-
Total Expenditure	32,400,000	-	-	-

0501040 SP. 1.4 Early Child Development and Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,054,912	12,742,554	13,456,503	13,561,338
Use of Goods and Services	13,054,912	12,742,554	13,456,503	13,561,338
Capital Expenditure	77,000,000	35,000,000	35,000,000	35,000,000

1061 State Department for Education

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0501040 SP. 1.4 Early Child Development and Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Grants to Govt. Agencies	42,000,000	10,000,000	10,000,000	10,000,000
Other Development	35,000,000	25,000,000	25,000,000	25,000,000
Total Expenditure	90,054,912	47,742,554	48,456,503	48,561,338

0501050 SP. 1.5 Primary Teachers Training and In-servicing

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	232,253,120	436,111,280	708,069,120	908,085,120
Use of Goods and Services	1,753,120	5,611,280	7,569,120	7,585,120
Current Transfers to Govt. Agencies	230,500,000	430,500,000	700,500,000	900,500,000
Capital Expenditure	84,150,000	159,311,000	210,311,000	261,311,000
Acquisition of Non-Financial Assets	84,150,000	156,161,000	206,161,000	256,161,000
Other Development	-	3,150,000	4,150,000	5,150,000
Total Expenditure	316,403,120	595,422,280	918,380,120	1,169,396,120

0501060 SP. 1.6 Alternative Basic Adult & Continuing Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,161,790,723	89,229,921	91,906,156	93,655,406
Compensation to Employees	988,968,238	45,779,519	47,362,133	49,020,382
Use of Goods and Services	172,822,485	43,450,402	44,544,023	44,635,024
Capital Expenditure	-	32,400,000	32,900,000	33,400,000
Acquisition of Non-Financial Assets	-	32,400,000	32,900,000	33,400,000
Total Expenditure	1,161,790,723	121,629,921	124,806,156	127,055,406

0501070 SP.1.7 School Health, Nutrition and Meals

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,004,070,927	1,030,706,546	1,047,591,228	1,062,908,528
Use of Goods and Services	1,004,070,927	1,030,706,546	1,047,591,228	1,062,908,528
Capital Expenditure	1,300,000,000	445,000,000	445,000,000	445,000,000
Other Development	1,300,000,000	445,000,000	445,000,000	445,000,000
Total Expenditure	2,304,070,927	1,475,706,546	1,492,591,228	1,507,908,528

1061 State Department for Education

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0501090 SP. 1.9 ICT Capacity Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,552,480,000	17,592,075,700	18,926,344,000	19,889,224,000
Acquisition of Non-Financial Assets	1,952,480,000	16,340,000,000	17,534,344,000	18,193,924,000
Other Development	600,000,000	1,252,075,700	1,392,000,000	1,695,300,000
Total Expenditure	2,552,480,000	17,592,075,700	18,926,344,000	19,889,224,000

0501000 P.1 Primary Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,343,542,882	16,945,234,609	19,136,903,886	22,884,576,623
Compensation to Employees	1,121,733,256	180,240,815	189,023,100	194,030,886
Use of Goods and Services	1,649,381,466	2,657,121,634	2,730,444,583	2,791,718,537
Current Transfers to Govt. Agencies	14,572,428,160	14,104,872,160	16,214,435,203	19,895,825,200
Other Recurrent	-	3,000,000	3,001,000	3,002,000
Capital Expenditure	5,034,380,000	18,857,794,975	20,485,763,275	21,785,843,275
Acquisition of Non-Financial Assets	2,657,380,000	16,844,569,275	18,292,413,275	19,250,493,275
Capital Grants to Govt. Agencies	42,000,000	10,000,000	10,000,000	10,000,000
Other Development	2,335,000,000	2,003,225,700	2,183,350,000	2,525,350,000
Total Expenditure	22,377,922,882	35,803,029,584	39,622,667,161	44,670,419,898

0502010 SP. 2.1 Secondary Bursary Management Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	164,930,436	114,695,457	124,556,182	127,675,382
Compensation to Employees	154,702,312	84,552,480	91,776,058	94,942,258
Use of Goods and Services	10,228,124	15,142,977	17,280,124	17,228,124
Current Transfers to Govt. Agencies	-	15,000,000	15,500,000	15,505,000
Capital Expenditure	-	288,888,000	290,000,000	290,500,000
Acquisition of Non-Financial Assets	-	3,888,000	5,000,000	5,500,000
Other Development	-	285,000,000	285,000,000	285,000,000
Total Expenditure	164,930,436	403,583,457	414,556,182	418,175,382

0502020 SP. 2.2 Free Day Secondary Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

1061 State Department for Education

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0502020 SP. 2.2 Free Day Secondary Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	27,989,128,551	32,436,731,715	36,038,600,703	43,287,441,714
Use of Goods and Services	12,206,292	2,432,695,456	2,869,177,293	3,013,249,294
Current Transfers to Govt. Agencies	110,000,000	110,000,000	320,000,000	530,000,000
Other Recurrent	27,866,922,259	29,894,036,259	32,849,423,410	39,744,192,420
Capital Expenditure	2,010,250,000	570,000,000	570,000,000	920,000,000
Acquisition of Non-Financial Assets	1,565,250,000	300,000,000	200,000,000	350,000,000
Other Development	445,000,000	270,000,000	370,000,000	570,000,000
Total Expenditure	29,999,378,551	33,006,731,715	36,608,600,703	44,207,441,714

0502030 SP. 2.3 Secondary Teachers Education Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	130,000,000	225,000,000	310,000,000	560,000,000
Current Transfers to Govt. Agencies	130,000,000	225,000,000	310,000,000	560,000,000
Capital Expenditure	204,000,000	315,400,000	513,500,000	663,600,000
Acquisition of Non-Financial Assets	204,000,000	315,400,000	513,500,000	663,600,000
Total Expenditure	334,000,000	540,400,000	823,500,000	1,223,600,000

0502040 SP. 2.4 Secondary Teachers In-Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	193,433,243	233,433,250	324,000,000	436,000,000
Use of Goods and Services	20,000,000	20,000,000	26,000,000	27,000,000
Current Transfers to Govt. Agencies	173,433,243	213,433,250	298,000,000	409,000,000
Capital Expenditure	224,875,000	149,422,500	265,675,000	415,875,000
Acquisition of Non-Financial Assets	69,075,000	9,202,500	9,875,000	10,075,000
Capital Grants to Govt. Agencies	155,800,000	140,220,000	255,800,000	405,800,000
Total Expenditure	418,308,243	382,855,750	589,675,000	851,875,000

0502050 SP. 2.5 Special Needs education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	200,000,000	200,000,000
Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure	200,000,000	200,000,000	200,000,000	200,000,000

1061 State Department for Education

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0502000 P.2 Secondary Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	28,677,492,230	33,209,860,422	36,997,156,885	44,611,117,096
Compensation to Employees	154,702,312	84,552,480	91,776,058	94,942,258
Use of Goods and Services	42,434,416	2,467,838,433	2,912,457,417	3,057,477,418
Current Transfers to Govt. Agencies	613,433,243	763,433,250	1,143,500,000	1,714,505,000
Other Recurrent	27,866,922,259	29,894,036,259	32,849,423,410	39,744,192,420
Capital Expenditure	2,439,125,000	1,323,710,500	1,639,175,000	2,289,975,000
Acquisition of Non-Financial Assets	1,838,325,000	628,490,500	728,375,000	1,029,175,000
Capital Grants to Govt. Agencies	155,800,000	140,220,000	255,800,000	405,800,000
Other Development	445,000,000	555,000,000	655,000,000	855,000,000
Total Expenditure	31,116,617,230	34,533,570,922	38,636,331,885	46,901,092,096

0503010 SP. 3.1 Curriculum Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	727,440,000	1,018,724,604	1,014,784,604	1,516,138,604
Use of Goods and Services	27,440,000	27,440,000	27,500,000	27,800,000
Current Transfers to Govt. Agencies	684,000,000	975,284,604	970,284,604	1,470,338,604
Other Recurrent	16,000,000	16,000,000	17,000,000	18,000,000
Capital Expenditure	114,000,000	282,600,000	244,000,000	274,000,000
Capital Grants to Govt. Agencies	114,000,000	282,600,000	244,000,000	274,000,000
Total Expenditure	841,440,000	1,301,324,604	1,258,784,604	1,790,138,604

0503020 SP. 3.2 Examination and Certification

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,100,000,000	2,203,000,000	2,330,000,000	2,496,000,000
Current Transfers to Govt. Agencies	4,100,000,000	2,203,000,000	2,330,000,000	2,496,000,000
Capital Expenditure	420,000,000	420,000,000	570,000,000	720,000,000
Acquisition of Non-Financial Assets	420,000,000	420,000,000	570,000,000	720,000,000
Total Expenditure	4,520,000,000	2,623,000,000	2,900,000,000	3,216,000,000

0503030 SP. 3.3 Co-Curriculum Activities

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

1061 State Department for Education

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0503030 SP. 3.3 Co-Curriculum Activities

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	57,336,436	1,608,074,911	2,035,785,926	2,466,419,397
Compensation to Employees	31,863,818	753,103,675	823,152,183	902,751,454
Use of Goods and Services	25,472,618	36,971,236	42,633,743	43,667,943
Current Transfers to Govt. Agencies	-	468,000,000	520,000,000	770,000,000
Other Recurrent	-	350,000,000	650,000,000	750,000,000
Capital Expenditure	180,000,000	200,000,000	80,000,000	200,000,000
Capital Grants to Govt. Agencies	110,000,000	120,000,000	-	120,000,000
Other Development	70,000,000	80,000,000	80,000,000	80,000,000
Total Expenditure	237,336,436	1,808,074,911	2,115,785,926	2,666,419,397

0503000 P.3 Quality Assurance and Standards

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,884,776,436	4,829,799,515	5,380,570,530	6,478,558,001
Compensation to Employees	31,863,818	753,103,675	823,152,183	902,751,454
Use of Goods and Services	52,912,618	64,411,236	70,133,743	71,467,943
Current Transfers to Govt. Agencies	4,784,000,000	3,646,284,604	3,820,284,604	4,736,338,604
Other Recurrent	16,000,000	366,000,000	667,000,000	768,000,000
Capital Expenditure	714,000,000	902,600,000	894,000,000	1,194,000,000
Acquisition of Non-Financial Assets	420,000,000	420,000,000	570,000,000	720,000,000
Capital Grants to Govt. Agencies	224,000,000	402,600,000	244,000,000	394,000,000
Other Development	70,000,000	80,000,000	80,000,000	80,000,000
Total Expenditure	5,598,776,436	5,732,399,515	6,274,570,530	7,672,558,001

0508010 S.P.8.1 Headquarters Administrative Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,335,558,468	1,476,634,122	1,820,977,853	2,033,503,796
Compensation to Employees	2,147,611,254	455,728,970	471,520,552	487,873,166
Use of Goods and Services	832,274,484	508,573,622	657,359,601	706,300,930
Current Transfers to Govt. Agencies	320,800,000	427,476,000	561,155,000	696,275,000
Other Recurrent	34,872,730	84,855,530	130,942,700	143,054,700
Capital Expenditure	1,448,952,073	1,221,624,682	1,449,688,682	1,837,888,682
Acquisition of Non-Financial Assets	1,184,180,000	973,456,000	1,194,520,000	1,572,720,000
Capital Grants to Govt. Agencies	65,000,000	80,000,000	80,000,000	80,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0508010 S.P.8.1 Headquarters Administrative Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Other Development	199,772,073	168,168,682	175,168,682	185,168,682
Total Expenditure	4,784,510,541	2,698,258,804	3,270,666,535	3,871,392,478

0508020 S.P.8.2 County Administrative Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,570,997,692	2,972,591,546	3,298,226,884
Compensation to Employees	-	1,857,938,405	2,189,444,413	2,402,136,088
Use of Goods and Services	-	683,059,287	713,147,133	726,090,796
Current Transfers to Govt. Agencies	-	30,000,000	70,000,000	170,000,000
Capital Expenditure	102,550,000	102,550,003	108,650,000	114,150,000
Acquisition of Non-Financial Assets	102,550,000	89,400,000	93,500,000	97,000,000
Other Development	-	13,150,003	15,150,000	17,150,000
Total Expenditure	102,550,000	2,673,547,695	3,081,241,546	3,412,376,884

0508000 P. 8 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,335,558,468	4,047,631,814	4,793,569,399	5,331,730,680
Compensation to Employees	2,147,611,254	2,313,667,375	2,660,964,965	2,890,009,254
Use of Goods and Services	832,274,484	1,191,632,909	1,370,506,734	1,432,391,726
Current Transfers to Govt. Agencies	320,800,000	457,476,000	631,155,000	866,275,000
Other Recurrent	34,872,730	84,855,530	130,942,700	143,054,700
Capital Expenditure	1,551,502,073	1,324,174,685	1,558,338,682	1,952,038,682
Acquisition of Non-Financial Assets	1,286,730,000	1,062,856,000	1,288,020,000	1,669,720,000
Capital Grants to Govt. Agencies	65,000,000	80,000,000	80,000,000	80,000,000
Other Development	199,772,073	181,318,685	190,318,682	202,318,682
Total Expenditure	4,887,060,541	5,371,806,499	6,351,908,081	7,283,769,362

1062 State Department for Science and Technology

PART A. Vision

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

PART B. Mission

To provide, promote and coordinate quality education and training; integration of Science, Technology and Innovation in sustainable socio-economic development processes.

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

The State Department of Science and Technology mandate and responsibilities include; provision of quality assurance services to technical education institutions, science, coordination, formulation and implementation of the Technology and Innovation Policy, registration of technical training Institutes and Institutes of Technology, management of research, science and technology, research authorization, coordination, inventory and dissemination.

Under the Youth Training Programme the following achievement were realized during the period under review: 76,569 Youth Polytechnic trainees received the subsidized Youth Polytechnic training, 876 Youth Polytechnics were equipped with training tools and equipment, 14 construction projects in Youth Polytechnics were completed and 18 Youth Polytechnics were rehabilitated. During this period the National Vocational Certificate in Education and Training (NV CET) was completed and rolled out.

In the Technical Vocational and Education Training (TVET) programme, the number of fully registered TVET institutions rose from 411 in 2011/12 to 790 in 2013/14. Consequently, the total enrolment in TVET programmes increased from 77,260 in 2011/12 to 89,765 in 2013/14. To support this growth, new Technical training Institutions were constructed and upgrading of equipment in Technical Institutions earmarked as Centres of Excellence in TVET with donor assistance from African Development Bank to the tune of Kshs 2.5 billion. In addition, Eight (8) campuses of existing Institutions were constructed in addition to five (5) new Technical Training Institutes in underserved regions during the period under review. In addition 40 TVET Institutions have been connected to internet through the fibre optic cable.

In Research and Development, the science, technology and innovation Act was enacted in 2013 paving way for the The National Council for Science and Technology (NACOSTI) transformation into the NACOSTI. NACOSTI funded 316 research proposals in 2012/2013 and 308 in 2013/2014. The Commission has also developed regulations, guidelines and codes on registration and accreditation of research institutions, quality assurance and licensing.

Under the University programme, the number of universities both public and private increased from 58 in 2011/2012 to 65 in 2012/2013 and to 68 in 2013/14 comprising twenty two (22) public chartered universities, nine (9) Public University Constituent colleges and 37 private universities/ This expansion in universities has led to the steady rise in Gross Enrolment in university education in both public and private universities to stand at 417,583 in 2013/2014. The Kenya Universities and Colleges Central Placement Services, (KUCCPS) formerly JAB (Joint Admissions Board) was established under the Universities Act, 2012 as a body corporate to manage post-secondary student admission in higher education.

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The number of students receiving loans increased from 105,850 in FY 2011/12 to 118,530 in FY 2012/13 and to 144,785 in FY 2013/14. The total amount disbursed for undergraduate loans also increased from Ksh.4.5 billion in FY 2011/12 to Ksh.6.2 billion in FY 2013/14. The number of postgraduate students receiving loans increased from 2,132 in FY 2011/12 to 2,740 in FY 2012/13 and to 3,191 in FY 2013/14. The total amount disbursed for postgraduate loans also increased from Ksh.234 million in FY 2011/12 to Ksh.401 million in FY 2013/14. The number of students receiving bursary decreased from 16,081 in FY 2011/12 to 10,711 in FY 2013/14.

The sector experienced a number of challenges during the period under review. At the university level, there is shortage of staff qualified with Doctorates of Philosophy (PhDs) which is likely to compromise quality of education especially for engineering programmes at university level. This shortage of qualified teaching staff is also faced at the TVET level of training. In addition both the TVET and University sector are faced with limited infrastructure to accommodate increased demand for tertiary and university education. Another key challenge is the inadequate mobilization of funding towards research and development that is lagging toward achieving the required target of 2% of Gross Domestic Product

Some of the mitigation measures put in place include: a human resource development programme has been put in place through the Higher Education Programme Supported by African Development Bank; implementing infrastructure development and rehabilitation as a measure to address this challenge with support from donor partners; on establishing linkages with industry towards mobilizing funding for research and development.

In the 2015/16 fiscal year the state department will focus on revitalizing TVET and harnessing ST&I to play its crucial role as a foundation the economy. Towards this, investment will be geared towards, capitation funding for TVET Institutions and Universities, enhanced funding of the research endowment fund, bursaries and student loans, equipping of TVETs and the completion of ongoing construction of new TVET Institutions and the National Commission for Science and Technology (NACOSTI) headquarters in Kabete.

Under the University programme focus will be on building the capacity of the new university colleges, enhanced student financing by giving additional allocation to the Higher Education Loans Board to cater for both University and TVET students, as a strategy of enhancing access to university and TVET education.

As part of developing the governance structure, the State Department of Science and Technology will continue with the establishment and strengthening of the TVET authority, the University Funding Board, the Kenya National Innovation Agency, the National Research Fund and the TVET Curriculum Development and Assessment Council.

The key outputs for the for the Medium Term Expenditure period 2015/16-2017/18 are: increased number of University and TVET graduates, improved infrastructure for higher education institutions, quality education and training, compliance to standards, improved governance and research and innovation. This is expected to contribute towards developing skilled manpower required by the economy.

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PART D. Programme Objectives

Programme	Objective
0504000 P.4 University Education	To enhance access, equity, quality and relevance of university education through training, research and Innovation.
0505000 P.5 Technical Vocational Education and Training	To enhance access, equity, quality and relevance of TVET
0506000 P. 6 Research, Science, Technology and Innovation	To develop, harness and integrate research, science, technology and innovation in national production
0507000 P.7 Youth Training and Development	To enhance access, equity, quality and relevance of youth training
0508000 P. 8 General Administration, Planning and Support Services	To provide effective and efficient support services.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0504000 P.4 University Education

Outcome: Skilled human resources

Sub Programme: 0504010 SP. 4.1 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062001100 Technical University of Kenya	University graduates	Number of University graduates	925	1325	1777
1062001200 Technical University of Mombasa	University graduates	Number of University graduates	504	1029	1300
1062001300 University of Nairobi	University graduates	Number of University graduates	10026	12200	13500
1062001400 Kenyatta University	University graduates	Number of University graduates	11052	12100	13900
1062001500 Egerton University	University graduates	Number of University graduates	2209	3319	4100
1062001600 Jomo Kenyatta University of Agriculture and Technology	University graduates	Number of University graduates	3200	4850	5120
1062001700 Maseno University	University graduates	Number of University graduates	4652	5100	5800
1062001800 Moi University	University graduates	Number of University graduates	9092	9800	10200

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1062001900 Masinde Muliro University	University graduates	Number of University graduates	1844	2454	2918
1062002500 South Eastern Kenya University	University graduates	Number of University graduates	682	734	1437
1062002600 Pwani University	University graduates	Number of University graduates	419	911	1154
1062002700 The Chuka University	University graduates	Number of University graduates	1801	3131	4110
1062002800 Kisii University	University graduates	Number of University graduates	1561	1952	2410
1062002900 Laikipia University of Technology	University graduates	Number of University graduates	314	1212	1465
1062003000 Dedan Kimathi University of Technology	University graduates	Number of University graduates	544	706	830
1062003100 Meru University of Science and Technology	University graduates	Number of University graduates	405	807	886
1062003200 Multimedia University of Kenya	University graduates	Number of University graduates	405	604	808
1062003300 Maasai Mara University	University graduates	Number of University graduates	638	1367	1556
1062003400 University of Kabianga	University graduates	Number of University graduates	408	614	1836

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1062003500 University of Eldoret	University graduates	Number of University graduates	2669	2748	3086
1062003600 Karatina University	University graduates	Number of University graduates	386	867	990
1062003700 Jaramogi Oginga Odinga University of Science and Technology	University graduates	Number of University graduates	529	990	1110
1062006100 University Funding Board	Support services to universities	Reports generated	4	4	4
	Oversight on allocation of funds to universities	Reports generated	Fair distribution of resources	Fair distribution of resources	Fair distribution of resources

Sub Programme: 0504020 SP. 4.2 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062002000 Directorate of Higher Education	Enrollment in public universities	Number of students enrolled	384,673	484,000	600,000
	New universities established	Number of universities established	4	5	3
	Pan African University of Science and Technology and Innovation Operationalized	Number of students admitted	100	200	300
	Teaching, training and research equipments in engineering and applied sciences	Number of Universities supplied with equipments	8	8	7
1062002100 Commission for Universities Education	Compliance with standards	Number of academic programmes verified	100	140	160

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		Number of curricular submitted for evaluation	150	200	240
		Number of Universities inspected	50	110	150
		Number of self-assessment and audit instruments developed	2	2	2
		Report on rating on Kenyan universities	1	1	1
		Number of Institution Quality Assesments conducted and implemented	67	80	90

Sub Programme: 0504030 SP. 4.3 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062000900 The Kenya Universities and Colleges Central Placement Services	Adminstrative services	Number of undergraduate students placed in university programmes	72,625	86,439	101,420
		Number of diploma students placed in university programmes	20,000	30,000	50,000
1062002200 Higher Education Loans Board (HELB)	Financial services	Number of under graduate students receiving loans	302,693	456,582	635,722
		Number of post graduate	5,291	6,359	7,618

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		students receiving loans			
1062002300 Bursaries, Scholarships, Subsidies and Education Attach,s	Financial services	No of beneficiaries	10711	10800	150
1062006100 University Funding Board	Financial services	Mobilize and administer funding for university sector	32	32	32

Programme: 0505000 P.5 Technical Vocational Education and Training

Outcome: 1.Increased enrollment in TVET institutions

Sub Programme: 0505010 SP. 5.1 Technical Accreditation and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062000200 TVET Authority	Compliance and standards	No. of licences issued	1000	1500	2000
		No. of technical trainers guidelines	1	1	1
1062004100 Curriculum Development, Assessment and Certification Council (CDACC)	Compliance and standards	Percentage completion of the national skills inventory survey.	100	0	0
		Number of Competent Based Education and Training programmes developed	10	10	10
1062004300 TVET Funding Board	Financial services	% level of establishment and operationalization	60	80	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme:** 0505030 SP. 5.3 Special Needs in Technical and Vocational Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062004600 Machakos Institute for the Blind	Special needs graduates	Number of special needs graduates	150	165	180
1062004700 Karen Institute for the Deaf	Special needs graduates	Number of special needs graduates	200	240	280
1062004800 Sikri Technical Training Institute	Special needs graduates	Number of special needs graduates	40	80	148
1062004900 Nyangoma Technical Training Institute	Special needs graduates	Number of special needs graduates	120	145	180

Sub Programme: 0505040 SP. 5.4 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062000300 Kisumu Polytechnic	Enrolled students	Number of students enrolled	100	110	121
1062000400 Kenya Technical Teachers College	Enrolled students	Number of students enrolled	70	90	120
1062000500 Technical Training Institutes	Enrolled students	Number of students enrolled	4000	5000	6000
1062000600 Institutes of Technology	Enrolled students	Number of students enrolled	3000	4000	6000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1062000700 Eldoret Polytechnic	Enrolled students	Number of students enrolled	110	121	133
1062000800 Directorate of Technical Education	TVET Infrastructure	No of new Institutions constructed.	60	70	70

Programme: 0506000 P. 6 Research, Science, Technology and Innovation

Outcome: 1.National Physical Science Research Laboratory established

Sub Programme: 0506010 SP. 6.1 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062001000 National Commission for Science Technology and Innovation	Research and Innovation	No. of research licenses issued.	2500	3000	3500
		No. of research projects funded	500	600	600
1062005100 Department of Research Development	Administrative services	- No. of research surveys conducted on priority institutions	4	1	1
		- Percentage completion of the national Science, Technology and Innovation Statistics Observatory design	3	2	0
			30	60	100
		- Percentage implementation of the ST&I indicators database	20	50	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0506020 SP. 6.2 Knowledge and Innovation Development and Commercialization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062004500 Kenya National Innovation Agency (KENIA)	Innovations	Percentage operationalization of the Kenya National Innovation Agency	100	0	0
		Percentage completion of the National innovation and commercialization policy	40	100	0

Sub Programme: 0506030 SP. 6.3 Science and Technology Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062004400 National Research Fund	Financial Services	Percentage operationalization of the National Research Fund	100	0	0

Programme: 0507000 P.7 Youth Training and Development

Outcome: Enhanced vocational skills

Sub Programme: 0507010 SP. 7.1 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062003900 Vocational Education and Training, Policy Partnerships &	Administrative services.	policy on infrastructure development and expansion of youth polytechnics	Finalization of National Education Strategy for youth polytechnics	Development of strategies for Youth employment	Midterm review for NESP strategy for youth development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Research					
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Sub Programme: 0507020 SP. 7.2 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062003900 Vocational Education and Training, Policy Partnerships & Research	Compliance and standards	% NVCET Curriculum design completed	70	100	0
		No. of course areas reviewed	4	4	0
		NVCET Curriculum support materials reviewed	4	4	0
		No. of courses digitized	4	4	4

Sub Programme: 0507030 SP. 7.3 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062003900 Vocational Education and Training, Policy Partnerships & Research	Compliance and standards	No. of VTC Instructors sensitised	250	350	450
		No. of guidelines developed	4	4	1

Sub Programme: 0507040 SP. 7.4 ICT Integration in Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062003900 Vocational Education and Training, Policy Partnerships & Research	ICT services	No. of VTCs integrating ICT	10	20	17
		% IMS completed	60	0	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

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Programme: 0508000 P. 8 General Administration, Planning and Support Services

Outcome: Strategic plan developed and reviewed

Sub Programme: 0508010 S.P.8.1 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062000100 Directorate of Quality Assurance and Standards	Administrative Services	Percentage operationalization of the Technical Curriculum Development, Accreditation and Certification Council Percentage operationalization of the Technical Vocational Education Training Fund Board (TVETFB)	100 100	0 0	0 0
1062000800 Directorate of Technical Education	Administrative Services	No of new TTIs constructed in every constituency	60	40	35
1062003800 County Directors of TVET	Administrative Services	No of feedback reports developed by the counties on education matters	47	47	47
1062003900 Vocational Education and Training, Policy Partnerships & Research	Administrative Services	Policy guidelines and regulation on curriculum implementation in VTCs developed NVCET curriculum implemented in VTCs	Policy guidelines developed Report on curriculum implementation	Policy guidelines developed Report on curriculum implementation	Policy guidelines developed Report on curriculum implementation

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1062005000 Development Planning Services	Administrative and planning Services	Number of monitoring and evaluation report Number of policies developed Quarterly reports analysed KMIS system at HQ and all counties	M&E reports Policies developed Performance contracts feedback reports Data Management system	M&E reports Policies developed Performance contracts feedback reports Data Management system	M&E reports Policies developed Performance contracts feedback reports Data Management system
1062005200 Headquarters Administrative Services	Administrative Services	Increased Percentage levels of customer satisfaction. Number of staff and stakeholders sensitized on citizen service delivery charter. Percentage levels of work environment index improved No. Of officers trained - Performance management	Customer satisfaction report 50 Work environment report 50	Customer satisfaction report 50 Work environment report 50	Customer satisfaction report 50 Work environment report 50

Sub Programme: 0508020 S.P.8.2 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1062003800 County Directors of TVET	Administrative services	No of feedback reports developed	47	47	47

Vote 1062 State Department for Science and Technology

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0504010 SP. 4.1 University Education	53,541,456,393	52,843,001,067	51,715,037,393	51,744,037,393
0504020 SP. 4.2 Quality Assurance and Standards	258,020,750	272,190,880	473,497,444	474,451,898
0504030 SP. 4.3 Higher Education Support Services	7,468,384,000	9,343,647,625	10,418,872,846	10,112,591,523
0504000 P.4 University Education	61,267,861,143	62,458,839,572	62,607,407,683	62,331,080,814
0505010 SP. 5.1 Technical Accreditation and Quality Assurance	24,115,800	239,654,850	262,514,000	277,628,000
0505020 SP. 5.2 Technical Trainers and Instructor Services	2,850,000,955	-	-	-
0505030 SP. 5.3 Special Needs in Technical and Vocational Education	-	180,000,000	225,000,000	238,000,000
0505040 SP. 5.4 Infrastructure Development and Expansion	2,304,000,000	7,744,071,341	6,753,482,610	7,616,849,383
0505000 P.5 Technical Vocational Education and Training	5,178,116,755	8,163,726,191	7,240,996,610	8,132,477,383
0506010 SP. 6.1 Research Management and Development	437,904,850	221,462,907	232,463,773	240,413,080
0506020 SP. 6.2 Knowledge and Innovation Development and Commercialization	-	15,000,000	20,000,000	25,000,000
0506030 SP. 6.3 Science and Technology Development and Promotion	334,252,250	1,161,209,170	1,140,400,000	1,145,400,000
0506000 P. 6 Research, Science, Technology and Innovation	772,157,100	1,397,672,077	1,392,863,773	1,410,813,080
0507010 SP. 7.1 Revitalization of Youth Polytechnics	2,077,846,539	-	511,216,423	512,286,423
0507020 SP. 7.2 Curriculum Development	6,020,126	-	28,454,700	28,696,500
0507030 SP. 7.3 Quality Assurance and Standards	5,517,225	-	16,610,000	16,440,000
0507040 SP. 7.4 ICT Integration in Youth Polytechnics	1,685,290	-	10,785,000	10,940,000
0507000 P.7 Youth Training and Development	2,091,069,180	-	567,066,123	568,362,923
0508010 S.P.8.1 Headquarters Administrative Services	1,880,187,087	1,303,819,070	1,375,717,797	1,434,423,786
0508020 S.P.8.2 County Administrative Services	-	75,690,500	82,546,000	84,530,000
0508000 P. 8 General Administration, Planning and Support Services	1,880,187,087	1,379,509,570	1,458,263,797	1,518,953,786
Total Expenditure for Vote 1062 State Department for Science and Technology	71,189,391,265	73,399,747,410	73,266,597,986	73,961,687,986

1062 State Department for Science and Technology

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	56,806,291,952	59,352,429,183	62,640,217,986	62,668,287,986
Compensation to Employees	986,765,151	394,997,655	401,240,000	429,310,000
Use of Goods and Services	214,952,364	1,454,998,577	2,278,852,240	2,678,091,663
Current Transfers to Govt. Agencies	47,704,353,993	50,032,207,037	50,311,377,986	50,311,377,986
Other Recurrent	7,900,220,444	7,470,225,914	9,648,747,760	9,249,508,337
Capital Expenditure	14,383,099,313	14,047,318,227	10,626,380,000	11,293,400,000
Acquisition of Non-Financial Assets	8,852,992,693	8,726,318,227	7,564,830,227	8,106,734,227
Capital Grants to Govt. Agencies	2,828,000,000	4,188,000,000	2,897,240,000	2,987,356,000
Other Development	2,702,106,620	1,133,000,000	164,309,773	199,309,773
Total Expenditure	71,189,391,265	73,399,747,410	73,266,597,986	73,961,687,986

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0504010 SP. 4.1 University Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,129,942,393	46,458,667,067	45,943,943,393	45,972,943,393
Current Transfers to Govt. Agencies	45,129,942,393	46,458,667,067	45,943,943,393	45,972,943,393
Capital Expenditure	8,411,514,000	6,384,334,000	5,771,094,000	5,771,094,000
Acquisition of Non-Financial Assets	6,863,514,000	6,384,334,000	5,771,094,000	5,771,094,000
Capital Grants to Govt. Agencies	220,000,000	-	-	-
Other Development	1,328,000,000	-	-	-
Total Expenditure	53,541,456,393	52,843,001,067	51,715,037,393	51,744,037,393

0504020 SP. 4.2 Quality Assurance and Standards

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	258,020,750	272,190,880	473,497,444	474,451,898
Compensation to Employees	1,000,000	25,653,655	26,571,694	27,526,148
Use of Goods and Services	15,358,250	5,674,725	6,063,250	6,063,250
Current Transfers to Govt. Agencies	240,862,500	240,862,500	440,862,500	440,862,500
Other Recurrent	800,000	-	-	-
Total Expenditure	258,020,750	272,190,880	473,497,444	474,451,898

0504030 SP. 4.3 Higher Education Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,468,384,000	7,742,647,625	10,238,872,846	9,887,591,523
Compensation to Employees	750,000	2,812,000	2,822,000	2,830,000
Use of Goods and Services	67,778,500	88,240,125	101,754,000	110,592,100
Current Transfers to Govt. Agencies	384,055,500	535,055,500	865,055,500	915,055,500
Other Recurrent	7,015,800,000	7,116,540,000	9,269,241,346	8,859,113,923
Capital Expenditure	-	1,601,000,000	180,000,000	225,000,000
Acquisition of Non-Financial Assets	-	468,000,000	45,000,000	55,000,000
Other Development	-	1,133,000,000	135,000,000	170,000,000
Total Expenditure	7,468,384,000	9,343,647,625	10,418,872,846	10,112,591,523

0504000 P.4 University Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

1062 State Department for Science and Technology

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0504000 P.4 University Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	52,856,347,143	54,473,505,572	56,656,313,683	56,334,986,814
Compensation to Employees	1,750,000	28,465,655	29,393,694	30,356,148
Use of Goods and Services	83,136,750	93,914,850	107,817,250	116,655,350
Current Transfers to Govt. Agencies	45,754,860,393	47,234,585,067	47,249,861,393	47,328,861,393
Other Recurrent	7,016,600,000	7,116,540,000	9,269,241,346	8,859,113,923
Capital Expenditure	8,411,514,000	7,985,334,000	5,951,094,000	5,996,094,000
Acquisition of Non-Financial Assets	6,863,514,000	6,852,334,000	5,816,094,000	5,826,094,000
Capital Grants to Govt. Agencies	220,000,000	-	-	-
Other Development	1,328,000,000	1,133,000,000	135,000,000	170,000,000
Total Expenditure	61,267,861,143	62,458,839,572	62,607,407,683	62,331,080,814

0505010 SP. 5.1 Technical Accreditation and Quality Assurance

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,115,800	239,654,850	262,514,000	277,628,000
Use of Goods and Services	23,915,800	27,979,050	30,889,000	31,001,000
Current Transfers to Govt. Agencies	-	210,555,800	230,000,000	245,000,000
Other Recurrent	200,000	1,120,000	1,625,000	1,627,000
Total Expenditure	24,115,800	239,654,850	262,514,000	277,628,000

0505020 SP. 5.2 Technical Trainers and Instructor Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,136,236,500	-	-	-
Current Transfers to Govt. Agencies	1,136,236,500	-	-	-
Capital Expenditure	1,713,764,455	-	-	-
Acquisition of Non-Financial Assets	1,059,764,455	-	-	-
Capital Grants to Govt. Agencies	304,000,000	-	-	-
Other Development	350,000,000	-	-	-
Total Expenditure	2,850,000,955	-	-	-

0505030 SP. 5.3 Special Needs in Technical and Vocational Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0505030 SP. 5.3 Special Needs in Technical and Vocational Education

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	-	100,000,000	120,000,000	128,000,000
Current Transfers to Govt. Agencies	-	100,000,000	120,000,000	128,000,000
Capital Expenditure	-	80,000,000	105,000,000	110,000,000
Capital Grants to Govt. Agencies	-	80,000,000	105,000,000	110,000,000
Total Expenditure	-	180,000,000	225,000,000	238,000,000

0505040 SP. 5.4 Infrastructure Development and Expansion

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,177,487,114	2,994,562,383	3,240,909,156
Use of Goods and Services	-	666,230,114	1,283,045,790	1,646,392,563
Current Transfers to Govt. Agencies	-	1,511,257,000	1,711,516,593	1,594,516,593
Capital Expenditure	2,304,000,000	5,566,584,227	3,758,920,227	4,375,940,227
Acquisition of Non-Financial Assets	-	1,458,584,227	966,680,227	1,498,584,227
Capital Grants to Govt. Agencies	2,304,000,000	4,108,000,000	2,792,240,000	2,877,356,000
Total Expenditure	2,304,000,000	7,744,071,341	6,753,482,610	7,616,849,383

0505000 P.5 Technical Vocational Education and Training

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,160,352,300	2,517,141,964	3,377,076,383	3,646,537,156
Use of Goods and Services	23,915,800	694,209,164	1,313,934,790	1,677,393,563
Current Transfers to Govt. Agencies	1,136,236,500	1,821,812,800	2,061,516,593	1,967,516,593
Other Recurrent	200,000	1,120,000	1,625,000	1,627,000
Capital Expenditure	4,017,764,455	5,646,584,227	3,863,920,227	4,485,940,227
Acquisition of Non-Financial Assets	1,059,764,455	1,458,584,227	966,680,227	1,498,584,227
Capital Grants to Govt. Agencies	2,608,000,000	4,188,000,000	2,897,240,000	2,987,356,000
Other Development	350,000,000	-	-	-
Total Expenditure	5,178,116,755	8,163,726,191	7,240,996,610	8,132,477,383

0506010 SP. 6.1 Research Management and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	397,904,850	181,462,907	192,463,773	200,413,080

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0506010 SP. 6.1 Research Management and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	-	56,422,144	57,751,773	59,819,080
Use of Goods and Services	-	84,940,763	88,412,000	89,094,000
Current Transfers to Govt. Agencies	397,904,850	15,000,000	20,000,000	25,000,000
Other Recurrent	-	25,100,000	26,300,000	26,500,000
Capital Expenditure	40,000,000	40,000,000	40,000,000	40,000,000
Acquisition of Non-Financial Assets	40,000,000	40,000,000	40,000,000	40,000,000
Total Expenditure	437,904,850	221,462,907	232,463,773	240,413,080

0506020 SP. 6.2 Knowledge and Innovation Development and Commercialization

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	15,000,000	20,000,000	25,000,000
Current Transfers to Govt. Agencies	-	15,000,000	20,000,000	25,000,000
Total Expenditure	-	15,000,000	20,000,000	25,000,000

0506030 SP. 6.3 Science and Technology Development and Promotion

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	193,852,250	785,809,170	800,000,000	805,000,000
Current Transfers to Govt. Agencies	193,852,250	785,809,170	800,000,000	805,000,000
Capital Expenditure	140,400,000	375,400,000	340,400,000	340,400,000
Acquisition of Non-Financial Assets	140,400,000	375,400,000	340,400,000	340,400,000
Total Expenditure	334,252,250	1,161,209,170	1,140,400,000	1,145,400,000

0506000 P. 6 Research, Science, Technology and Innovation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	591,757,100	982,272,077	1,012,463,773	1,030,413,080
Compensation to Employees	-	56,422,144	57,751,773	59,819,080
Use of Goods and Services	-	84,940,763	88,412,000	89,094,000
Current Transfers to Govt. Agencies	591,757,100	815,809,170	840,000,000	855,000,000
Other Recurrent	-	25,100,000	26,300,000	26,500,000
Capital Expenditure	180,400,000	415,400,000	380,400,000	380,400,000
Acquisition of Non-Financial Assets	180,400,000	415,400,000	380,400,000	380,400,000
Total Expenditure	772,157,100	1,397,672,077	1,392,863,773	1,410,813,080

1062 State Department for Science and Technology

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0507010 SP. 7.1 Revitalization of Youth Polytechnics

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,663,923,176	-	80,250,650	81,320,650
Compensation to Employees	782,712,209	-	3,970,000	4,080,000
Use of Goods and Services	54,630,523	-	74,910,650	75,840,650
Other Recurrent	826,580,444	-	1,370,000	1,400,000
Capital Expenditure	413,923,363	-	430,965,773	430,965,773
Acquisition of Non-Financial Assets	364,410,373	-	401,656,000	401,656,000
Other Development	49,512,990	-	29,309,773	29,309,773
Total Expenditure	2,077,846,539	-	511,216,423	512,286,423

0507020 SP. 7.2 Curriculum Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,020,126	-	28,454,700	28,696,500
Use of Goods and Services	6,020,126	-	28,454,700	28,696,500
Total Expenditure	6,020,126	-	28,454,700	28,696,500

0507030 SP. 7.3 Quality Assurance and Standards

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,517,225	-	16,610,000	16,440,000
Use of Goods and Services	5,517,225	-	16,610,000	16,440,000
Total Expenditure	5,517,225	-	16,610,000	16,440,000

0507040 SP. 7.4 ICT Integration in Youth Polytechnics

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,685,290	-	10,785,000	10,940,000
Use of Goods and Services	1,685,290	-	10,785,000	10,940,000
Total Expenditure	1,685,290	-	10,785,000	10,940,000

0507000 P.7 Youth Training and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0507000 P.7 Youth Training and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	1,677,145,817	-	136,100,350	137,397,150
Compensation to Employees	782,712,209	-	3,970,000	4,080,000
Use of Goods and Services	67,853,164	-	130,760,350	131,917,150
Other Recurrent	826,580,444	-	1,370,000	1,400,000
Capital Expenditure	413,923,363	-	430,965,773	430,965,773
Acquisition of Non-Financial Assets	364,410,373	-	401,656,000	401,656,000
Other Development	49,512,990	-	29,309,773	29,309,773
Total Expenditure	2,091,069,180	-	567,066,123	568,362,923

0508010 S.P.8.1 Headquarters Administrative Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	520,689,592	1,303,819,070	1,375,717,797	1,434,423,786
Compensation to Employees	202,302,942	310,109,856	310,124,533	335,054,772
Use of Goods and Services	40,046,650	519,427,300	569,571,850	592,721,600
Current Transfers to Govt. Agencies	221,500,000	160,000,000	160,000,000	160,000,000
Other Recurrent	56,840,000	314,281,914	336,021,414	346,647,414
Capital Expenditure	1,359,497,495	-	-	-
Acquisition of Non-Financial Assets	384,903,865	-	-	-
Other Development	974,593,630	-	-	-
Total Expenditure	1,880,187,087	1,303,819,070	1,375,717,797	1,434,423,786

0508020 S.P.8.2 County Administrative Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	75,690,500	82,546,000	84,530,000
Use of Goods and Services	-	62,506,500	68,356,000	70,310,000
Other Recurrent	-	13,184,000	14,190,000	14,220,000
Total Expenditure	-	75,690,500	82,546,000	84,530,000

0508000 P. 8 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	520,689,592	1,379,509,570	1,458,263,797	1,518,953,786

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0508000 P. 8 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	202,302,942	310,109,856	310,124,533	335,054,772
Use of Goods and Services	40,046,650	581,933,800	637,927,850	663,031,600
Current Transfers to Govt. Agencies	221,500,000	160,000,000	160,000,000	160,000,000
Other Recurrent	56,840,000	327,465,914	350,211,414	360,867,414
Capital Expenditure	1,359,497,495	-	-	-
Acquisition of Non-Financial Assets	384,903,865	-	-	-
Other Development	974,593,630	-	-	-
Total Expenditure	1,880,187,087	1,379,509,570	1,458,263,797	1,518,953,786

1071 The National Treasury

PART A. Vision

An institution of excellence in economic and public financial management

PART B. Mission

To create an enabling environment for accelerated and sustainable economic growth by the pursuit of prudent economic, fiscal and monetary policies while coordinating the financial operations of the Government at National and County levels.

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

The National Treasury is charged with the responsibility of formulating and implementing economic, fiscal and monetary policies to facilitate socio-economic development, management and control of public financial resources.

The National Treasury's achievements during the MTEF period for 2011/12- 2013/14 included: enactment of the Public Finance Management Act; 2012, roll out of Integrated Financial Management Information System(IFMIS) in all counties and training of 7000 public officers on IFMIS Module.

Other key achievements include, ISO 9001:2008 certification; completion of value for money audits in selected ministries and agencies; roll out of teammate audit management software to all ministries; development and publication of guidelines on Institutional Risk Management Policy Framework; reduction of pension payment cycle-time through implementation of Pensions Management Information System(PMIS); enactment of pensions superannuation scheme law; implementation of Integrated Tax Management System to enhance revenue collection; enactment of public private partnerships law to facilitate private sector involvement in the provision of public goods and services; development and operationalization of Kenya National Electronic Single Window System for cargo clearance, operationalization of Unclaimed Financial Assets Act and creation of the Unclaimed Financial Assets Authority; completion of construction of Disaster Data Recovery Centre (DRC); training of County officers on Public Financial Management in order to build and enhance capacity in county budget preparation and implementation process.

The National Treasury implemented the policy on access to government procurement opportunities for women, the youth and persons with disabilities; review of the Public Procurement and Disposal Act and Regulations and Interfacing of the Electronic Project Monitoring Information System (e-ProMIS) with IFMIS.

During the MTEF Period 2011/12-2013/14, the National Treasury was allocated Kshs 42 billion, Kshs 43 billion and Kshs 42.9 billion in the Financial Years 2011/12, 2012/13 and 2013/14 respectively. The actual expenditure amounted to Kshs 38.4 billion, Kshs 32.6 billion and Kshs 31.9 billion the same period respectively.

The National Treasury encountered a number of challenges key among them the following: huge public wage bill resulting from expanded structures; heightened insecurity which resulted in decline in tourism thus constraining tourism earnings across various sectors; delays in the enactment of enabling legislations for implementing policies; huge resource requirements against constrained sources of revenue; and inadequate capacity of County Governments in Public Financial Management. To address these challenges, there is urgent

1071 The National Treasury

need to invest in Tourism recovery, urgently complete the on going job evaluation by Salaries and remuneration Commission which will guide on the Public wage bill levels, and continuous capacity building of County staff.

In the MTEF Period 2011/12-2013/14, The National Treasury will continue to put in place appropriate measures enhance economic growth. In pursuit of this, the following will be implemented: Restructuring the National Treasury to align it with its core mandate of economic and financial management and equip it with requisite competencies; strengthening the capacity of the Public Procurement Oversight Authority by adopting a modern work environment and capacity building to enhance its reporting capability, developing and enforcing cost benchmarks for the procurement of goods and services and undertaking both expenditure tracking and regular value for money audits.

Integrated Financial Management Information System (IFMIS) will be operationalised as an end-to-end transaction platform ensuring its integrity and operational capability through regular independent audits, integration with external systems, a call centre and data encryption for enhanced security to ensure efficiency of resource use at both levels of governments and asset registration for the establishment of an updated asset register of all government assets. In addition, the policy of leasing of all assets for optimal utilization and management will be pursued.

The National Treasury will also undertake operationalization of Inland Revenue Agency and Customs and Border Control Agency for greater efficiency in tax collection; preparation and submission to Parliament of Excise Management Bill, Extractive Industry Tax Regime and Tax Procedure Bill reflecting simplification and modernization of tax legislation; operationalization of the Nairobi International Financial Centre; enactment of new Central Bank of Kenya Law and reorganization of financial regulators under a Financial Service Council to create a vibrant, accessible, efficient, stable and globally competitive financial sector promoting high level of savings to finance the country's investment needs; develop and enforce both an institutional framework for consumer protection and national strategy for financial education to create a financially literate society. In Addition the data centre for storage and recovery of data and information will be operationalized.

Other planned programs will include implementation of financial sector reforms to promote regional financial services integration to facilitate trade between nations and movement of capital across borders; rationalization of business regulatory fees and charges; establishment of an institutional and legal framework for the management of regulatory fees and charges including those imposed by county governments; operationalization of the Treasury Single Account at both the National Treasury and County Governments; facilitating intergovernmental forum between the national and county governments for consultation on economic and financial matters and building the capacities of county governments in the management of public finances.

PART D. Programme Objectives

Programme

Objective

1071 The National Treasury

Programme	Objective
0717000 P1 : General Administration Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services
0718000 P2: Public Financial Management	To manage the annual budget process and provide advice on fiscal policy and inter-governmental fiscal relations
0719000 P3: Economic and Financial Policy Formulation and Management	To effectively coordinate government financial operations for a stable macroeconomic environment and stimulation of rapid economic growth.
0720000 P4: Market Competition	To promote and sustain competition.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0717000 P1 : General Administration Planning and Support Services**Outcome:** Improved service delivery.**Sub Programme:** 0717010 SP 1.1 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071000100 Headquarters Administrative Services	Administration services	ISO 9001:2008 Quality Management System continuously improved and maintained for retention of certification Level of customer satisfaction	All non-conformities closed 70%	All non-conformities closed 80%	All non-conformities closed 99%

Sub Programme: 0717020 SP 1.2 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071000100 Headquarters Administrative Services	Administrative services	Number of schemes reviewed and developed	Review schemes of service for Accountants, Auditors, Pension Officers, Finance Officers, Supply Chain Management Officers Develop scheme of services for Fleet Management, IFMIS Officers, Intergovernmental, fiscal relations Officers	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

			and Treasury Officers		
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Sub Programme: 0717030 SP 1.3 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071000100 Headquarters Administrative Services	Financial services	Total revenue collected as a percentage of GDP	21.8%	24.4%	24.4%
1071001400 Pensions Department	Pension benefits	Reduction in pension payment cycle time	18 days	15 days	12 days
1071001500 Insurance to Civil Servants	Insurance services to civil servants	Value of claims paid under Group Personal Accident insurance and Work Injury Benefits Act	KES 1200 million in outstanding claims paid	All outstanding claims paid by June, 2017	All outstanding claims paid by June, 2018

Sub Programme: 0717040 SP 1.4 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071000100 Headquarters Administrative Services	ICT services	Innovations rolled out in support of IT infrastructure	AIE preparation process reengineered and integrated with IFMIS	Wireless public address conferencing facilities implemented in 14th floor boardroom, Treasury Building	Wireless Ethernet capability rolled out on all floors of Treasury and Bima House

Programme: 0718000 P2: Public Financial Management**Outcome:** A transparent and accountable system for the management of Public Resources.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme: 0718010 SP 2.1 Resource Mobilization**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071000400 External Resources Department	Financial services	Amount of donor funds obtained as a percentage of GDP Absorption rate as percentage of budgeted donor funds	4.5% 70%	4.5% 75%	4% 80%
1071000800 Global Fund	Financial services	Global Funds mobilized as a percentage of National Treasury development budget Absorption rate as a percentage of donor funds	0.05% of National Treasury development budget 100%	0.05% of National Treasury development budget 100%	0.05% of National Treasury development budget 100%
1071002500 Public Private Partnership Secretariat	PPP advisory services	PPP transaction advisory services	Financial advisory services for ICT sector concluded	Financial advisory services for Tourism sector	Financial advisory services for Tourism sector concluded

Sub Programme: 0718020 SP 2.2 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071000200 Budgetary Supply Department	National Budget Sectorial and Ministerial policy advice Annual Budget framework and division of revenue	Sector budget proposals (Sector Reports) Budget Policy Statement Budget Review and Outlook	Sector budget proposals submitted to Sector Chairpersons by December 31st. Budget Policy Statement prepared and submitted to Parliament by 28th February Budget Review and	Sector budget proposals submitted to Sector Chairpersons by December 31st. Budget Policy Statement prepared and submitted to Parliament by 28th February Budget Review and	Sector budget proposals submitted to Sector Chairpersons by December 31st. Budget Policy Statement prepared and submitted to Parliament by 28th February Budget Review and

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		Paper	Outlook Paper prepared and submitted to Parliament by 30th September	Outlook Paper prepared and submitted to Parliament by 30th September	Outlook Paper prepared and submitted to Parliament by 30th September
		Budget Estimates books and Programme-Based Budget	National Budget expenditure estimates submitted to National Assembly by 30th April	National Budget expenditure estimates submitted to National Assembly by 30th April	National Budget expenditure estimates submitted to National Assembly by 30th April

Sub Programme: 0718030 SP 2.3 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071001000 Internal Audit Department	Audit services	Number of MDAs in which VFM audits.	4	4	4

Sub Programme: 0718040 SP 2.4 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071001200 Accounting Services	Accounting services	Appropriation and Final Accounts for both recurrent and development votes submitted in accordance with PFM Act 2012	Appropriation and Final Accounts prepared and submitted to Parliament by September 30th.	Appropriation and Final Accounts prepared and submitted to Parliament by September 30th.	Appropriation and Final Accounts prepared and submitted to Parliament by September 30th.
1071001300 Accountant General	Accounting services	Number of supervisory reports	4	4	4
1071001900 District Treasuries Services	Accounting services	Appropriation and Final Accounts	Final accounts submitted in accordance with PFM	Final accounts submitted in accordance with PFM Act 2012	Final accounts submitted in accordance with PFM Act 2012

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

			Act 2012		
1071002100 Integrated Financial Management Information Systems	Financial Management systems	Number of officers from National and County Governments trained IFMIS modules rolled out	2000	2000	2000
			Plan to Budget Module e-Procurement General Ledger Cash management Asset management Account Payable and Receivable	Plan to Budget Module e-Procurement General Ledger Cash management Asset management Account Payable and Receivable Exchequer release Cash forecasting and liquidity management	Plan to Budget Module e-Procurement General Ledger Cash management Asset management Account Payable and Receivable Exchequer release Cash forecasting and liquidity management
		Roll out to parastals,comissions and MDAs	47 MDAs and 47 Counties	47 MDAs and 47 Counties	47 MDAs, 47 Counties and 300 Parastatal
		Number of suppliers trained	3000	3000	3000

Sub Programme: 0718050 SP 2.5 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071001700 Directorate of Public Procurement	Financial services	Number of new business registrations owned by women, youth and the disabled.	30,000	30,000	30,000
		% of tenderd awarded to women, youth and persons with disability	30%	30%	30%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme:** 0718060 SP 2.6 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071002000 Public Financial Management Reforms	Coordination of PFM reforms initiatives	IT innovations incorporated into revenue administration. Prescriptions by Inter-Governmental Fiscal Relations Unit implemented	Tested modules of iTax piloted and rolled out Benefit-sharing framework created to ensure local communities benefit from national resources in their locality.	Valuation database acquired Structures created to facilitate direct scrutiny and audit of county and national Government programs, investment and projects	Information Technology Service Management (ITSM) tool implemented Loans and Grants Council established to ensure that national loans and grants designated for development are shared equitably

Sub Programme: 0718070 SP 2.7 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071002200 Department of Government Investment and Public Enterprises	Investments and Asset Management services International Trade transactional services	Reduction in both cargo dwell-time and cargo clearing costs Kenya National Electronic Single Window System Privatization proposals	Cargo dwell-time reduced to three days and 66% of clearing costs saved by June,2016 System upgrade, audit and review carried out by June, 2017 Specific proposals	Cargo dwell-time reduced to three days and 66% of clearing costs saved by June,2016 System audit and review carried out by June, 2017 Specific proposals	Cargo dwell-time reduced to three days and 66% of clearing costs saved by June,2016 Interoperability of System with similar systems in EAC, COMESA and SADC activated Specific proposals

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		approved by Cabinet	approved by Parliament after rationalization of state-owned enterprises	approved by Parliament after rationalization of state-owned enterprises	approved by Parliament after rationalization of state-owned enterprises
		Unclaimed Financial assets received, managed and reunited with rightful owners	Unclaimed financial assets brought under management of Authority as scheduled by June,2016	Unclaimed financial assets brought under management of Authority as scheduled by June,2017	Unclaimed financial assets brought under management of Authority as scheduled by June, 2018.

Programme: 0719000 P3: Economic and Financial Policy Formulation and Management

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

Sub Programme: 0719010 SP 3.1 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071000300 Economic Affairs Department	Fiscal and monetary policies	Average annual inflation rate	Single digit average annual inflation rate by June.	Single digit average annual inflation rate by June.	Single digit average annual inflation rate by June.
		Real GDP growth rate.	7.0%	7.1%	7.0%
		Investment as a percentage of GDP.	28.6%	30%	30%
		Gross national savings as a percentage of GDP.	22.7%	24.8%	24.8%
		Total revenue as a percentage of GDP.	24.4%	24.4%	24.4%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

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Sub Programme: 0719020 SP 3.2 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071000900 Debt Management Department	Debt management services	Net present value of debt to Gross Domestic Product ratio	48% .	48%	42.9%

Sub Programme: 0719030 SP 3.3 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071000300 Economic Affairs Department	Micro-finance services	Amount of funds disbursed	100%	100%	100%

Programme: 0720000 P4: Market Competition**Outcome:** Sustained high productivity in competitive markets.**Sub Programme:** 0720010 SP 4.1 Elimination of Restrictive Trade Practices

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1071000500 Competition Authority of Kenya	Compliance and standards	guidelines and alternative case settlement rules	Exemption and Merger Guidelines, and Alternative Case Settlement Rules finalized by June, 2016	All qualifying applications for mergers and acquisitions approved by June, 2017	All qualifying applications for mergers and acquisitions approved by June, 2018

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PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0717010 SP 1.1 Administration Services	10,225,608,634	17,516,954,858	29,007,266,940	29,160,277,793
0717020 SP 1.2 Human Resources Management Services	50,241,333	64,715,644	71,065,889	73,496,445
0717030 SP 1.3 Financial Services	17,537,750,063	23,637,468,607	32,745,388,865	41,102,295,798
0717040 SP 1.4 ICT Services	551,399,564	1,066,153,556	1,088,717,237	968,377,821
0717000 P1 : General Administration Planning and Support Services	28,364,999,594	42,285,292,665	62,912,438,931	71,304,447,857
0718010 SP 2.1 Resource Mobilization	13,153,657,743	20,905,259,032	393,190,577	413,644,576
0718020 SP 2.2 Budget Formulation Coordination and Management	8,609,601,194	11,252,366,029	11,241,659,287	11,235,860,080
0718030 SP 2.3 Audit Services	563,451,040	640,397,168	799,875,248	858,428,692
0718040 SP 2.4 Accounting Services	2,970,204,166	3,321,293,107	2,885,076,014	3,245,179,543
0718050 SP 2.5 Supply Chain Management Services	572,270,068	615,888,439	741,148,806	874,060,039
0718060 SP 2.6 Public Financial Management Reforms	1,018,825,907	1,250,793,365	108,672,701	114,972,036
0718070 SP 2.7 Government Investment and Assets	12,793,721,477	9,307,314,391	2,480,172,706	2,481,858,815
0718000 P2: Public Financial Management	39,681,731,595	47,293,311,531	18,649,795,339	19,224,003,781
0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	1,829,171,258	1,875,728,170	2,361,711,093	2,742,763,009
0719020 SP 3.2 Debt Management	65,536,273	79,955,919	117,738,055	143,194,277
0719030 SP 3.3 Microfinance Sector Support and Development	1,072,365,610	1,077,571,323	15,000,000	15,000,000
0719000 P3: Economic and Financial Policy Formulation and Management	2,967,073,141	3,033,255,412	2,494,449,148	2,900,957,286
0720010 SP 4.1 Elimination of Restrictive Trade Practices	290,000,000	374,500,000	344,500,000	344,500,000
0720000 P4: Market Competition	290,000,000	374,500,000	344,500,000	344,500,000
Total Expenditure for Vote 1071 The National Treasury	71,303,804,330	92,986,359,608	84,401,183,418	93,773,908,924

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PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,814,525,602	43,216,461,912	67,162,538,811	76,585,753,539
Compensation to Employees	2,178,525,602	11,986,658,000	33,531,214,131	41,607,771,976
Use of Goods and Services	7,892,246,401	11,139,733,135	12,436,258,837	13,310,192,919
Current Transfers to Govt. Agencies	18,665,000,000	17,987,000,000	17,957,033,269	18,398,291,965
Other Recurrent	1,078,753,599	2,103,070,777	3,238,032,574	3,269,496,679
Capital Expenditure	41,489,278,728	49,769,897,696	17,238,644,607	17,188,155,385
Acquisition of Non-Financial Assets	3,083,262,390	4,909,444,427	2,166,153,988	2,359,745,620
Capital Grants to Govt. Agencies	8,650,556,125	13,352,600,000	8,024,500,000	7,974,500,000
Other Development	29,755,460,213	31,507,853,269	7,047,990,619	6,853,909,765
Total Expenditure	71,303,804,330	92,986,359,608	84,401,183,418	93,773,908,924

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0717010 SP 1.1 Administration Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,925,533,634	14,944,354,858	27,787,766,940	28,067,674,444
Compensation to Employees	195,663,510	4,518,523,566	15,358,221,685	15,353,379,413
Use of Goods and Services	5,335,279,405	8,141,658,333	9,092,445,536	9,373,185,312
Current Transfers to Govt. Agencies	350,820,039	271,123,589	289,829,039	293,839,039
Other Recurrent	1,043,770,680	2,013,049,370	3,047,270,680	3,047,270,680
Capital Expenditure	3,300,075,000	2,572,600,000	1,219,500,000	1,092,603,349
Acquisition of Non-Financial Assets	462,775,000	487,600,000	205,000,000	188,103,349
Other Development	2,837,300,000	2,085,000,000	1,014,500,000	904,500,000
Total Expenditure	10,225,608,634	17,516,954,858	29,007,266,940	29,160,277,793

0717020 SP 1.2 Human Resources Management Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,241,333	64,715,644	71,065,889	73,496,445
Compensation to Employees	42,177,522	45,420,617	46,124,503	46,855,059
Use of Goods and Services	8,063,811	17,095,027	21,441,386	22,641,386
Other Recurrent	-	2,200,000	3,500,000	4,000,000
Total Expenditure	50,241,333	64,715,644	71,065,889	73,496,445

0717030 SP 1.3 Financial Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,099,500,063	22,516,538,607	32,095,388,865	40,402,295,798
Compensation to Employees	140,562,216	5,681,647,760	16,238,026,011	24,296,411,185
Use of Goods and Services	907,571,822	1,028,524,822	587,800,814	619,092,175
Current Transfers to Govt. Agencies	16,051,008,761	15,806,008,761	15,269,204,776	15,486,435,174
Other Recurrent	357,264	357,264	357,264	357,264
Capital Expenditure	438,250,000	1,120,930,000	650,000,000	700,000,000
Acquisition of Non-Financial Assets	278,250,000	404,270,000	400,000,000	450,000,000
Capital Grants to Govt. Agencies	160,000,000	716,660,000	250,000,000	250,000,000
Total Expenditure	17,537,750,063	23,637,468,607	32,745,388,865	41,102,295,798

0717040 SP 1.4 ICT Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0717040 SP 1.4 ICT Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	60,899,564	95,153,556	114,185,331	118,377,821
Compensation to Employees	17,551,837	50,015,745	55,290,735	56,567,398
Use of Goods and Services	29,123,584	30,913,668	43,212,478	45,344,200
Other Recurrent	14,224,143	14,224,143	15,682,118	16,466,223
Capital Expenditure	490,500,000	971,000,000	974,531,906	850,000,000
Acquisition of Non-Financial Assets	225,500,000	571,000,000	624,531,906	650,000,000
Other Development	265,000,000	400,000,000	350,000,000	200,000,000
Total Expenditure	551,399,564	1,066,153,556	1,088,717,237	968,377,821

0717000 P1 : General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,136,174,594	37,620,762,665	60,068,407,025	68,661,844,508
Compensation to Employees	395,955,085	10,295,607,688	31,697,662,934	39,753,213,055
Use of Goods and Services	6,280,038,622	9,218,191,850	9,744,900,214	10,060,263,073
Current Transfers to Govt. Agencies	16,401,828,800	16,077,132,350	15,559,033,815	15,780,274,213
Other Recurrent	1,058,352,087	2,029,830,777	3,066,810,062	3,068,094,167
Capital Expenditure	4,228,825,000	4,664,530,000	2,844,031,906	2,642,603,349
Acquisition of Non-Financial Assets	966,525,000	1,462,870,000	1,229,531,906	1,288,103,349
Capital Grants to Govt. Agencies	160,000,000	716,660,000	250,000,000	250,000,000
Other Development	3,102,300,000	2,485,000,000	1,364,500,000	1,104,500,000
Total Expenditure	28,364,999,594	42,285,292,665	62,912,438,931	71,304,447,857

0718010 SP 2.1 Resource Mobilization

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	299,162,927	279,421,439	353,190,577	363,644,576
Compensation to Employees	78,008,304	76,523,489	100,305,577	101,842,576
Use of Goods and Services	25,115,623	46,961,500	55,825,000	64,722,000
Current Transfers to Govt. Agencies	196,000,000	154,896,450	196,000,000	196,000,000
Other Recurrent	39,000	1,040,000	1,060,000	1,080,000
Capital Expenditure	12,854,494,816	20,625,837,593	40,000,000	50,000,000
Acquisition of Non-Financial Assets	806,009,227	2,078,707,119	-	-
Capital Grants to Govt. Agencies	607,400,000	3,492,840,000	20,000,000	20,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0718010 SP 2.1 Resource Mobilization

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Other Development	11,441,085,589	15,054,290,474	20,000,000	30,000,000
Total Expenditure	13,153,657,743	20,905,259,032	393,190,577	413,644,576

0718020 SP 2.2 Budget Formulation Coordination and Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	209,601,194	252,366,029	241,659,287	235,860,080
Compensation to Employees	66,446,497	68,230,574	69,874,887	71,540,180
Use of Goods and Services	138,854,697	170,535,455	159,084,400	150,759,900
Current Transfers to Govt. Agencies	4,000,000	4,400,000	4,600,000	4,800,000
Other Recurrent	300,000	9,200,000	8,100,000	8,760,000
Capital Expenditure	8,400,000,000	11,000,000,000	11,000,000,000	11,000,000,000
Capital Grants to Govt. Agencies	3,400,000,000	6,000,000,000	6,000,000,000	6,000,000,000
Other Development	5,000,000,000	5,000,000,000	5,000,000,000	5,000,000,000
Total Expenditure	8,609,601,194	11,252,366,029	11,241,659,287	11,235,860,080

0718030 SP 2.3 Audit Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	563,451,040	589,353,833	799,875,248	858,428,692
Compensation to Employees	365,918,276	325,341,218	343,797,497	355,809,993
Use of Goods and Services	197,532,764	255,512,615	430,077,751	470,618,699
Other Recurrent	-	8,500,000	26,000,000	32,000,000
Capital Expenditure	-	51,043,335	-	-
Acquisition of Non-Financial Assets	-	51,043,335	-	-
Total Expenditure	563,451,040	640,397,168	799,875,248	858,428,692

0718040 SP 2.4 Accounting Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,579,204,166	1,591,243,107	2,015,076,014	2,270,179,543
Compensation to Employees	1,034,199,381	955,972,274	1,009,439,027	1,010,052,173
Use of Goods and Services	525,633,585	585,499,633	873,356,333	1,104,177,618
Current Transfers to Govt. Agencies	871,200	1,271,200	1,280,654	1,449,752
Other Recurrent	18,500,000	48,500,000	131,000,000	154,500,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0718040 SP 2.4 Accounting Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Expenditure	1,391,000,000	1,730,050,000	870,000,000	975,000,000
Acquisition of Non-Financial Assets	895,000,000	1,055,050,000	670,000,000	775,000,000
Other Development	496,000,000	675,000,000	200,000,000	200,000,000
Total Expenditure	2,970,204,166	3,321,293,107	2,885,076,014	3,245,179,543

0718050 SP 2.5 Supply Chain Management Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	516,270,068	521,688,439	591,148,806	724,060,039
Compensation to Employees	53,335,637	52,773,608	57,978,566	58,127,424
Use of Goods and Services	59,434,431	80,414,831	82,670,240	115,432,615
Current Transfers to Govt. Agencies	403,500,000	388,500,000	450,500,000	550,500,000
Capital Expenditure	56,000,000	94,200,000	150,000,000	150,000,000
Capital Grants to Govt. Agencies	56,000,000	94,200,000	150,000,000	150,000,000
Total Expenditure	572,270,068	615,888,439	741,148,806	874,060,039

0718060 SP 2.6 Public Financial Management Reforms

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,018,825,907	1,250,793,365	108,672,701	114,972,036
Acquisition of Non-Financial Assets	13,801,893	13,801,893	15,182,082	16,562,271
Capital Grants to Govt. Agencies	932,315,000	1,149,000,000	-	-
Other Development	72,709,014	87,991,472	93,490,619	98,409,765
Total Expenditure	1,018,825,907	1,250,793,365	108,672,701	114,972,036

0718070 SP 2.7 Government Investment and Assets

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	925,795,207	867,502,311	821,932,706	873,618,815
Compensation to Employees	66,274,387	62,847,924	85,437,347	85,657,396
Use of Goods and Services	19,958,308	50,654,387	60,932,847	62,398,907
Current Transfers to Govt. Agencies	838,000,000	754,000,000	674,000,000	724,000,000
Other Recurrent	1,562,512	-	1,562,512	1,562,512
Capital Expenditure	11,867,926,270	8,439,812,080	1,658,240,000	1,608,240,000
Acquisition of Non-Financial Assets	222,926,270	78,412,080	108,240,000	108,240,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0718070 SP 2.7 Government Investment and Assets

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Grants to Govt. Agencies	3,229,500,000	1,613,400,000	1,550,000,000	1,500,000,000
Other Development	8,415,500,000	6,748,000,000	-	-
Total Expenditure	12,793,721,477	9,307,314,391	2,480,172,706	2,481,858,815

0718000 P2: Public Financial Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,093,484,602	4,101,575,158	4,822,882,638	5,325,791,745
Compensation to Employees	1,664,182,482	1,541,689,087	1,666,832,901	1,683,029,742
Use of Goods and Services	966,529,408	1,189,578,421	1,661,946,571	1,968,109,739
Current Transfers to Govt. Agencies	1,442,371,200	1,303,067,650	1,326,380,654	1,476,749,752
Other Recurrent	20,401,512	67,240,000	167,722,512	197,902,512
Capital Expenditure	35,588,246,993	43,191,736,373	13,826,912,701	13,898,212,036
Acquisition of Non-Financial Assets	1,937,737,390	3,277,014,427	793,422,082	899,802,271
Capital Grants to Govt. Agencies	8,225,215,000	12,349,440,000	7,720,000,000	7,670,000,000
Other Development	25,425,294,603	27,565,281,946	5,313,490,619	5,328,409,765
Total Expenditure	39,681,731,595	47,293,311,531	18,649,795,339	19,224,003,781

0719010 SP 3.1 Fiscal Policy Formulation, Development and Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,229,330,133	1,094,168,170	1,863,511,093	2,164,923,009
Compensation to Employees	86,177,005	115,679,029	118,266,429	121,058,401
Use of Goods and Services	612,353,128	685,689,141	960,125,864	1,189,096,608
Current Transfers to Govt. Agencies	530,800,000	286,800,000	781,618,800	851,268,000
Other Recurrent	-	6,000,000	3,500,000	3,500,000
Capital Expenditure	599,841,125	781,560,000	498,200,000	577,840,000
Acquisition of Non-Financial Assets	179,000,000	169,560,000	143,200,000	171,840,000
Capital Grants to Govt. Agencies	265,341,125	232,000,000	-	-
Other Development	155,500,000	380,000,000	355,000,000	406,000,000
Total Expenditure	1,829,171,258	1,875,728,170	2,361,711,093	2,742,763,009

0719020 SP 3.2 Debt Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0719020 SP 3.2 Debt Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	65,536,273	79,955,919	117,738,055	143,194,277
Compensation to Employees	32,211,030	33,682,196	48,451,867	50,470,778
Use of Goods and Services	33,325,243	46,273,723	69,286,188	92,723,499
Total Expenditure	65,536,273	79,955,919	117,738,055	143,194,277

0719030 SP 3.3 Microfinance Sector Support and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,072,365,610	1,077,571,323	15,000,000	15,000,000
Other Development	1,072,365,610	1,077,571,323	15,000,000	15,000,000
Total Expenditure	1,072,365,610	1,077,571,323	15,000,000	15,000,000

0719000 P3: Economic and Financial Policy Formulation and Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,294,866,406	1,174,124,089	1,981,249,148	2,308,117,286
Compensation to Employees	118,388,035	149,361,225	166,718,296	171,529,179
Use of Goods and Services	645,678,371	731,962,864	1,029,412,052	1,281,820,107
Current Transfers to Govt. Agencies	530,800,000	286,800,000	781,618,800	851,268,000
Other Recurrent	-	6,000,000	3,500,000	3,500,000
Capital Expenditure	1,672,206,735	1,859,131,323	513,200,000	592,840,000
Acquisition of Non-Financial Assets	179,000,000	169,560,000	143,200,000	171,840,000
Capital Grants to Govt. Agencies	265,341,125	232,000,000	-	-
Other Development	1,227,865,610	1,457,571,323	370,000,000	421,000,000
Total Expenditure	2,967,073,141	3,033,255,412	2,494,449,148	2,900,957,286

0720010 SP 4.1 Elimination of Restrictive Trade Practices

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	290,000,000	320,000,000	290,000,000	290,000,000
Current Transfers to Govt. Agencies	290,000,000	320,000,000	290,000,000	290,000,000
Capital Expenditure	-	54,500,000	54,500,000	54,500,000
Capital Grants to Govt. Agencies	-	54,500,000	54,500,000	54,500,000
Total Expenditure	290,000,000	374,500,000	344,500,000	344,500,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0720000 P4: Market Competition

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	290,000,000	320,000,000	290,000,000	290,000,000
Current Transfers to Govt. Agencies	290,000,000	320,000,000	290,000,000	290,000,000
Capital Expenditure	-	54,500,000	54,500,000	54,500,000
Capital Grants to Govt. Agencies	-	54,500,000	54,500,000	54,500,000
Total Expenditure	290,000,000	374,500,000	344,500,000	344,500,000

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PART A. Vision

A healthy, productive and globally competitive nation.

PART B. Mission

To build a progressive, responsive and sustainable health system for accelerated attainment of the highest standard of health to all Kenyans

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

The Ministry's function include health policy, health regulation, national referral services, capacity building and technical assistance to counties. To achieve its mandate, the Ministry has programmed its activities into five major programmes namely Preventive and promotive health, Curative health services, Health research and development, Maternal and child health (Family Health) and General Administration, Planning and support services (Leadership and Governance).

Major achievements for the Ministry during the period under review include provision of free maternity services and free primary healthcare in healthcentres and dispensaries. As a result, the number people accessing primary health care increased from 18 million in December 2013 to 31 million by December 2014, and number of deliveries in health facilities increased from 676,107 in 2012 to 749,987 in 2013 and 865,381 by December 2014. The number of people counseled and tested for HIV increased from the set target of 6,800,000 to 8,082,346 surpassing by over 1,282,34. Also, the number of people receiving HAART (Highly Active Anti Retroviral Therapy) increased from 620,000 to 670,000. This contributed to the reduction in HIV prevalence rate in the Country from 13.9% in 2000 to 5.6% in 2013.

In its core mandate of Training health workers, Kenya Medical Training College graduated 21,853 health workers of different cadres while its student population increased from 19,000 to 23,000. KMTC has now 34 campuses countrywide.

Budget allocation for the Ministry increased from KSh.36.2 billion in FY 2013/14 to KSh.44.8 billion in FY 2014/15. This is an increase of KSh.12.6 billion which is attributed to increased donor support and salaries for Interns and post graduate students (Registrars).

Challenges experienced during budget implementation include: Many Health facilities are not adequately equipped according to norms and standards; Inadequate budgetary provisions for the procurement and distribution of Essential Health Products and Technologies; Existence of regional disparities in the distribution of existing health workers, where arid and semi arid areas are disadvantaged with less staff; high prevalence of preventable communicable diseases and rising incidence on non communicable Diseases; and Unpredictable development partners assistance both in terms of amounts and disbursement which is impacting negatively on the health sector performance.

During the Financial Year 2015/2016, the Ministry of Health will give priority to scaling up of policy interventions aimed at enhancing the quality and equitability of access to health care. This will include provision of free maternity health care services countrywide to ensure that most deliveries are conducted under the care of skilled birth attendants, promote universal health coverage (UHC) by rolling out the Health Insurance Subsidy Program (HISP)

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countrywide through the National Health Insurance Fund (N.H.I.F), Equip and develop health infrastructure in 94 Hospitals (2 per county) on a Managed Equipment Service (M.E.S) contract framework that will give emphasis on critical and specialised Renal, Cancer and Diagnostics equipment; Improve immunisation coverage for children countrywide by rolling out the Kenya Expanded Program on Immunisation (KEPI) and reduce Morbidity and mortality from Malaria, HIV/AIDs, Tuberculosis and other Non Communicable Diseases.

PART D. Programme Objectives

Programme	Objective
0401000 P.1 Preventive & Promotive Health Services	To increase access to quality promotive and preventive health care services
0402000 P.2 Curative Health Services	To improve provision of quality specialized healthcare services
0403000 P.3 Health Research and Development	To increase knowledge through training, research and development in human health
0404000 P.4 General Administration, Planning & Support Services	To strengthen Leadership, Management and Administration of the health sector
0405000 P.5 Maternal and Child Health	To increase access to Maternal and Child health services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0401000 P.1 Preventive & Promotive Health Services**Outcome:** Reduced prevalence of communicable and non-communicable conditions**Sub Programme:** 0401010 SP. 1.2 Health Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081003200 Nutrition	Dewormed Children	% of pre and primary school age children dewormed	85%	85%	90%
1081007800 Environmental Health Services	National Aflatoxin Management.	National Aflatoxin Management Platform (Policy)	-	National Aflotoxin Policy in place by 2016	-
1081008300 Health Education	Health Education	% of staff who have undergone CPD (continuos Professional Development)	40%	65%	70%
		% of pregnant women attending 4 ANC visits	80%	85%	90%

Sub Programme: 0401020 SP. 1.3 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081000200 Headquarters Administrative Professional services	Cancer Screening	% of Women of Reproductive age screened for Cervical Cancer	50%	70%	75%
1081008400 National Public Health Laboratory Services	HIV Viral load testing	No. of HIV patients receiving one viral load test per year	8,082,000	12,000,000	12,000,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0401040 SP. 1.5 Radiation Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081003800 Radiology Services	Health Workers monitored for radiation exposure	No of Health workers monitored for radiation exposure	400	400	400
1081010400 Radiation Protection Board	Radiation protection services	% of radiation sources monitored for Safety and Security	100%	100%	100%

Sub Programme: 0401050 SP. 1.1 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariate	Financial Services	No. of days to process financial requests	3	3	3
1081000800 National Aids Control Programme	HIV/AIDs treatment and Control	No. of HIV (positive) clients on ARV treatment	755,000	800,000	1,000,000
1081008000 Port Health Control	Disease prevention and Control	No. of people screened and Quarantined	All people on transit in respective ports	All people on transit in respective ports	All people on transit in respective ports
1081008900 Control of Malaria	Malaria mitigation and Control	Reduced Malaria mortality as a % of total inpatient morbidity	10%	7%	7%
		% of targeted pregnant women provided with LLITN's	70%	80%	85%
1081009400 National Leprosy and Tuberculosis Control	T.B Treatment, control and mitigation	% of T.B Patients completing treatment	85%	90%	90%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1081009700 Special Global Fund	HIV (positive) Patients under ARVs	% HIV(positive) pregnant mothers receiving preventive ARV's	90%	95%	100%
1081009800 Special Global Fund - TB	Multi Drug resistant TB testing and treatment	% of suspected Multi Drug resistant TB patients screened	100%	100%	100%
1081009900 Special Global Fund - Malaria Control	Malaria Control	Reduced Malaria mortality as a % of total inpatient morbidity	15%	10%	7%
1081011800 Disease Surveillance and Response Unit	Disease Surveillance	Proportion of outbreaks investigated and responded to within 48 hours of notification	80%	90%	90%
1081100200 National Aids Council	Advocacy and awareness creation on HIV & AIDS	Awareness status of community members on HIV/AIDS	50%	60%	60%

Programme: 0402000 P.2 Curative Health Services

Outcome: Reduced morbidity and mortalities due to communicable and non-communicable conditions

Sub Programme: 0402010 SP. 2.1 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081001800 Mathari National Teaching and Referral Hospital	Management of Mental Patients	% of reported mental health cases treated and rehabilitated	100%	100%	100%
1081002000 Spinal Injury Hospital	Spinal Injury treatment	Percentage/proportion of spinal injury patients admitted and rehabilitated	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1081005900 Kenyatta National Hospital	Specialised Treatment	Average length of stay in Hospital (A.L.O.S) No. of patients accessing referral facility (in-patient and out patient)	10.7 days 10,000,000	9.5 days 11,000,000	9.5 days 12,000,000
1081006000 Moi Referral and Teaching Hospital	Specialised Treatment	Average Length of stay in Hospital (A.L.O.S) No. of patients accessing referral facility (in-patient and out patient)	7 days 5,000,000	6 days 6,000,000	6 days 7,000,000
1081006700 Wajir District Hospital	Health Infrastructure	No. of hospital beds per 10,000 population Average length of stay (ALOS)	50 5 days	150 5 days	150 4 days

Sub Programme: 0402040 SP. 2.4 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081000100 Headquarters Administrative and Technical Services	Health Services	Per capita outpatient utilisation rate	2	3	4
1081001700 Curative and Rehabilitative Health Services	Healthcare infrastructure	% of facilities equipped as per norms	60%	70%	80%
1081010000 Government Chemist	Forensic services	No. of forensic related samples analysed	400	600	1000
1081010800 Pathology and Forensic Services (Government Pathologist)	Mortuary and pathology regulatory services	Guidelines on forensic medicine and Mortuary management developed	-	2016	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1081100300 National Blood Transfusion	Blood transfusion services	Number of blood units collected and tested	100%	100%	100%
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Sub Programme: 0402050 SP. 2.5 Free Primary Healthcare

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081010200 Rural Health Centres & Dispensaries	Free Primary Healthcare	No of people accessing primary healthcare services	35,000,000	37,000,000	40,000,000

Programme: 0403000 P.3 Health Research and Development**Outcome:** Increased knowledge through training and research in human health**Sub Programme:** 0403010 SP. 3.1 Capacity Building & Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081005500 Kenya Medical Training Centre	Trained health professionals	Number of Health Workers trained	21,000	25,000	30,000

Sub Programme: 0403020 SP. 3.2 Research & Innovations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081007500 Kenya Medical Research Institute	Scientific publications for evidence based policy	No. of Scientific publications published and dissemination	400	450	500
		No. of health research publications shared with	20	20	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		decision makers			
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Programme: 0404000 P.4 General Administration, Planning & Support Services

Outcome: Ministry's leadership and management mechanisms strengthened

Sub Programme: 0404010 SP. 4.1 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081000100 Headquarters Administrative and Technical Services	Administration services	customer satisfaction index	60%	62%	65%
1081000200 Headquarters Administrative Professional services	Administration services	% of units submitting complete plans % of Counties with functional Health Management Teams	65% 100%	65% 100%	65% 100%
1081000700 Planning and Feasibility Studies	Planning services	satisfaction index ISO Certification	68 On going	69 100%	69 100%
1081002800 Division of Mental Health	Policies and Advocacy on Mental Health	% of outpatients with mental Health conditions	1%	1%	1%
1081007400 Headquarters and Administrative Services	Appropriation Accounts and Statement of assets and liabilities	Timelines	2 Months after end of Financial Year	2 Months after end of Financial Year	2 Months after end of Financial Year
1081010200 Rural Health Centres & Dispensaries	Free primary healthcare	No. of People accessing primary healthcare services	35,000,000	37,000,000	40,000,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		% of population living within 5km of a facility	90%	90%	95%
1081014300 Health Sector Support Programme Phase II	Health Financing	% of Health expenditure reaching end user	65	80	80

Sub Programme: 0404020 SP. 4.2 Health Standards, Quality Assurance & Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081000200 Headquarters Administrative Professional services	Health care service delivery	No of Healthcare workers per 10,000 population	7	7	7
1081000400 Physiotherapy Services	Health standards and guidelines	Physiotherapy guidelines	In Progress	Guideline developed	-
1081001100 Nursing Services	Health standards and guidelines	Nursing (in-patient) care guidelines	5	4	4
1081001300 Health Standards and Regulatory Services	Health facilities complying with standards and regulations	% of Health facilities inspected and complying with norms and standards	80%	100%	100%
1081002100 Biomedical/Hospital Engineering	Health standards and guidelines	% of functioning medical Equipment as per norms and standards	60%	60%	60%
1081002200 Dental Health Services	Dental Services guidelines	Dental policy developed	In progress	Guidelines developed	-
1081002300 Clinical Services	Technical assistance in clinical services	No of counties initiating clinical services according to guidelines	All 47 Counties	All 47 Counties	All 47 Counties

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1081003800 Radiology Services	Health workers monitored for radiation exposure	% of health workers monitored for radiation exposure	100%	100%	100%
1081005700 Kenya Medical Supplies Agency	Procurement and distribution of Essential Medicines and Medical Supplies (EMMS) to public hospitals	% of time out of stock for EMMS -days per month Essential medicines and medical supplies (EMMS) list developed, printed and disseminated	2 47 Counties	2 47 Counties	2 47 Counties
1081005800 Pharmacy Services	Health standards and guidelines	No. of Pharmaceutical policies developed and shared with decision makers	1	1	1
1081100400 Kenya Board of Mental Health	Health standrads and guidelines	No. of public complaints reviewed by the Kenya Board of Mental Health	160	200	200

Sub Programme: 0404030 SP. 4.3 National Quality Control Laboratories

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081000900 National Quality Control Laboratories	Quality control of medicines and pharmaceuticals	Reduced incidence of fake/spurious drugs reported	Zero incidence	Zero incidence	Zero incidence

Sub Programme: 0404040 SP. 4.4 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081000100 Headquarters Administrative and Technical Services	Administrative services	No. of schemes of service reviewed and implemented	7	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1081000200 Headquarters Administrative Professional services	Administrative service	Staff Attrition rate	10	5	2
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Programme: 0405000 P.5 Maternal and Child Health

Outcome: Reduced maternal and child morbidity and mortality

Sub Programme: 0405010 SP. 5.1 Family planning services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081000100 Headquarters Administrative and Technical Services	Family planning commodities	% of WRA receiving family planning commodities in health facilities	60	80	80
1081003300 Family Planning Maternal and Child Health	Maternal and child healthcare services	No. of packets of ORS-Zinc packs distributed to children under 5 years	1,000,000	2,000,000	4,000,000
1081008200 Family Planning Maternal and Child Health	Reproductive Health Services	% of Women of Reproductive Age (WRA) receiving family planning commodities and services	45%	85%	90%

Sub Programme: 0405020 SP. 5.2 Maternity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081003300 Family Planning Maternal and Child Health	Maternity Services	Percentage of deliveries conducted by skilled health workers.	66%	70%	80%
		% of newborns with low birth	10%	6%	5%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		weight			
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Sub Programme: 0405030 SP. 5.3 Immunization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1081009000 Kenya Expanded Programme Immunization	Immunized children	% of children under 1 year fully immunized	90%	95%	100%

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PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0401010 SP. 1.2 Health Promotion	5,748,093,711	1,239,910,176	1,435,301,976	1,598,752,886
0401020 SP. 1.3 Non-communicable Disease Prevention & Control	3,179,442,295	631,778,484	813,377,100	873,662,000
0401030 SP. 1.4 Government Chemist	303,697,123	-	-	-
0401040 SP. 1.5 Radiation Protection	152,998,546	182,141,100	397,111,259	447,863,551
0401050 SP. 1.1 Communicable Disease Control	1,157,447,164	5,079,721,328	5,488,049,197	5,729,190,985
0401000 P.1 Preventive & Promotive Health Services	10,541,678,839	7,133,551,088	8,133,839,532	8,649,469,422
0402010 SP. 2.1 National Referral Services	14,972,526,073	16,127,070,472	16,097,413,264	16,461,359,743
0402020 SP. 2.2 Mental Health	370,169,611	-	-	-
0402030 SP. 2.3 Specialized services (Spinal Injury)	154,974,200	-	-	-
0402040 SP. 2.4 Forensic and Diagnostics	3,465,126,918	5,657,137,780	6,226,845,584	6,632,790,649
0402050 SP. 2.5 Free Primary Healthcare	977,180,047	1,685,797,206	1,732,795,684	1,860,147,528
0402000 P.2 Curative Health Services	19,939,976,849	23,470,005,458	24,057,054,532	24,954,297,920
0403010 SP. 3.1 Capacity Building & Training	3,296,221,028	3,454,968,576	3,358,713,224	3,461,673,665
0403020 SP. 3.2 Research & Innovations	1,961,429,611	2,030,412,265	2,607,000,000	2,614,000,000
0403000 P.3 Health Research and Development	5,257,650,639	5,485,380,841	5,965,713,224	6,075,673,665
0404010 SP. 4.1 Health Policy, Planning & Financing	6,922,112,030	7,341,765,097	6,606,952,302	6,761,653,667
0404020 SP. 4.2 Health Standards, Quality Assurance & Standards	2,005,146,310	3,657,535,561	3,673,853,175	3,694,374,021
0404030 SP. 4.3 National Quality Control Laboratories	695,298,269	152,707,245	180,326,914	203,785,677
0404040 SP. 4.4 Human Resource Management	3,932,375,700	3,974,880,438	4,320,669,898	4,472,449,755
0404000 P.4 General Administration, Planning & Support Services	13,554,932,309	15,126,888,341	14,781,802,289	15,132,263,120
0405010 SP. 5.1 Family planning services	68,414,129	604,946,463	686,337,081	713,381,895
0405020 SP. 5.2 Maternity	4,277,107,118	4,348,000,000	4,722,000,000	4,778,000,000

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
0405030 SP. 5.3 Immunization	467,289,680	3,015,107,632	3,174,660,000	3,392,740,000
0405000 P.5 Maternal and Child Health	4,812,810,927	7,968,054,095	8,582,997,081	8,884,121,895
Total Expenditure for Vote 1081 Ministry of Health	54,107,049,563	59,183,879,823	61,521,406,658	63,695,826,022

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PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,259,165,573	28,519,512,989	29,127,644,468	30,003,786,880
Compensation to Employees	5,630,000,000	5,969,790,000	6,160,400,700	6,391,149,741
Use of Goods and Services	2,064,356,782	1,307,749,769	1,385,632,755	1,414,033,211
Current Transfers to Govt. Agencies	21,182,638,496	20,834,940,513	21,163,971,013	21,773,298,928
Other Recurrent	382,170,295	407,032,707	417,640,000	425,305,000
Capital Expenditure	24,847,883,990	30,664,366,834	32,393,762,190	33,692,039,142
Acquisition of Non-Financial Assets	2,268,166,350	2,217,931,468	1,970,286,605	2,171,041,681
Capital Grants to Govt. Agencies	8,056,164,091	9,655,900,485	10,339,673,331	10,512,408,526
Other Development	14,523,553,549	18,790,534,881	20,083,802,254	21,008,588,935
Total Expenditure	54,107,049,563	59,183,879,823	61,521,406,658	63,695,826,022

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0401010 SP. 1.2 Health Promotion

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,327,652,430	77,235,176	107,108,226	115,740,386
Compensation to Employees	1,666,224,116	26,966,092	27,098,852	27,598,852
Use of Goods and Services	55,301,900	45,716,510	75,356,800	82,988,960
Current Transfers to Govt. Agencies	606,126,414	4,152,574	4,152,574	4,152,574
Other Recurrent	-	400,000	500,000	1,000,000
Capital Expenditure	3,420,441,281	1,162,675,000	1,328,193,750	1,483,012,500
Capital Grants to Govt. Agencies	45,566,281	-	-	-
Other Development	3,374,875,000	1,162,675,000	1,328,193,750	1,483,012,500
Total Expenditure	5,748,093,711	1,239,910,176	1,435,301,976	1,598,752,886

0401020 SP. 1.3 Non-communicable Disease Prevention & Control

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	70,659,509	50,778,484	78,412,100	117,662,000
Compensation to Employees	10,000,000	4,128,000	5,000,000	5,000,000
Use of Goods and Services	60,424,509	36,462,484	53,172,100	62,412,000
Current Transfers to Govt. Agencies	-	10,000,000	20,000,000	50,000,000
Other Recurrent	235,000	188,000	240,000	250,000
Capital Expenditure	3,108,782,786	581,000,000	734,965,000	756,000,000
Acquisition of Non-Financial Assets	585,126,350	81,000,000	102,465,000	105,300,000
Capital Grants to Govt. Agencies	621,647,810	23,125,000	29,253,125	30,062,500
Other Development	1,902,008,626	476,875,000	603,246,875	620,637,500
Total Expenditure	3,179,442,295	631,778,484	813,377,100	873,662,000

0401030 SP. 1.4 Government Chemist

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	273,697,123	-	-	-
Compensation to Employees	45,784,000	-	-	-
Use of Goods and Services	225,189,783	-	-	-
Current Transfers to Govt. Agencies	1,723,340	-	-	-
Other Recurrent	1,000,000	-	-	-
Capital Expenditure	30,000,000	-	-	-
Acquisition of Non-Financial Assets	30,000,000	-	-	-

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0401030 SP. 1.4 Government Chemist

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Total Expenditure	303,697,123	-	-	-

0401040 SP. 1.5 Radiation Protection

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	77,998,546	105,141,100	97,111,259	147,863,551
Compensation to Employees	27,974,323	24,401,582	25,130,269	25,571,818
Use of Goods and Services	48,824,223	46,989,518	51,022,831	51,032,831
Current Transfers to Govt. Agencies	1,200,000	33,750,000	20,958,159	71,258,902
Capital Expenditure	75,000,000	77,000,000	300,000,000	300,000,000
Acquisition of Non-Financial Assets	75,000,000	77,000,000	300,000,000	300,000,000
Total Expenditure	152,998,546	182,141,100	397,111,259	447,863,551

0401050 SP. 1.1 Communicable Disease Control

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	756,799,751	1,039,706,218	1,088,556,714	1,148,479,586
Compensation to Employees	12,839,820	431,298,973	439,530,214	447,307,086
Use of Goods and Services	438,959,931	32,407,245	38,026,500	40,172,500
Current Transfers to Govt. Agencies	305,000,000	576,000,000	611,000,000	661,000,000
Capital Expenditure	400,647,413	4,040,015,110	4,399,492,483	4,580,711,399
Acquisition of Non-Financial Assets	-	126,561,528	132,889,605	139,217,681
Capital Grants to Govt. Agencies	-	1,188,825,485	1,307,420,206	1,354,846,026
Other Development	400,647,413	2,724,628,097	2,959,182,672	3,086,647,692
Total Expenditure	1,157,447,164	5,079,721,328	5,488,049,197	5,729,190,985

0401000 P.1 Preventive & Promotive Health Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,506,807,359	1,272,860,978	1,371,188,299	1,529,745,523
Compensation to Employees	1,762,822,259	486,794,647	496,759,335	505,477,756
Use of Goods and Services	828,700,346	161,575,757	217,578,231	236,606,291
Current Transfers to Govt. Agencies	914,049,754	623,902,574	656,110,733	786,411,476
Other Recurrent	1,235,000	588,000	740,000	1,250,000
Capital Expenditure	7,034,871,480	5,860,690,110	6,762,651,233	7,119,723,899

1081 Ministry of Health

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0401000 P.1 Preventive & Promotive Health Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Acquisition of Non-Financial Assets	690,126,350	284,561,528	535,354,605	544,517,681
Capital Grants to Govt. Agencies	667,214,091	1,211,950,485	1,336,673,331	1,384,908,526
Other Development	5,677,531,039	4,364,178,097	4,890,623,297	5,190,297,692
Total Expenditure	10,541,678,839	7,133,551,088	8,133,839,532	8,649,469,422

0402010 SP. 2.1 National Referral Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,950,504,177	14,848,548,576	14,882,391,368	15,161,337,847
Compensation to Employees	1,480,000	619,117,208	674,186,927	686,015,708
Use of Goods and Services	-	179,092,960	181,489,400	183,561,000
Current Transfers to Govt. Agencies	13,849,024,177	13,929,538,408	13,903,465,041	14,168,106,139
Other Recurrent	100,000,000	120,800,000	123,250,000	123,655,000
Capital Expenditure	1,022,021,896	1,278,521,896	1,215,021,896	1,300,021,896
Acquisition of Non-Financial Assets	153,000,000	410,500,000	474,000,000	536,000,000
Capital Grants to Govt. Agencies	405,000,000	504,000,000	377,000,000	400,000,000
Other Development	464,021,896	364,021,896	364,021,896	364,021,896
Total Expenditure	14,972,526,073	16,127,070,472	16,097,413,264	16,461,359,743

0402020 SP. 2.2 Mental Health

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	269,169,611	-	-	-
Compensation to Employees	135,010,000	-	-	-
Use of Goods and Services	121,159,611	-	-	-
Other Recurrent	13,000,000	-	-	-
Capital Expenditure	101,000,000	-	-	-
Acquisition of Non-Financial Assets	101,000,000	-	-	-
Total Expenditure	370,169,611	-	-	-

0402030 SP. 2.3 Specialized services (Spinal Injury)

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	125,974,200	-	-	-
Compensation to Employees	53,098,200	-	-	-

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0402030 SP. 2.3 Specialized services (Spinal Injury)

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Use of Goods and Services	63,876,000	-	-	-
Other Recurrent	9,000,000	-	-	-
Capital Expenditure	29,000,000	-	-	-
Acquisition of Non-Financial Assets	29,000,000	-	-	-
Total Expenditure	154,974,200	-	-	-

0402040 SP. 2.4 Forensic and Diagnostics

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	164,576,918	564,177,780	588,345,584	599,290,649
Compensation to Employees	30,736,600	228,412,919	239,878,841	243,453,906
Use of Goods and Services	133,840,318	303,401,521	318,726,743	325,596,743
Current Transfers to Govt. Agencies	-	1,723,340	1,740,000	1,740,000
Other Recurrent	-	30,640,000	28,000,000	28,500,000
Capital Expenditure	3,300,550,000	5,092,960,000	5,638,500,000	6,033,500,000
Acquisition of Non-Financial Assets	944,550,000	309,960,000	511,000,000	604,500,000
Other Development	2,356,000,000	4,783,000,000	5,127,500,000	5,429,000,000
Total Expenditure	3,465,126,918	5,657,137,780	6,226,845,584	6,632,790,649

0402050 SP. 2.5 Free Primary Healthcare

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	977,180,047	905,797,206	952,795,684	1,080,147,528
Compensation to Employees	277,180,047	5,797,206	5,922,162	6,050,867
Current Transfers to Govt. Agencies	700,000,000	900,000,000	946,873,522	1,074,096,661
Capital Expenditure	-	780,000,000	780,000,000	780,000,000
Other Development	-	780,000,000	780,000,000	780,000,000
Total Expenditure	977,180,047	1,685,797,206	1,732,795,684	1,860,147,528

0402000 P.2 Curative Health Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,487,404,953	16,318,523,562	16,423,532,636	16,840,776,024
Compensation to Employees	497,504,847	853,327,333	919,987,930	935,520,481
Use of Goods and Services	318,875,929	482,494,481	500,216,143	509,157,743

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0402000 P.2 Curative Health Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Transfers to Govt. Agencies	14,549,024,177	14,831,261,748	14,852,078,563	15,243,942,800
Other Recurrent	122,000,000	151,440,000	151,250,000	152,155,000
Capital Expenditure	4,452,571,896	7,151,481,896	7,633,521,896	8,113,521,896
Acquisition of Non-Financial Assets	1,227,550,000	720,460,000	985,000,000	1,140,500,000
Capital Grants to Govt. Agencies	405,000,000	504,000,000	377,000,000	400,000,000
Other Development	2,820,021,896	5,927,021,896	6,271,521,896	6,573,021,896
Total Expenditure	19,939,976,849	23,470,005,458	24,057,054,532	24,954,297,920

0403010 SP. 3.1 Capacity Building & Training

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,966,221,028	3,321,968,576	3,203,713,224	3,306,673,665
Compensation to Employees	6,500,000	98,268,576	100,671,911	103,632,352
Current Transfers to Govt. Agencies	2,959,721,028	3,223,700,000	3,103,041,313	3,203,041,313
Capital Expenditure	330,000,000	133,000,000	155,000,000	155,000,000
Capital Grants to Govt. Agencies	330,000,000	133,000,000	155,000,000	155,000,000
Total Expenditure	3,296,221,028	3,454,968,576	3,358,713,224	3,461,673,665

0403020 SP. 3.2 Research & Innovations

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,881,429,611	1,896,462,265	2,230,000,000	2,235,000,000
Current Transfers to Govt. Agencies	1,657,429,611	1,672,462,265	2,000,000,000	2,000,000,000
Other Recurrent	224,000,000	224,000,000	230,000,000	235,000,000
Capital Expenditure	80,000,000	133,950,000	377,000,000	379,000,000
Capital Grants to Govt. Agencies	80,000,000	133,950,000	377,000,000	379,000,000
Total Expenditure	1,961,429,611	2,030,412,265	2,607,000,000	2,614,000,000

0403000 P.3 Health Research and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,847,650,639	5,218,430,841	5,433,713,224	5,541,673,665
Compensation to Employees	6,500,000	98,268,576	100,671,911	103,632,352
Current Transfers to Govt. Agencies	4,617,150,639	4,896,162,265	5,103,041,313	5,203,041,313
Other Recurrent	224,000,000	224,000,000	230,000,000	235,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0403000 P.3 Health Research and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Expenditure	410,000,000	266,950,000	532,000,000	534,000,000
Capital Grants to Govt. Agencies	410,000,000	266,950,000	532,000,000	534,000,000
Total Expenditure	5,257,650,639	5,485,380,841	5,965,713,224	6,075,673,665

0404010 SP. 4.1 Health Policy, Planning & Financing

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,168,058,534	1,034,157,661	847,955,446	859,497,339
Compensation to Employees	865,192,101	777,919,517	784,428,784	791,214,738
Use of Goods and Services	302,866,433	256,238,144	63,526,662	68,282,601
Capital Expenditure	5,754,053,496	6,307,607,436	5,758,996,856	5,902,156,328
Acquisition of Non-Financial Assets	259,490,000	1,203,909,940	434,932,000	466,024,000
Capital Grants to Govt. Agencies	2,195,825,000	3,115,000,000	3,236,000,000	3,298,500,000
Other Development	3,298,738,496	1,988,697,496	2,088,064,856	2,137,632,328
Total Expenditure	6,922,112,030	7,341,765,097	6,606,952,302	6,761,653,667

0404020 SP. 4.2 Health Standards, Quality Assurance & Standards

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	356,146,310	532,394,437	548,712,051	569,232,897
Compensation to Employees	19,500,000	178,602,838	182,947,884	189,187,280
Use of Goods and Services	3,032,384	19,177,673	15,150,241	15,045,617
Current Transfers to Govt. Agencies	333,613,926	334,613,926	350,613,926	365,000,000
Capital Expenditure	1,649,000,000	3,125,141,124	3,125,141,124	3,125,141,124
Capital Grants to Govt. Agencies	15,000,000	-	-	-
Other Development	1,634,000,000	3,125,141,124	3,125,141,124	3,125,141,124
Total Expenditure	2,005,146,310	3,657,535,561	3,673,853,175	3,694,374,021

0404030 SP. 4.3 National Quality Control Laboratories

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,298,269	133,707,245	140,326,914	145,785,677
Compensation to Employees	-	89,356,082	91,153,914	95,505,677
Use of Goods and Services	14,298,269	14,351,163	15,173,000	15,280,000
Other Recurrent	30,000,000	30,000,000	34,000,000	35,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0404030 SP. 4.3 National Quality Control Laboratories

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Expenditure	651,000,000	19,000,000	40,000,000	58,000,000
Acquisition of Non-Financial Assets	91,000,000	9,000,000	15,000,000	20,000,000
Capital Grants to Govt. Agencies	63,125,000	-	-	-
Other Development	496,875,000	10,000,000	25,000,000	38,000,000
Total Expenditure	695,298,269	152,707,245	180,326,914	203,785,677

0404040 SP. 4.4 Human Resource Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,762,375,700	3,974,880,438	4,320,669,898	4,472,449,755
Compensation to Employees	2,427,541,436	3,482,785,007	3,581,714,942	3,767,875,457
Use of Goods and Services	561,098,969	342,090,724	535,178,478	527,770,959
Current Transfers to Govt. Agencies	768,800,000	149,000,000	202,126,478	174,903,339
Other Recurrent	4,935,295	1,004,707	1,650,000	1,900,000
Capital Expenditure	170,000,000	-	-	-
Other Development	170,000,000	-	-	-
Total Expenditure	3,932,375,700	3,974,880,438	4,320,669,898	4,472,449,755

0404000 P.4 General Administration, Planning & Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,330,878,813	5,675,139,781	5,857,664,309	6,046,965,668
Compensation to Employees	3,312,233,537	4,528,663,444	4,640,245,524	4,843,783,152
Use of Goods and Services	881,296,055	631,857,704	629,028,381	626,379,177
Current Transfers to Govt. Agencies	1,102,413,926	483,613,926	552,740,404	539,903,339
Other Recurrent	34,935,295	31,004,707	35,650,000	36,900,000
Capital Expenditure	8,224,053,496	9,451,748,560	8,924,137,980	9,085,297,452
Acquisition of Non-Financial Assets	350,490,000	1,212,909,940	449,932,000	486,024,000
Capital Grants to Govt. Agencies	2,273,950,000	3,115,000,000	3,236,000,000	3,298,500,000
Other Development	5,599,613,496	5,123,838,620	5,238,205,980	5,300,773,452
Total Expenditure	13,554,932,309	15,126,888,341	14,781,802,289	15,132,263,120

0405010 SP. 5.1 Family planning services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0405010 SP. 5.1 Family planning services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	68,414,129	29,450,195	34,886,000	36,886,000
Compensation to Employees	38,219,357	2,736,000	2,736,000	2,736,000
Use of Goods and Services	30,194,772	26,714,195	32,150,000	34,150,000
Capital Expenditure	-	575,496,268	651,451,081	676,495,895
Other Development	-	575,496,268	651,451,081	676,495,895
Total Expenditure	68,414,129	604,946,463	686,337,081	713,381,895

0405020 SP. 5.2 Maternity

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,720,000	-	-	-
Compensation to Employees	12,720,000	-	-	-
Capital Expenditure	4,264,387,118	4,348,000,000	4,722,000,000	4,778,000,000
Capital Grants to Govt. Agencies	4,040,000,000	4,298,000,000	4,572,000,000	4,598,000,000
Other Development	224,387,118	50,000,000	150,000,000	180,000,000
Total Expenditure	4,277,107,118	4,348,000,000	4,722,000,000	4,778,000,000

0405030 SP. 5.3 Immunization

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,289,680	5,107,632	6,660,000	7,740,000
Use of Goods and Services	5,289,680	5,107,632	6,660,000	7,740,000
Capital Expenditure	462,000,000	3,010,000,000	3,168,000,000	3,385,000,000
Capital Grants to Govt. Agencies	260,000,000	260,000,000	286,000,000	297,000,000
Other Development	202,000,000	2,750,000,000	2,882,000,000	3,088,000,000
Total Expenditure	467,289,680	3,015,107,632	3,174,660,000	3,392,740,000

0405000 P.5 Maternal and Child Health

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	86,423,809	34,557,827	41,546,000	44,626,000
Compensation to Employees	50,939,357	2,736,000	2,736,000	2,736,000
Use of Goods and Services	35,484,452	31,821,827	38,810,000	41,890,000
Capital Expenditure	4,726,387,118	7,933,496,268	8,541,451,081	8,839,495,895

1081 Ministry of Health

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0405000 P.5 Maternal and Child Health

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Grants to Govt. Agencies	4,300,000,000	4,558,000,000	4,858,000,000	4,895,000,000
Other Development	426,387,118	3,375,496,268	3,683,451,081	3,944,495,895
Total Expenditure	4,812,810,927	7,968,054,095	8,582,997,081	8,884,121,895

1091 State Department of Infrastructure

PART A. Vision

A global leader in road transport infrastructure and services

PART B. Mission

Develop, operate and maintain world class road infrastructure

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

The State Department of Infrastructure was created under Executive Order No. 2 of 2013 that created the Ministry of Transport and Infrastructure. It is responsible for facilitating development, maintenance and rehabilitation of the road network. Its overall aim is to provide efficient and safe road network that improve speed and reduce the cost of movement of goods, services and people. In close liaison with other relevant Ministries/Departments/Agencies, the Department is also an advisor to the government on plant and equipment and other engineering standards. The Department also undertakes Materials Research and Testing as well as training personnel for highways and building industry.

During the period under review, the State Department of Infrastructure has spearheaded the expansion of the road network in a bid to enhance road connectivity and spur trade and commerce in the country. In the year 2013/14, a total of 262.8 kilometres of new roads were constructed while a further 237.6 kilometres were rehabilitated. The sub-sector maintained 57,280 kilometres of roads under the routine maintenance initiative while a further 1,532 kilometres were maintained under the periodic maintenance approach. In addition, 282.3 kilometres of roads were designed and 9 bridges completed. Various projects, including the Northern Corridor Transport Improvement Project (NCTIP), Kenya Transport Sector Support Programme, East African Trade Facilitation Project, Decongestion of Nairobi and other Major Centres, and LAPSSSET affiliated projects, among others.

The Department is committed to enhancing the capacity of local contractors to successfully implement infrastructure projects, especially in the roads sub-sector. As a result, 650 plant operators and 401 contractors/road overseers were trained during the MTEF Period. The trainees were from both the private and public sectors.

The Infrastructure Department is concerned by the high unit cost of constructing roads. To this end, the Materials Testing and Research Division carried out studies on appropriate construction materials and methods for Geo-synthetics reinforced embankments and pavements on Nairobi-Thika road and prospecting and mapping of road construction materials sources in Meru, Embu and Kitui counties under the Roads 2000 programme.

The Department also developed modalities of sharing the Mechanical and Transport equipment between the National and the County Governments under the guidance of the Transition Authority. This led to the transfer of 80% of the equipment to County Governments.

The Department's absorption levels have been on an upward trend. This is largely due to the huge road works portfolio under implementation.

1091 State Department of Infrastructure

In the FY 2012/13, the Department's uptake of allocated funds was Kshs.82.2 billion. This increased to Kshs.93.4 billion in the FY 2013/14.

The challenges faced by the Department include inadequate budgetary provision, vandalism of infrastructural facilities; encroachment of infrastructure way-leaves; huge maintenance backlog; high cost/delays in relocation of utilities and services among others.

To address the issue of inadequate budgetary provision, the Department has adopted the annuity financing model in a bid to construct 8,000 kilometers of new roads in the next four (4) financial years. This new financing model will help in ensuring availability of cash to contractors upon certification of works, completion of road contracts within time and within the contract sum due to avoidance of interests that accrue on delayed payments and embracing the "enjoy now pay later" principle in the provision of public infrastructure.

Other mitigation measures adopted to address the challenges and constraints mentioned above include protection of road reserves from encroachment, use of plastic materials in road signage to deter vandalism, and acquisition of land prior to award of road tenders.

During the FY 2015/16, the Department intends to construct 350 kilometres of new roads through the normal development allocation and 3,000 kilometers under the annuity programme. To enhance road connectivity in the country, the Department has allocated funds to rehabilitate 234 kilometres of roads and to maintain 47,896 kilometres.

Other services/outputs to be provided include capacity building for road construction through the training of contractors and road overseers; enhanced monitoring and evaluation of the Department's capital projects; enhanced research on affordable road construction materials and methodology; modernization and upgrading of Materials Testing and Research Laboratories and equipment in all regions to ensure the target of constructing 10,000Km under the annuity programme is met; enhanced roads technical audits and the launching of Graduate Engineers Programme (GEP) that will help graduate engineers to acquire necessary skills for the job market. The GEP will be spearheaded by the Engineers Board of Kenya.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0202000 P.2 Road Transport	To develop and manage an effective, efficient and secure road network

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0202000 P.2 Road Transport**Outcome:** Enhancing Effective and Efficient Mobility to Create a Conducive Environment for Trade and Commerce**Sub Programme:** 0202010 SP. 2.1 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1091000400 Mechanical and Transport Department	Financial Services	Amount collected under the MTF	Collecting kshs. 1,488,000,000 as AIA under the MTF	Collecting kshs. 1,600,000,000 as AIA under the MTF	Collecting kshs. 1,650,000,000 as AIA under the MTF
1091000500 Materials Department	Materials tests.	No. of materials tests carried out	1 material test carried out on road construction	1 material test carried out on road construction	1 material test carried out on road construction
1091000700 Major Roads	Roads	KM of new roads constructed	1,072KM of new roads constructed	1,080KM of new roads constructed	1,100KM of new roads constructed
1091000800 Other Roads	Roads	KM of new roads constructed	2,278KM of new roads constructed	2,390KM of new roads constructed	2,420KM of new roads constructed
1091000900 Headquarters Roads Department	Compliance and Standards	% adherence to roads standards	100% adherence to prescribed roads standards	100% adherence to prescribed roads standards	100% adherence to prescribed roads standards
1091001000 Road Works Inspectorate	Technical audits	No. of technical audits carried out	1 technical audit carried out	1 technical audit carried out	1 technical audit carried out

Sub Programme: 0202020 SP. 2.2 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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1091 State Department of Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1091000700 Major Roads	Roads	KM of roads rehabilitated	113KM of roads rehabilitated	90KM of roads rehabilitated	100KM of roads rehabilitated
1091000800 Other Roads	Roads	KM of roads rehabilitated	121KM of roads rehabilitated	80KM of roads rehabilitated	90KM of roads rehabilitated
1091000900 Headquarters Roads Department	Standards and Compliance	% adherence to roads standards	100% adherence to prescribed roads standards	100% adherence to prescribed roads standards	100% adherence to prescribed roads standards

Sub Programme: 0202030 SP. 2.3 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1091000700 Major Roads	Roads	KM of roads maintained	47,896 KM of roads maintained	50,000 KM of roads maintained	51,000 KM of roads maintained

Sub Programme: 0202040 SP. 2.4 Design of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1091000600 Kenya Institute of Highways and Building Technology	Graduates on highways and building technology	No. of contractors/road overseers trained	200 trained contractors/road overseers on road design	250 contractors/road overseers trained on road design	250 contractors/road overseers trained on road design
1091001100 Technical Services	Administrative services	% improvement in the management of roads by the field stations	10% improvement in the management of roads by the field stations	10% improvement in the management of roads by the field stations	10% improvement in the management of roads by the field stations

Sub Programme: 0202060 SP 2.6 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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1091 State Department of Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1091000100 Financial Management Services	Financial Services	% tenders awarded to youth/women	30% of tenders awarded to youth	30% of tenders awarded to youth	30% of tenders awarded to youth
		Financial Management Services	Ministerial budget Financial reports Procurement plans	Ministerial budget Financial reports Procurement plans	Ministerial budget Financial reports Procurement plans
1091000200 Headquarters Administrative Services	Administrative Services	No. of days to process requests from used departments	5 days	4 days	3 days
1091000300 Economic Planning	Planning Services	No. of monitoring and evaluation reports	6 monitoring and evaluation reports	8 monitoring and evaluation reports	10 monitoring and evaluation reports
1091000600 Kenya Institute of Highways and Building Technology	Graduates on Highways and Building technology	No. of students trained	800 students trained	1000 students trained	1,200 students trained

Vote 1091 State Department of Infrastructure

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0201020 S.P.1.1 Human Resources and Support Services	1,260,263,267	-	-	-
0201030 S.P.1.2 Financial Management Services	17,049,045	-	-	-
0201040 S.P.4.3 Information Communications Services	3,271,000	-	-	-
0201000 P.1 General Administration, Planning and Support Services	1,280,583,312	-	-	-
0202010 SP. 2.1 Construction of Roads and Bridges	103,642,026,573	43,477,379,433	56,652,236,000	95,101,311,000
0202020 SP. 2.2 Rehabilitation of Roads	9,586,000,000	60,334,865,700	54,111,595,000	54,111,592,000
0202030 SP. 2.3 Maintenance of Roads	22,842,747,812	26,664,479,746	23,310,500,000	23,310,500,000
0202040 SP. 2.4 Design of Roads and Bridges	100,000,000	1,688,297,553	1,695,701,000	1,695,701,000
0202060 SP 2.6 General Administration, Planning and Support Services	-	1,800,926,310	1,690,600,000	1,816,900,000
0202000 P.2 Road Transport	136,170,774,385	133,965,948,742	137,460,632,000	176,036,004,000
Total Expenditure for Vote 1091 State Department of Infrastructure	137,451,357,697	133,965,948,742	137,460,632,000	176,036,004,000

1091 State Department of Infrastructure

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,732,227,050	29,953,406,056	26,501,600,000	26,627,900,000
Compensation to Employees	1,158,955,575	1,298,300,000	1,389,600,000	1,482,900,000
Use of Goods and Services	215,623,663	408,236,310	253,950,000	286,800,000
Current Transfers to Govt. Agencies	24,348,247,812	28,226,479,746	24,855,000,000	24,855,000,000
Other Recurrent	9,400,000	20,390,000	3,050,000	3,200,000
Capital Expenditure	111,719,130,647	104,012,542,686	110,959,032,000	149,408,104,000
Acquisition of Non-Financial Assets	24,349,030,647	5,639,324,986	5,627,063,247	5,627,063,247
Capital Grants to Govt. Agencies	84,599,100,000	98,038,217,700	104,996,968,753	143,446,040,753
Other Development	2,771,000,000	335,000,000	335,000,000	335,000,000
Total Expenditure	137,451,357,697	133,965,948,742	137,460,632,000	176,036,004,000

1091 State Department of Infrastructure

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0201020 S.P.1.1 Human Resources and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,260,263,267	-	-	-
Compensation to Employees	1,158,955,575	-	-	-
Use of Goods and Services	96,307,692	-	-	-
Current Transfers to Govt. Agencies	5,000,000	-	-	-
Total Expenditure	1,260,263,267	-	-	-

0201030 S.P.1.2 Financial Management Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,049,045	-	-	-
Use of Goods and Services	17,049,045	-	-	-
Total Expenditure	17,049,045	-	-	-

0201040 S.P.4.3 Information Communications Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,271,000	-	-	-
Use of Goods and Services	1,871,000	-	-	-
Other Recurrent	1,400,000	-	-	-
Total Expenditure	3,271,000	-	-	-

0201000 P.1 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,280,583,312	-	-	-
Compensation to Employees	1,158,955,575	-	-	-
Use of Goods and Services	115,227,737	-	-	-
Current Transfers to Govt. Agencies	5,000,000	-	-	-
Other Recurrent	1,400,000	-	-	-
Total Expenditure	1,280,583,312	-	-	-

0202010 SP. 2.1 Construction of Roads and Bridges

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018

1091 State Department of Infrastructure

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0202010 SP. 2.1 Construction of Roads and Bridges

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,608,895,926	-	-	-
Use of Goods and Services	100,395,926	-	-	-
Current Transfers to Govt. Agencies	1,500,500,000	-	-	-
Other Recurrent	8,000,000	-	-	-
Capital Expenditure	102,033,130,647	43,477,379,433	56,652,236,000	95,101,311,000
Acquisition of Non-Financial Assets	24,349,030,647	5,564,027,433	5,556,862,247	5,556,862,247
Capital Grants to Govt. Agencies	77,499,100,000	37,903,352,000	51,085,373,753	89,534,448,753
Other Development	185,000,000	10,000,000	10,000,000	10,000,000
Total Expenditure	103,642,026,573	43,477,379,433	56,652,236,000	95,101,311,000

0202020 SP. 2.2 Rehabilitation of Roads

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	9,586,000,000	60,334,865,700	54,111,595,000	54,111,592,000
Capital Grants to Govt. Agencies	7,100,000,000	60,134,865,700	53,911,595,000	53,911,592,000
Other Development	2,486,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure	9,586,000,000	60,334,865,700	54,111,595,000	54,111,592,000

0202030 SP. 2.3 Maintenance of Roads

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,842,747,812	26,664,479,746	23,310,500,000	23,310,500,000
Current Transfers to Govt. Agencies	22,842,747,812	26,664,479,746	23,310,500,000	23,310,500,000
Total Expenditure	22,842,747,812	26,664,479,746	23,310,500,000	23,310,500,000

0202040 SP. 2.4 Design of Roads and Bridges

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,488,000,000	1,500,500,000	1,500,500,000
Current Transfers to Govt. Agencies	-	1,488,000,000	1,500,500,000	1,500,500,000
Capital Expenditure	100,000,000	200,297,553	195,201,000	195,201,000
Acquisition of Non-Financial Assets	-	75,297,553	70,201,000	70,201,000
Other Development	100,000,000	125,000,000	125,000,000	125,000,000
Total Expenditure	100,000,000	1,688,297,553	1,695,701,000	1,695,701,000

1091 State Department of Infrastructure

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0202060 SP 2.6 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,800,926,310	1,690,600,000	1,816,900,000
Compensation to Employees	-	1,298,300,000	1,389,600,000	1,482,900,000
Use of Goods and Services	-	408,236,310	253,950,000	286,800,000
Current Transfers to Govt. Agencies	-	74,000,000	44,000,000	44,000,000
Other Recurrent	-	20,390,000	3,050,000	3,200,000
Total Expenditure	-	1,800,926,310	1,690,600,000	1,816,900,000

0202000 P.2 Road Transport

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,451,643,738	29,953,406,056	26,501,600,000	26,627,900,000
Compensation to Employees	-	1,298,300,000	1,389,600,000	1,482,900,000
Use of Goods and Services	100,395,926	408,236,310	253,950,000	286,800,000
Current Transfers to Govt. Agencies	24,343,247,812	28,226,479,746	24,855,000,000	24,855,000,000
Other Recurrent	8,000,000	20,390,000	3,050,000	3,200,000
Capital Expenditure	111,719,130,647	104,012,542,686	110,959,032,000	149,408,104,000
Acquisition of Non-Financial Assets	24,349,030,647	5,639,324,986	5,627,063,247	5,627,063,247
Capital Grants to Govt. Agencies	84,599,100,000	98,038,217,700	104,996,968,753	143,446,040,753
Other Development	2,771,000,000	335,000,000	335,000,000	335,000,000
Total Expenditure	136,170,774,385	133,965,948,742	137,460,632,000	176,036,004,000

1092 State Department of Transport

PART A. Vision

A global leader in transport infrastructure and logistics

PART B. Mission

To develop, operate and sustain World Class transport infrastructure and services

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

The State Department of Transport is charged with the responsibility of formulating and implementing transport policies to facilitate socio-economic development. In addition, it is responsible for development of the regulatory framework for the transport sector to ensure harmony and compliance with International Standards. It is mandated to oversee the road transport services and road safety, rail infrastructure development and services, air transport infrastructure development and operation services, maritime infrastructure development and services and also the operations of non-motorized transport.

The State Department of Transport budgetary allocations have increased over the years from KShs.14.7 billion in FY 2011/12 to KShs.17.5 billion in FY 2012/13 to KShs.14.7 billion in FY 2014/15 in support of railway expansion. Some of the key achievements realized by the Department during the period under review were; control of road fatalities; completed syokimau railway station and the spur lines; refurbishment of Nairobi railway stations; completion and launching of Makadara and Imara Daima railway stations in December, 2013; started implementation of the standard gauge railway line after securing funding from EXIM Bank; construction of 1816 units out of the expected 9005 units under the relocation action plan for Kibera and Mukuru.

Other key achievements include: launching of port community charter; commissioning of berth 19; reduction of dwell time from 6 days to 3 days; operationalized merchant and shipping Act, 2009; completed the dredging of port of Mombasa to a depth of 15meters in order to accommodate post panamax vessels; expansion of Kisumu International Airport together with the extension of the runway and airfield lighting system; completion of detailed design for the second run way at JKIA; installation of modern communication, navigation and surveillance; conclusion of 6 new bilateral air services agreement; and reviewed 16 bilateral air services agreement among other achievements.

During the implementation of the budget, the department experienced several challenges that slowed the implementation of the projects and programmes. These included litigations by projects affected persons; skyrocketing prices on land compensations to the land on the projects area; encroachment on the transport corridors; austerity measures by the Government thereby affecting the execution of some of the key projects.

In view of the challenges; the State Department involves the stakeholders at all levels of the projects to minimize court cases by the project affected persons. Prioritization of the projects though at times the Department is compelled to forgoe some critical activities because of resource limitations. In the FY 2015/16, the Department will continue to implement the ongoing projects in the expansion of rail, road, air and water transport.

1092 State Department of Transport

PART D. Programme Objectives

Programme	Objective
0201000 P.1 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines
0202000 P.2 Road Transport	To develop and implement road transport policies for efficient, effective and safe transport system.
0203000 P3 Rail Transport	To develop and manage efficient and reliable railway transport systems
0204000 P4 Marine Transport	To develop and manage efficient and safe marine transport systems in the country
0205000 P5 Air Transport	To expand, modernize and manage aviation sector
0206000 P6 Government Clearing Services	To clear and forward government imports/exports.
0216000 P7 Road Safety	To develop and implement road transport policies

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0201000 P.1 General Administration, Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0201020 S.P.1.1 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1092001200 Headquarters Administration Services	Administrative services	No. of bills submitted to National Assembly	2	2	2
		No. of Transport policies	4	4	4
		Monitoring and Evaluation reports	4	4	4
		Annual Ministerial budget	Annual Ministerial budget	Annual Ministerial budget	Annual Ministerial budget
		Annual Financial report Annual Procurement plans	Annual Financial report Annual Procurement plans	Annual Financial report Annual Procurement plans	Annual Financial report Annual Procurement plans

Programme: 0203000 P3 Rail Transport

Outcome: Reduced cost of transportation within the region

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0203010 SP. 3.1 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1092000800 Kenya Railways Corporation	Rail transport system	Kms rail constructed (standard gauge)	95	285	475
		No. of new and upgraded stations	9	6	2
		Kms of commuter rail maintained and rehabilitated	15	20	35
		No of Km light rail constructed	2	4	1
		No. of relocation units constructed	4,000	6,000	9,000

Programme: 0204000 P4 Marine Transport

Outcome: Efficient and safe marine transport system

Sub Programme: 0204010 SP. 4.1 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1092000200 Shipping and Maritime Affairs Department	Marine Transport System	% completion of the second terminal	20	20	35
		No of ferries purchased	2	100	0
		% completion of the Lamu Port	30	45	55

1092 State Department of Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

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Programme: 0205000 P5 Air Transport

Outcome: Improved air transport management and connectivity

Sub Programme: 0205010 SP. 5.1 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1092000600 Air Transport	Airports and airstrips	No. of airstrips/airports rehabilitated and maintained	90	-	-
		% increased in the passenger handling capacity	50	75	100
		% increased in the cargo handling capacity	2	4	5
		No. of BASAs	4	5	4

Programme: 0206000 P6 Government Clearing Services

Outcome: Improved efficiency in clearing of government imports/exports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0206010 SP. 6.1 Government Clearing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1092000700 Government Clearing Agency	Clearing services	No. of days taken to clear consignment(s)	2	2	2

Programme: 0216000 P7 Road Safety

Outcome: Reliable and safe road transport services

Sub Programme: 0216010 SP. 2.1 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1092001200 Headquarters Administration Services	Road Safety	% reduction in road fatalities	12	12	12

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PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0201020 S.P.1.1 Human Resources and Support Services	474,579,448	724,730,484	543,904,522	551,543,615
0201040 S.P.4.3 Information Communications Services	166,917,771	-	-	-
0201000 P.1 General Administration, Planning and Support Services	641,497,219	724,730,484	543,904,522	551,543,615
0202050 SP. 2.5 Road Safety Intervention	532,211,355	-	-	-
0202000 P.2 Road Transport	532,211,355	-	-	-
0203010 SP. 3.1 Rail Transport	159,947,781,660	146,998,395,459	125,807,730,000	90,598,080,000
0203000 P3 Rail Transport	159,947,781,660	146,998,395,459	125,807,730,000	90,598,080,000
0204010 SP. 4.1 Marine Transport	6,120,654,885	8,750,104,110	6,364,656,984	2,238,666,416
0204000 P4 Marine Transport	6,120,654,885	8,750,104,110	6,364,656,984	2,238,666,416
0205010 SP. 5.1 Air Transport	20,378,457,017	6,965,722,103	5,900,644,334	5,957,503,265
0205000 P5 Air Transport	20,378,457,017	6,965,722,103	5,900,644,334	5,957,503,265
0206010 SP. 6.1 Government Clearing Services	122,032,641	64,143,844	72,615,862	74,471,874
0206000 P6 Government Clearing Services	122,032,641	64,143,844	72,615,862	74,471,874
0216010 SP. 2.1 Road Safety	-	751,139,232	441,948,298	443,734,830
0216000 P7 Road Safety	-	751,139,232	441,948,298	443,734,830
Total Expenditure for Vote 1092 State Department of Transport	187,742,634,777	164,254,235,232	139,131,500,000	99,864,000,000

1092 State Department of Transport

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,872,774,250	5,798,949,317	5,848,000,000	5,880,000,000
Compensation to Employees	220,938,496	253,500,000	267,000,000	281,000,000
Use of Goods and Services	274,822,422	250,825,641	285,782,150	297,571,220
Current Transfers to Govt. Agencies	5,370,833,363	5,284,000,000	5,284,000,000	5,290,000,000
Other Recurrent	6,179,969	10,623,676	11,217,850	11,428,780
Capital Expenditure	181,869,860,527	158,455,285,915	133,283,500,000	93,984,000,000
Acquisition of Non-Financial Assets	159,988,828,813	145,545,729,728	125,022,921,813	91,113,271,813
Capital Grants to Govt. Agencies	21,199,534,514	12,013,748,000	7,515,770,000	2,125,920,000
Other Development	681,497,200	895,808,187	744,808,187	744,808,187
Total Expenditure	187,742,634,777	164,254,235,232	139,131,500,000	99,864,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0201020 S.P.1.1 Human Resources and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	441,287,635	346,171,228	379,401,722	387,040,815
Compensation to Employees	186,901,404	170,699,424	176,741,262	180,106,918
Use of Goods and Services	142,459,046	157,442,325	183,851,571	187,761,857
Current Transfers to Govt. Agencies	110,961,800	7,961,803	8,121,039	8,283,460
Other Recurrent	965,385	10,067,676	10,687,850	10,888,580
Capital Expenditure	33,291,813	378,559,256	164,502,800	164,502,800
Acquisition of Non-Financial Assets	7,291,813	5,334,269	11,191,813	11,191,813
Capital Grants to Govt. Agencies	1,000,000	68,914,000	-	-
Other Development	25,000,000	304,310,987	153,310,987	153,310,987
Total Expenditure	474,579,448	724,730,484	543,904,522	551,543,615

0201040 S.P.4.3 Information Communications Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,162,431	-	-	-
Use of Goods and Services	7,727,847	-	-	-
Other Recurrent	3,434,584	-	-	-
Capital Expenditure	155,755,340	-	-	-
Acquisition of Non-Financial Assets	5,755,340	-	-	-
Capital Grants to Govt. Agencies	150,000,000	-	-	-
Total Expenditure	166,917,771	-	-	-

0201000 P.1 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	452,450,066	346,171,228	379,401,722	387,040,815
Compensation to Employees	186,901,404	170,699,424	176,741,262	180,106,918
Use of Goods and Services	150,186,893	157,442,325	183,851,571	187,761,857
Current Transfers to Govt. Agencies	110,961,800	7,961,803	8,121,039	8,283,460
Other Recurrent	4,399,969	10,067,676	10,687,850	10,888,580
Capital Expenditure	189,047,153	378,559,256	164,502,800	164,502,800
Acquisition of Non-Financial Assets	13,047,153	5,334,269	11,191,813	11,191,813
Capital Grants to Govt. Agencies	151,000,000	68,914,000	-	-
Other Development	25,000,000	304,310,987	153,310,987	153,310,987

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0201000 P.1 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Total Expenditure	641,497,219	724,730,484	543,904,522	551,543,615

0202050 SP. 2.5 Road Safety Intervention

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	405,286,355	-	-	-
Use of Goods and Services	23,206,355	-	-	-
Current Transfers to Govt. Agencies	382,000,000	-	-	-
Other Recurrent	80,000	-	-	-
Capital Expenditure	126,925,000	-	-	-
Capital Grants to Govt. Agencies	126,925,000	-	-	-
Total Expenditure	532,211,355	-	-	-

0202000 P.2 Road Transport

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	405,286,355	-	-	-
Use of Goods and Services	23,206,355	-	-	-
Current Transfers to Govt. Agencies	382,000,000	-	-	-
Other Recurrent	80,000	-	-	-
Capital Expenditure	126,925,000	-	-	-
Capital Grants to Govt. Agencies	126,925,000	-	-	-
Total Expenditure	532,211,355	-	-	-

0203010 SP. 3.1 Rail Transport

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	159,947,781,660	146,998,395,459	125,807,730,000	90,598,080,000
Acquisition of Non-Financial Assets	155,921,781,660	143,898,395,459	124,207,730,000	90,498,080,000
Capital Grants to Govt. Agencies	3,861,000,000	3,100,000,000	1,600,000,000	100,000,000
Other Development	165,000,000	-	-	-
Total Expenditure	159,947,781,660	146,998,395,459	125,807,730,000	90,598,080,000

0203000 P3 Rail Transport

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0203000 P3 Rail Transport

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	159,947,781,660	146,998,395,459	125,807,730,000	90,598,080,000
Acquisition of Non-Financial Assets	155,921,781,660	143,898,395,459	124,207,730,000	90,498,080,000
Capital Grants to Govt. Agencies	3,861,000,000	3,100,000,000	1,600,000,000	100,000,000
Other Development	165,000,000	-	-	-
Total Expenditure	159,947,781,660	146,998,395,459	125,807,730,000	90,598,080,000

0204010 SP. 4.1 Marine Transport

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	520,654,885	562,104,110	564,656,984	578,666,416
Compensation to Employees	3,396,040	20,335,044	26,359,924	35,564,496
Use of Goods and Services	19,607,772	17,217,996	13,745,990	18,550,850
Current Transfers to Govt. Agencies	497,651,073	524,551,070	524,551,070	524,551,070
Capital Expenditure	5,600,000,000	8,188,000,000	5,800,000,000	1,660,000,000
Acquisition of Non-Financial Assets	600,000,000	1,338,000,000	200,000,000	-
Capital Grants to Govt. Agencies	5,000,000,000	6,750,000,000	5,500,000,000	1,560,000,000
Other Development	-	100,000,000	100,000,000	100,000,000
Total Expenditure	6,120,654,885	8,750,104,110	6,364,656,984	2,238,666,416

0204000 P4 Marine Transport

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	520,654,885	562,104,110	564,656,984	578,666,416
Compensation to Employees	3,396,040	20,335,044	26,359,924	35,564,496
Use of Goods and Services	19,607,772	17,217,996	13,745,990	18,550,850
Current Transfers to Govt. Agencies	497,651,073	524,551,070	524,551,070	524,551,070
Capital Expenditure	5,600,000,000	8,188,000,000	5,800,000,000	1,660,000,000
Acquisition of Non-Financial Assets	600,000,000	1,338,000,000	200,000,000	-
Capital Grants to Govt. Agencies	5,000,000,000	6,750,000,000	5,500,000,000	1,560,000,000
Other Development	-	100,000,000	100,000,000	100,000,000
Total Expenditure	6,120,654,885	8,750,104,110	6,364,656,984	2,238,666,416

0205010 SP. 5.1 Air Transport

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0205010 SP. 5.1 Air Transport

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,392,350,303	4,375,390,903	4,389,377,134	4,396,086,065
Compensation to Employees	27,286,336	28,018,628	28,139,912	28,264,232
Use of Goods and Services	33,143,477	31,385,148	45,399,331	46,136,163
Current Transfers to Govt. Agencies	4,330,220,490	4,315,487,127	4,315,327,891	4,321,165,470
Other Recurrent	1,700,000	500,000	510,000	520,200
Capital Expenditure	15,986,106,714	2,590,331,200	1,511,267,200	1,561,417,200
Acquisition of Non-Financial Assets	3,434,000,000	304,000,000	604,000,000	604,000,000
Capital Grants to Govt. Agencies	12,060,609,514	1,794,834,000	415,770,000	465,920,000
Other Development	491,497,200	491,497,200	491,497,200	491,497,200
Total Expenditure	20,378,457,017	6,965,722,103	5,900,644,334	5,957,503,265

0205000 P5 Air Transport

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,392,350,303	4,375,390,903	4,389,377,134	4,396,086,065
Compensation to Employees	27,286,336	28,018,628	28,139,912	28,264,232
Use of Goods and Services	33,143,477	31,385,148	45,399,331	46,136,163
Current Transfers to Govt. Agencies	4,330,220,490	4,315,487,127	4,315,327,891	4,321,165,470
Other Recurrent	1,700,000	500,000	510,000	520,200
Capital Expenditure	15,986,106,714	2,590,331,200	1,511,267,200	1,561,417,200
Acquisition of Non-Financial Assets	3,434,000,000	304,000,000	604,000,000	604,000,000
Capital Grants to Govt. Agencies	12,060,609,514	1,794,834,000	415,770,000	465,920,000
Other Development	491,497,200	491,497,200	491,497,200	491,497,200
Total Expenditure	20,378,457,017	6,965,722,103	5,900,644,334	5,957,503,265

0206010 SP. 6.1 Government Clearing Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	102,032,641	64,143,844	72,615,862	74,471,874
Compensation to Employees	3,354,716	34,446,904	35,758,902	37,064,354
Use of Goods and Services	48,677,925	29,696,940	36,856,960	37,407,520
Current Transfers to Govt. Agencies	50,000,000	-	-	-
Capital Expenditure	20,000,000	-	-	-
Acquisition of Non-Financial Assets	20,000,000	-	-	-

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0206010 SP. 6.1 Government Clearing Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Total Expenditure	122,032,641	64,143,844	72,615,862	74,471,874

0206000 P6 Government Clearing Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	102,032,641	64,143,844	72,615,862	74,471,874
Compensation to Employees	3,354,716	34,446,904	35,758,902	37,064,354
Use of Goods and Services	48,677,925	29,696,940	36,856,960	37,407,520
Current Transfers to Govt. Agencies	50,000,000	-	-	-
Capital Expenditure	20,000,000	-	-	-
Acquisition of Non-Financial Assets	20,000,000	-	-	-
Total Expenditure	122,032,641	64,143,844	72,615,862	74,471,874

0216010 SP. 2.1 Road Safety

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	451,139,232	441,948,298	443,734,830
Use of Goods and Services	-	15,083,232	5,928,298	7,714,830
Current Transfers to Govt. Agencies	-	436,000,000	436,000,000	436,000,000
Other Recurrent	-	56,000	20,000	20,000
Capital Expenditure	-	300,000,000	-	-
Capital Grants to Govt. Agencies	-	300,000,000	-	-
Total Expenditure	-	751,139,232	441,948,298	443,734,830

0216000 P7 Road Safety

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	451,139,232	441,948,298	443,734,830
Use of Goods and Services	-	15,083,232	5,928,298	7,714,830
Current Transfers to Govt. Agencies	-	436,000,000	436,000,000	436,000,000
Other Recurrent	-	56,000	20,000	20,000
Capital Expenditure	-	300,000,000	-	-
Capital Grants to Govt. Agencies	-	300,000,000	-	-
Total Expenditure	-	751,139,232	441,948,298	443,734,830

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PART A. Vision

A clean, healthy, safe and sustainably managed Environment and Natural Resources.

PART B. Mission

To facilitate good governance in the protection, restoration, conservation, development and management of environment and natural resources for equitable and sustainable development.

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

The State Department of Environment and Natural Resources is charged with responsibilities of implementing policies, strategies and development plans for conservation, protection and management of Environment and Natural Resources. According to the Economic Survey of 2013 about 42% of the country's Gross Domestic Product (GDP) is derived from natural resource-based sectors. Environmental conservation and management of natural capital is pivotal to the socio-economic development of the economy and therefore, requires sound management and government structures.

During the MTEF period 2011/12 - 2013/14, the Department realized the following achievements : rehabilitation and protection of 547,074 ha of the 5 water towers; 3,200 ha of exotic plantations established; 350,000 ha of farm forestry established; 34,000 ha of commercial forests established on private lands; 452,000,000 seedlings produced; 37,483 ha of woodlands; 28,000 kg of high quality tree seed produced; Developed a method for propagation of *M. volkensii* through tissue culture ,*Osyris lanceolata* (sandalwood ,) *Vitex keniensis* (Meru oak) indigenous Bamboo; Undertook wildlife census; Established an inter-agency security unit to combat poaching; and Upgraded less visited parks: Kinna Cottages & Meru guest houses (Meru Park), Sable and Shimoni Bandas (Shimba Hills), Udo bandas (Kakamega), Amboseli cottages and Sibiloi guest houses.

Other notable achievements include: development of National Solid Waste Management Strategy and monitored its implementation in five (5) urban areas (Mombasa, Thika, Nakuru, Eldoret and Kisumu); Environment Action Planning Manual; developed 24 County Environment Action Plans; Developed the Integrated Coastal Zone Management (ICZM) Plan, ICZM Action Plan; Rehabilitated 10 Ha in Kapchorwa and 110 Km along riparian reserves in river Njoro, Malkalia and Nderit in Nakuru Catchment; Planted 180 hectares of tree in riparian areas; Cleared four (4) illegal dumpsites in Gathondeki, Kawangware, Gikomba and Kayole; Installed 72 Automatic Weather Stations; Reclaimed and protected 2.5 KM riparian demonstrations stretch along Nairobi river.

During the MTEF Period 2011/12-2013/14, the Department's approved budget was Kshs. 15.1 billion, Kshs. 17.9 billion and Kshs. 17.1 billion for 2011/12, 2012/13 and 2013/14 respectively while the actual expenditure was Kshs 12.5 billion, Kshs 15.6 billion, and 14.7 billion during the same period. The expenditure increased by 25.140% from 2011/12 to 2012/2013, and declined by 6.05% from 2012/13 to 2013/14 FY respectively.

Despite the achievements, the State Department experienced the following challenges: poaching, inadequate staff particularly meteorologists and scientists, inadequate policy on institutional and legal framework, and population pressure leading to ecosystem

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encroachment, climate change among others.

In the MTEF Period 2015/16-2017/18, the Department requires resources to fund intervention measures related to protection, conservation and sustainable management of environment and natural resources in the country. Specifically this budget will be geared towards strengthening meteorological and climate change activities due to the recurring environmental hazards. In addition, capacity building in environmental conservation and management, forest conservation and management, and wildlife protection. This will have national impact of helping achieve 10 percent tree cover, mitigation of climate change effects, clean and secure environment for every Kenyan, diversified tourism products, create economic growth of 10%, create jobs for youth women and vulnerable members of the community, and provide alternative livelihoods to help protect habitat.

PART D. Programme Objectives

Programme	Objective
1010000 P.1 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment and natural resources
1011000 P.2 Environment and Natural Resources Management and Protection	To sustainably manage and conserve environment and natural resources
1012000 P.3 Meteorological Services	To provide reliable weather and climate information for decision making

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 1010000 P.1 General Administration, Planning and Support Services

Outcome: Improved Environment and Natural resources services.

Sub Programme: 1010010 S.P.1 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1101000200 Headquarters Administrative Services - Environment	Administrative services	Number of policies implemented	50% implementation of policies in the environment and natural resource sector	70 % implementation of policies in the environment and natural resource sector	80% implementation of policies in the environment and natural resource sector
1101000400 Financial Management and Procurement Services - Environment	Financial services	Number of days funds are released to programmes Number of weeks taken to procure supplies and services Number of audit reports	5 days upon receipt of exchequer 5 weeks upon requisition 12 audit reports	5 days upon receipt of exchequer 5 weeks upon requisition 12 audit reports	5 days upon receipt of exchequer 5 weeks upon requisition 12 audit reports
1101000500 Development Planning Division - Environment	Planning services	Number of M & E reports on Programmes Number of Sector Report Number of Work plan	4 M & E reports on Programmes 1 Sector Report One Work plan	4 M & E reports on Programmes 1 Sector Report One Work plan	4 M & E reports on Programmes 1 Sector Report One Work plan

Programme: 1011000 P.2 Environment and Natural Resources Management and Protection

Outcome: Sustainably managed environment and natural resources

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 1011010 SP2.1 Policy & Governance in Environment & Natural Resources Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1101000600 Directorate of Environment	Improved Environmental governance	Number of environmental policies	Comprehensive National Environment Policy	Reviewed EMCA	50% implementation of EMCA
1101001400 Conservation Department - Forestry	Forest Policy	Number of Forest policy reviewed	Forest policy reviewed	Forest policy reviewed	70% Wildlife Act implemented 50% Forest Policy Implemented

Sub Programme: 1011020 SP2.2 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1101000100 Headquarters Administrative Services	Water towers rehabilitated and protected	Ha. water towers rehabilitated No. of Nature based enterprises established	500ha water towers rehabilitated 80 No. of Nature based enterprises established	500ha water towers rehabilitated 100 No. of Nature based enterprises established	500ha water towers rehabilitated 160 No. of Nature based enterprises established
1101000300 Lake Victoria Environmental Management Project	Area of water under hyacinth cleared	% area cleared off Hyacinth	10% area cleared off Hyacinth	30% area cleared off Hyacinth	50% area cleared off Hyacinth
1101000600 Directorate of Environment	Rehabilitated and protected river riparian zones.	Number of kilometers of river stretch rehabilitated and protected. Number of indigenous tree seedlings planted and % survival rate.	10 KM 100,000 trees and 80% survival rate.	15 KM 150,000 trees and 80% survival rate	20 KM 200,000 trees and 80% survival rate.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		Number of Kilometers of urban rivers rehabilitated and protected.	30	40	50
		Number of indigenous tree seedlings planted and % survival rate.	800,000 tree seedlings and 80% survival rate.	1,000,000 tree seedlings and 80% survival rate.	1,200,000 tree seedlings and 80% survival rate.
		Number of seedlings raised under school greening programme	150,000,000 Million Seedlings produced under Green school programme	155,000,000 Million Seedlings produced under green school programme	160,000,000 Million Seedlings under produced green school programme
1101000700 National Environment Management Authority	Reduced waste and pollution	Number of counties implementing waste management strategy	47 counties implementing waste management strategy	47 counties implementing waste management strategy	47 counties implementing waste management strategy
		Number of mapped pollution sources	12 mapped pollution sources	12 mapped pollution sources	23 mapped pollution sources
		Number of regulations reviewed and enforced Number of PES Projects initiated	1 regulations reviewed and enforced 2 PES projects	1 regulations reviewed and enforced 1 PES project	1 regulations reviewed and enforced
1101000800 Public Complaints Committee - Environment	Public complaints cases resolved	% of public complaints resolved	70% public complaints resolved	80% public complaints resolved	90% public complaints resolved
1101001100 Low Emission Capacity Building Project	Climate change mitigated	Number of NAMA proposals Number of climate change centers	3 NAMA proposals	1 climate change Resource center	Climate change Resource center operationalised
1101001200 Phasing out Ozone Depleting Substances Project Operationalized.	Database on HCFC (Hydrochlorofluorocarbons). ODS (Ozone Depleting	Number of Databases on HCFC (Hydrochlorofluorocarbons). Number of ODS (Ozone	10 HCFC databases 2 Nos. of ODS reports	10 HCFC databases 2 Nos. of ODS reports	10 HCFC databases 2 Nos. of ODS reports

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

	Substances) Report	Depleting Substances) Reports			
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Sub Programme: 1011030 SP2.3 Forest Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1101001400 Conservation Department - Forestry	Forest conservation	% tree cover Hectares of natural rehabilitated and protected forests Ha. of forest plantation established Ha. Commercial woodlot established No of seedlings raised in private nursery No. of indigenous seedlings produced	7.09% 250,000 ha natural rehabilitated and protected forests 50,000 Ha. of forest plantation established 70,000 Ha. Commercial woodlot established 100,000,000 seedlings raised 3 Million indigenous seedlings produced	7.19% 250,000 ha natural rehabilitated and protected forests 45,000 Ha. of forest plantation established 80,000 Ha. Commercial woodlot established 100,000,000 seedlings raised 4 Million indigenous seedlings produced	7.3% 250,000 ha natural rehabilitated and protected forests 35,00 Ha. of forest plantation established 42,000 Ha. Commercial woodlot established 100,000,000 seedlings raised 3 Million indigenous seedlings produced
1101001800 Forestry Training College - Londiani	Foresters trained	No. of foresters trained	1000 foresters trained	1500 foresters trained	1500 foresters trained
1101001900 Road Construction unit	Forests roads	Km of forest road maintained	10,000 KM maintained	10,000 KM maintained	10,000 KM maintained
1101002100 Forest Inspection and Patrol Unit	Forest conservation	Area of Forest protected Ha of forest land repossessed	1.2 M ha protected	1.2 M ha protected	1.2 M ha protected
1101002600 Miti Mingi Maisha Bora (Phase II)	Forestry management	No of Participatory forest management plans	15 No of Participatory forest management plans completed and approved	10 No of Participatory forest management plans completed and approved	10No of Participatory forest management plans completed and approved

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 1011040 SP2.4 Forestry Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1101001700 Forestry Research Institute Headquarters	Forestry research	No. of research technologies developed % Increase in germination rate of indigenous tree seed No. of Forest Products developed for value addition No. of Intervention models for improving the provision of goods and Ecosystems Services in key water towers. No. of extension models % adoption rate of forest technologies	14 research technologies developed 45 germination rate of indigenous tree seed 6 Forest Products developed for value addition 1 intervention models for improving the provision of goods and Ecosystems Services in key water towers. 15 % adoption rate of forest technologies	14 research technologies developed 50 germination rate of indigenous tree seed 7 Forest Products developed for value addition 1 intervention models for improving the provision of goods and Ecosystems Services in key water towers 1 No. of extension models 18 % adoption rate of forest technologies	14 research technologies developed 55 germination rate of indigenous tree seed 7 Forest Products developed for value addition 1 intervention models for improving the provision of goods and Ecosystems Services in key water towers 20 % adoption rate of forest technologies

Sub Programme: 1011050 SP2.5 Wildlife Security, National Parks and Reserves Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1101001300 Headquarters and Administrative Services - Forestry	Wildlife conservation awareness	No. of conservation awareness programmes undertaken.	100 conservation awareness programmes undertaken.	100 conservation awareness programmes undertaken.	100 conservation awareness programmes undertaken.
1101001500 Kenya Wildlife Service	Wildlife conservation	No. of rangers per sq km park covered % reduction in poaching incidences. % increase in wildlife population	1 ranger per 16 sq km 40% reduction in poaching incidences. 10% increase in wildlife population	1 ranger per 14 sq km 60% reduction in poaching incidences. 10% increase in wildlife population 150km fence	1 ranger per 12 sq km 70% reduction in poaching incidences. 10% increase in wildlife population 150Km fence

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		No. of Km fence constructed and maintained	150km fence constructed 1550Km fence maintained	constructed 1700Km fence maintained	constructed 1850Km fence maintained
		No. of Ha of Invasive Species in Protected areas managed	15,000 ha of Invasive Species in Protected areas managed	15,000 ha of Invasive Species in Protected areas managed	15,000 ha of Invasive Species in Protected areas managed
		No. of visitors % increased in revenue	0.660M No. of visitors 10% increased in revenue	0.713M No. of visitors 10% increased in revenue	0.784M No. of visitors 10% increased in revenue

Programme: 1012000 P.3 Meteorological Services

Outcome: Reliable weather and climate information.

Sub Programme: 1012010 SP3.1 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1101001000 Meteorological Department	Weather and climate information	No. of constituencies covered with AWS No. of seismic station established No. of Fixed data buoys installed No. of Tidal gauges installed No. of Automatic Hydromet weather stations No. of Airport weather observing systems (AWOS)	36 constituencies covered with AWS 1 seismic station established 2 Fixed data buoys installed 2 Tidal gauges installed 6 Automatic Hydromet weather stations 2 Airport weather observing systems 1 pilot briefing Systems	24 constituencies covered with AWS 1 seismic station established 2 Fixed data buoys installed 2 Tidal gauges installed 6 Automatic Hydromet weather stations 2 Airport weather observing systems 1 pilot briefing Systems	24 constituencies covered with AWS 1 seismic station established 2 Fixed data buoys installed 2 Tidal gauges installed 6 Automatic Hydromet weather stations 2 Airport weather observing systems 1 pilot briefing Systems

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		No. of pilot briefing Systems acquired.	acquired.	acquired.	acquired.
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Sub Programme: 1012020 SP3.2 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1101001000 Meteorological Department	Weather Modified	NO. of radars acquired.	2 No. of radars acquired.	2 No. of radars acquired.	2 No. of radars acquired.

Vote 1101 State Department for Environment And Natural Resources

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
1001010 SP. 1.1 Environmental Policy Management	937,464,196	-	-	-
1001000 P.1 General Administration, Planning and Support Services	937,464,196	-	-	-
1002010 SP. 2.1 National Environment Management	4,574,498,098	-	-	-
1002020 SP. 2.2 Catchment Rehabilitation and Conservation	380,422,400	-	-	-
1002000 P.2 Environment Management and Protection	4,954,920,498	-	-	-
1003010 SP. 3.1 Forests Conservation and Management	4,926,074,929	-	-	-
1003020 SP. 3.2 Forestry Research and Development	1,196,640,000	-	-	-
1003030 SP. 3.3 Wildlife Conservation and Security	2,887,230,695	-	-	-
1003040 SP. 3.4 National Parks and Reserves Management	2,358,750,000	-	-	-
1003000 P.3 Natural Resources Conservation and Management	11,368,695,624	-	-	-
1006010 SP. 6.1 Modernization of meteorological services	1,885,708,169	-	-	-
1006020 SP. 6.2 Adverent Weather Modification Programme	229,900,000	-	-	-
1006000 P.6 Meteorological Services	2,115,608,169	-	-	-
1010010 S.P.1 General Administration, Planning and Support Services	-	611,374,541	638,584,905	712,844,443
1010000 P.1 General Administration, Planning and Support Services	-	611,374,541	638,584,905	712,844,443
1011010 SP2.1 Policy & Governance in Environment & Natural Resources Management	-	347,000,206	403,590,738	402,834,663
1011020 SP2.2 National Environment Management	-	5,462,986,027	5,634,393,401	5,862,759,805
1011030 SP2.3 Forest Conservation and Management	-	5,322,508,628	5,324,374,580	5,403,091,028
1011040 SP2.4 Forestry Research & Development	-	1,481,490,977	1,511,628,977	1,519,367,857
1011050 SP2.5 Wildlife Security, National Parks and Reserves Management	-	5,743,526,200	6,434,808,617	6,447,823,339
1011000 P.2 Environment and Natural Resources Management and Protection	-	18,357,512,038	19,308,796,313	19,635,876,692
1012010 SP3.1 Modernization of Meteorological Services	-	1,843,383,466	2,187,939,663	2,197,588,076

Vote 1101 State Department for Environment And Natural Resources

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
1012020 SP3.2 Advertent Weather Modification	-	256,720,000	302,288,000	320,425,280
1012000 P.3 Meteorological Services	-	2,100,103,466	2,490,227,663	2,518,013,356
Total Expenditure for Vote 1101 State Department for Environment And Natural Resources	19,376,688,487	21,068,990,045	22,437,608,881	22,866,734,491

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PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,149,533,425	12,783,268,374	13,382,921,000	13,480,921,000
Compensation to Employees	1,098,423,293	1,204,200,000	1,288,000,000	1,324,000,000
Use of Goods and Services	944,074,030	921,200,769	619,397,961	631,955,939
Current Transfers to Govt. Agencies	9,077,753,983	10,637,721,000	11,446,921,000	11,495,921,000
Other Recurrent	29,282,119	20,146,605	28,602,039	29,044,061
Capital Expenditure	8,227,155,062	8,285,721,671	9,054,687,881	9,385,813,491
Acquisition of Non-Financial Assets	5,567,596,459	5,724,482,832	6,544,472,631	6,845,085,878
Capital Grants to Govt. Agencies	1,154,707,263	288,161,600	310,824,000	310,824,000
Other Development	1,504,851,340	2,273,077,239	2,199,391,250	2,229,903,613
Total Expenditure	19,376,688,487	21,068,990,045	22,437,608,881	22,866,734,491

1101 State Department for Environment And Natural Resources

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1001010 SP. 1.1 Environmental Policy Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	879,984,196	-	-	-
Compensation to Employees	198,661,822	-	-	-
Use of Goods and Services	670,110,422	-	-	-
Other Recurrent	11,211,952	-	-	-
Capital Expenditure	57,480,000	-	-	-
Acquisition of Non-Financial Assets	57,480,000	-	-	-
Total Expenditure	937,464,196	-	-	-

1001000 P.1 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	879,984,196	-	-	-
Compensation to Employees	198,661,822	-	-	-
Use of Goods and Services	670,110,422	-	-	-
Other Recurrent	11,211,952	-	-	-
Capital Expenditure	57,480,000	-	-	-
Acquisition of Non-Financial Assets	57,480,000	-	-	-
Total Expenditure	937,464,196	-	-	-

1002010 SP. 2.1 National Environment Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,134,673,071	-	-	-
Compensation to Employees	56,197,728	-	-	-
Use of Goods and Services	82,029,349	-	-	-
Current Transfers to Govt. Agencies	996,285,994	-	-	-
Other Recurrent	160,000	-	-	-
Capital Expenditure	3,439,825,027	-	-	-
Acquisition of Non-Financial Assets	2,112,326,028	-	-	-
Capital Grants to Govt. Agencies	386,707,263	-	-	-
Other Development	940,791,736	-	-	-
Total Expenditure	4,574,498,098	-	-	-

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1002020 SP. 2.2 Catchment Rehabilitation and Conservation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,422,400	-	-	-
Current Transfers to Govt. Agencies	200,422,400	-	-	-
Capital Expenditure	180,000,000	-	-	-
Acquisition of Non-Financial Assets	180,000,000	-	-	-
Total Expenditure	380,422,400	-	-	-

1002000 P.2 Environment Management and Protection

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,335,095,471	-	-	-
Compensation to Employees	56,197,728	-	-	-
Use of Goods and Services	82,029,349	-	-	-
Current Transfers to Govt. Agencies	1,196,708,394	-	-	-
Other Recurrent	160,000	-	-	-
Capital Expenditure	3,619,825,027	-	-	-
Acquisition of Non-Financial Assets	2,292,326,028	-	-	-
Capital Grants to Govt. Agencies	386,707,263	-	-	-
Other Development	940,791,736	-	-	-
Total Expenditure	4,954,920,498	-	-	-

1003010 SP. 3.1 Forests Conservation and Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,923,050,389	-	-	-
Current Transfers to Govt. Agencies	3,923,050,389	-	-	-
Capital Expenditure	1,003,024,540	-	-	-
Acquisition of Non-Financial Assets	459,964,936	-	-	-
Other Development	543,059,604	-	-	-
Total Expenditure	4,926,074,929	-	-	-

1003020 SP. 3.2 Forestry Research and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,111,240,000	-	-	-

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1003020 SP. 3.2 Forestry Research and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Transfers to Govt. Agencies	1,111,240,000	-	-	-
Capital Expenditure	85,400,000	-	-	-
Acquisition of Non-Financial Assets	85,400,000	-	-	-
Total Expenditure	1,196,640,000	-	-	-

1003030 SP. 3.3 Wildlife Conservation and Security

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,833,155,200	-	-	-
Current Transfers to Govt. Agencies	2,833,155,200	-	-	-
Capital Expenditure	54,075,495	-	-	-
Acquisition of Non-Financial Assets	54,075,495	-	-	-
Total Expenditure	2,887,230,695	-	-	-

1003040 SP. 3.4 National Parks and Reserves Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,358,750,000	-	-	-
Acquisition of Non-Financial Assets	1,590,750,000	-	-	-
Capital Grants to Govt. Agencies	768,000,000	-	-	-
Total Expenditure	2,358,750,000	-	-	-

1003000 P.3 Natural Resources Conservation and Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,867,445,589	-	-	-
Current Transfers to Govt. Agencies	7,867,445,589	-	-	-
Capital Expenditure	3,501,250,035	-	-	-
Acquisition of Non-Financial Assets	2,190,190,431	-	-	-
Capital Grants to Govt. Agencies	768,000,000	-	-	-
Other Development	543,059,604	-	-	-
Total Expenditure	11,368,695,624	-	-	-

1006010 SP. 6.1 Modernization of meteorological services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1006010 SP. 6.1 Modernization of meteorological services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,067,008,169	-	-	-
Compensation to Employees	843,563,743	-	-	-
Use of Goods and Services	191,934,259	-	-	-
Current Transfers to Govt. Agencies	13,600,000	-	-	-
Other Recurrent	17,910,167	-	-	-
Capital Expenditure	818,700,000	-	-	-
Acquisition of Non-Financial Assets	797,700,000	-	-	-
Other Development	21,000,000	-	-	-
Total Expenditure	1,885,708,169	-	-	-

1006020 SP. 6.2 Advertent Weather Modification Programme

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	229,900,000	-	-	-
Acquisition of Non-Financial Assets	229,900,000	-	-	-
Total Expenditure	229,900,000	-	-	-

1006000 P.6 Meteorological Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,067,008,169	-	-	-
Compensation to Employees	843,563,743	-	-	-
Use of Goods and Services	191,934,259	-	-	-
Current Transfers to Govt. Agencies	13,600,000	-	-	-
Other Recurrent	17,910,167	-	-	-
Capital Expenditure	1,048,600,000	-	-	-
Acquisition of Non-Financial Assets	1,027,600,000	-	-	-
Other Development	21,000,000	-	-	-
Total Expenditure	2,115,608,169	-	-	-

1010010 S.P.1 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	586,042,542	612,104,905	684,844,443

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1010010 S.P.1 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	-	247,148,656	304,464,337	358,197,209
Use of Goods and Services	-	330,063,826	297,040,947	315,785,616
Other Recurrent	-	8,830,060	10,599,621	10,861,618
Capital Expenditure	-	25,331,999	26,480,000	28,000,000
Acquisition of Non-Financial Assets	-	25,331,999	26,480,000	28,000,000
Total Expenditure	-	611,374,541	638,584,905	712,844,443

1010000 P.1 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	586,042,542	612,104,905	684,844,443
Compensation to Employees	-	247,148,656	304,464,337	358,197,209
Use of Goods and Services	-	330,063,826	297,040,947	315,785,616
Other Recurrent	-	8,830,060	10,599,621	10,861,618
Capital Expenditure	-	25,331,999	26,480,000	28,000,000
Acquisition of Non-Financial Assets	-	25,331,999	26,480,000	28,000,000
Total Expenditure	-	611,374,541	638,584,905	712,844,443

1011010 SP.2.1 Policy & Governance in Environment & Natural Resources Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	184,246,406	232,033,458	230,559,146
Compensation to Employees	-	95,132,831	85,799,576	88,936,874
Use of Goods and Services	-	69,110,575	126,130,867	121,318,227
Current Transfers to Govt. Agencies	-	20,003,000	20,103,015	20,304,045
Capital Expenditure	-	162,753,800	171,557,280	172,275,517
Acquisition of Non-Financial Assets	-	39,896,000	43,470,400	43,498,624
Other Development	-	122,857,800	128,086,880	128,776,893
Total Expenditure	-	347,000,206	403,590,738	402,834,663

1011020 SP.2.2 National Environment Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,388,450,155	1,213,663,760	1,213,677,367
Current Transfers to Govt. Agencies	-	1,388,450,155	1,213,663,760	1,213,677,367

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1011020 SP2.2 National Environment Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Expenditure	-	4,074,535,872	4,420,729,641	4,649,082,438
Acquisition of Non-Financial Assets	-	2,476,797,073	2,896,883,511	3,104,877,558
Capital Grants to Govt. Agencies	-	87,761,600	92,624,000	92,624,000
Other Development	-	1,509,977,199	1,431,222,130	1,451,580,880
Total Expenditure	-	5,462,986,027	5,634,393,401	5,862,759,805

1011030 SP2.3 Forest Conservation and Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	4,236,608,628	4,210,944,580	4,246,608,628
Current Transfers to Govt. Agencies	-	4,236,608,628	4,210,944,580	4,246,608,628
Capital Expenditure	-	1,085,900,000	1,113,430,000	1,156,482,400
Acquisition of Non-Financial Assets	-	582,957,760	610,167,760	647,167,760
Capital Grants to Govt. Agencies	-	40,200,000	40,200,000	40,200,000
Other Development	-	462,742,240	463,062,240	469,114,640
Total Expenditure	-	5,322,508,628	5,324,374,580	5,403,091,028

1011040 SP2.4 Forestry Research & Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,111,480,977	1,121,480,977	1,121,480,977
Current Transfers to Govt. Agencies	-	1,111,480,977	1,121,480,977	1,121,480,977
Capital Expenditure	-	370,010,000	390,148,000	397,886,880
Acquisition of Non-Financial Assets	-	213,510,000	236,648,000	242,386,880
Other Development	-	156,500,000	153,500,000	155,500,000
Total Expenditure	-	1,481,490,977	1,511,628,977	1,519,367,857

1011050 SP2.5 Wildlife Security, National Parks and Reserves Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	4,197,576,200	4,867,058,617	4,880,073,339
Use of Goods and Services	-	330,000,000	-	-
Current Transfers to Govt. Agencies	-	3,867,576,200	4,867,058,617	4,880,073,339
Capital Expenditure	-	1,545,950,000	1,567,750,000	1,567,750,000
Acquisition of Non-Financial Assets	-	1,385,750,000	1,389,750,000	1,389,750,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1011050 SP2.5 Wildlife Security, National Parks and Reserves Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Grants to Govt. Agencies	-	160,200,000	178,000,000	178,000,000
Total Expenditure	-	5,743,526,200	6,434,808,617	6,447,823,339

1011000 P.2 Environment and Natural Resources Management and Protection

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	11,118,362,366	11,645,181,392	11,692,399,457
Compensation to Employees	-	95,132,831	85,799,576	88,936,874
Use of Goods and Services	-	399,110,575	126,130,867	121,318,227
Current Transfers to Govt. Agencies	-	10,624,118,960	11,433,250,949	11,482,144,356
Capital Expenditure	-	7,239,149,672	7,663,614,921	7,943,477,235
Acquisition of Non-Financial Assets	-	4,698,910,833	5,176,919,671	5,427,680,822
Capital Grants to Govt. Agencies	-	288,161,600	310,824,000	310,824,000
Other Development	-	2,252,077,239	2,175,871,250	2,204,972,413
Total Expenditure	-	18,357,512,038	19,308,796,313	19,635,876,692

1012010 SP3.1 Modernization of Meteorological Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,078,863,466	1,125,634,703	1,103,677,100
Compensation to Employees	-	861,918,513	897,736,087	876,865,917
Use of Goods and Services	-	192,026,368	196,226,147	194,852,096
Current Transfers to Govt. Agencies	-	13,602,040	13,670,051	13,776,644
Other Recurrent	-	11,316,545	18,002,418	18,182,443
Capital Expenditure	-	764,520,000	1,062,304,960	1,093,910,976
Acquisition of Non-Financial Assets	-	743,520,000	1,038,784,960	1,068,979,776
Other Development	-	21,000,000	23,520,000	24,931,200
Total Expenditure	-	1,843,383,466	2,187,939,663	2,197,588,076

1012020 SP3.2 Advertent Weather Modification

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	256,720,000	302,288,000	320,425,280
Acquisition of Non-Financial Assets	-	256,720,000	302,288,000	320,425,280
Total Expenditure	-	256,720,000	302,288,000	320,425,280

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1012000 P.3 Meteorological Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,078,863,466	1,125,634,703	1,103,677,100
Compensation to Employees	-	861,918,513	897,736,087	876,865,917
Use of Goods and Services	-	192,026,368	196,226,147	194,852,096
Current Transfers to Govt. Agencies	-	13,602,040	13,670,051	13,776,644
Other Recurrent	-	11,316,545	18,002,418	18,182,443
Capital Expenditure	-	1,021,240,000	1,364,592,960	1,414,336,256
Acquisition of Non-Financial Assets	-	1,000,240,000	1,341,072,960	1,389,405,056
Other Development	-	21,000,000	23,520,000	24,931,200
Total Expenditure	-	2,100,103,466	2,490,227,663	2,518,013,356

1102 State Department for Water and Regional Authorities

PART A. Vision

A regional leader in the sustainable management and development of water and basin based resources

PART B. Mission

To facilitate sustainable management and development of water resources for national development

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

The State Department of Water and Regional Authorities is charged with management of policies relating to water resources, water and sewerage services and waste water treatment and disposal and Regional Development Authorities. It is further mandated to undertake conservation, control and protection of water catchment areas, water quality and pollution control, flood control and land reclamation and also management of public water schemes and community water projects.

During the MTEF Period 2011/12-2013/14, the State Department achieved the following : Development of National Water Quality Management Strategy, National Water Harvesting and Storage policy, and National Water Master Plan 2030 which was launched in February 2014. Water policy and bill was also formulated, Trans-boundary water policy was developed, and the first draft of the National Ground Water Development and Management Policy was developed.

Water coverage increased from 47% to 60% in rural and 60% to 76% in urban respectively. The overall coverage of population with access to safe water is 54.2%. The increase in coverage has been achieved through the construction of water schemes in the major cities of Nairobi, Kisumu, Mombasa and Nakuru; the construction and expansion of water supplies to 15 medium sized towns which are now at various stages of completion averaging 20%. Rural access has been boosted through rehabilitation and extension of water schemes.

Ground water survey was completed in Northern and Central Turkana while one was initiated in Marsabit; a total of 200 Water Resources Users Associations (WRUA) were established to manage the water resources and 109 RGS water monitoring stations were rehabilitated, upgraded and operationalized. In addition, 8 sand dams/sub surface dams constructed while 32 are on-going, 4 (four) data loggers installed at Lake Challa, Jipe basin, lake Turkana and river Daua basin while 200 sub catchment management plans were prepared and are being implemented. Further, 5 catchment management strategies were completed, ground water studies for kikuyu springs and Nairobi metropolitan borehole carried out and 6 modern offices constructed. Under the water storage, 2 (two) large dams (Chemus and Kiserian) were constructed with a capacity of 2.4 billion cubic metres (M³) ; Six (6) medium dams constructed with a storage capacity of 1 billion m³; on flood control 31.6 km dykes were raised, 7.8 km of new dykes constructed and 11.4 km river training while 45 Small dams/pans and 74 boreholes were completed.

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Feasibility studies and detailed designs were completed for High Grand Falls, Aror Multipurpose, Mwache Multipurpose dam, Lower Ewaso Ng'iro Multi-purpose, Magwagwa Multipurpose, Lake Challa and Nandi Multipurpose dams. Other studies that were completed include: Feasibility study for 30,000 hectare irrigation project in lower Turkwel, the Northern Kenya Integrated Abattoir Project, a pre-feasibility Study for the Rigrig Integrated Development Project and Ewaso Ng'iro North Multi-purpose dam under the Wajir Integrated Development Programme. Six Integrated Regional Development Master (IRDM) Plans were developed one for each Regional Development Authority (RDA); the Integrated Regional Development Master Plan (IRDM) Action plans for implementation of the Regional Master Plans were developed and one modern regional database and information resource centre constructed.

During the period, the approved budget was Kshs 32.1 billion, Kshs 40.2 billion and Kshs 29.3 billion for financial years 2011/12, 2012/13 and 2013/14 respectively while actual expenditures were Kshs 26.3 billion, Kshs 30.6 billion and Kshs 26 billion respectively.

The key challenges during the period included: numerous policies and legislation in the sector, which have not been aligned to the Constitution 2010 thus hindering delivery of services in the sector, high poverty level especially in the rural areas has led to over exploitation of resources resulting to general degradation of the environment thus compromising provision of environmental goods and services; Effects of climate change and associated extreme weather events threaten sustainable development and impacts negatively on the sector; Flooding and droughts affect food production, water supply, housing access, livestock production and general livelihoods support; Inadequate capacity to manage the devolved structures; infrastructure needs for all levels; lack of clear guidelines on stakeholder roles has posed a challenge in implementation of environmental legislations.

In the MTEF Period 2015/16-2017/18, the State Department will endeavour to roll out a policy that will promote and implement Public Private Partnership to assist in funding of rain water harvesting, the construction of water storage facilities, e.g. large dams and water pans, rehabilitation of the five water towers, reclamation of wildlife corridors and migratory routes and upgrading of Premium parks, waste management and reforestation.

PART D. Programme Objectives

Programme	Objective
1001000 P.1 General Administration, Planning and Support Services	To promote good governance in the management of water and basin based resources
1004000 P.4 Water Resources Management	To increase access and availability of adequate water resources

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Programme

Objective

1005000 P.5 Integrated Regional Development	To promote equitable and sustainable basin based development and land utilization
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 1001000 P.1 General Administration, Planning and Support Services**Outcome:** Efficient and Effective Service Delivery**Sub Programme:** 1001020 SP. 1.2 Water policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1102001100 Headquarters Administrative Services	Administrative services	No. of Policies developed/ reviewed	1 RDA policy 6 RDAs Bills	1 Land Reclamation policy	1 Water Quality Bill
1102001700 Kenya Water Institute	Training Services	No. of Acts Reviewed	KEWI Act	KEWI Bill	KEWI Bill
1102001800 Development Planning - Water	Planning Services	No. of Policies developed/ reviewed	1 RDA policy 6 RDAs Bills	1 Land Reclamation policy	1 Water Quality Bill

Programme: 1004000 P.4 Water Resources Management**Outcome:** Increased access to clean and safe water**Sub Programme:** 1004010 SP. 4.1 Water Resources conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1102001000 Upper Tana Natural Resource Management	Water conservation services	% Increase in access to water	10%	15%	20%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1102001400 Water Services Boards	Water Services	County mapped No. of ground water maps produced central Testing Laboratory rehabilitated and equipped 100 telemetric stations established No. water Users Associations No. of strategies developed No. of abstraction no. of surveys in developed No. of integrated river basin flood mgt plans	Marsabit, Garissa, Isiolo and Wajir 1 centre rehabilitated central Testing Laboratory ted and equipped 120 telemetric stations established 220 water Users Associations Tana and Lake Victoria North 6 abstraction and pollution surveys Isiolo, Lumi and lower Gucha	Marsabit, Garissa, Isiolo and Wajir 1 centre rehabilitated central Testing Laboratory ted and equipped 120 telemetric stations established 220 water Users Associations Tana and Lake Victoria North 6 abstraction and pollution surveys Isiolo, Lumi and lower Gucha	Marsabit, Garissa, Isiolo and Wajir 1 centre rehabilitated central Testing Laboratory ted and equipped 120 telemetric stations established 220 water Users Associations Tana and Lake Victoria North 6 abstraction and pollution surveys Isiolo, Lumi and lower Gucha
1102002100 Water Resources	Water supply services	County mapped No. of ground water maps produced No. of abstraction no. of surveys in developed	Marsabit, Garissa, Isiolo and Wajir 1 centre rehabilitated central Testing Laboratory ted and equipped 120 telemetric stations established 6 abstraction and pollution surveys	Marsabit, Garissa, Isiolo and Wajir 1 centre rehabilitated central Testing Laboratory ted and equipped 120 telemetric stations established 6 abstraction and pollution surveys	Marsabit, Garissa, Isiolo and Wajir 1 centre rehabilitated central Testing Laboratory ted and equipped 120 telemetric stations established 6 abstraction and pollution surveys

Sub Programme: 1004020 SP. 4.2 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1102001500 Headquarters and Professional Services - Water	Water Services	M3 of additional storage capacity	4 Million cubic meters	9.8 Million cubic meters	24 Million cubic meters

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1102002200 National Water Conservation and Pipeline Corporation	Water Services	KM of Inter-basin transfer canal constructed No. KM of Flood Control Dykes constructed No. of Check dams constructed	4Km completed 3 18	4Km completed 2 25	6Km completed 2 32
1102002300 Water Conservation and Dam Construction	Water Services	No. of large dams constructed No. of medium-sized dams constructed KM of Inter-basin transfer canal constructed	2 dams initiated (10% complete) and 1dam 75% complete 20medium size dams complete	2 dams (60% complete) and 1dam complete and commissioned 20medium size dams complete	2dams complete and 1no dam initiated 5% complete 30medium size dams complete

Sub Programme: 1004030 SP. 4.3 Water Supply Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1102001300 Water Services Trust Fund	Water Services	Additional Number of poor people served	100,000	100,000	120,000
1102001400 Water Services Boards	Water Services	Additional Number of people served M3 of water supplied per day No. of medium size towns whose water supply infrastructure is expanded Additional Number of people with access to sewerage services	600,000 1,150,685 5 600,000	600,000 1,205,480 6 600,000	680,000 1,260,275 7 700,000
1102001500 Headquarters and Professional Services - Water	Water Services	Proportion of population with access to water Proportion of population with access to sewerage services	56% 25%	57% 28%	58% 31%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1102001600 Mechanical and Electrical Division	Water Services	Functionality of water supply systems	100%	100%	100%

Programme: 1005000 P.5 Integrated Regional Development

Outcome: Equitable national socio - economic development through sustainable utilization of basin based resources

Sub Programme: 1005010 SP. 5.1 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1102000100 Conservation Department - Regional Development	Water Services	Km2 of catchment conserved	800 km2	800 km2	750km2
		Km of riverbank protected	5km	5km	5km
1102000200 Kerio Valley Development Authority	Water Conservation Services	No. of dams constructed % completion	10%	1 15%	1 20%
1102000300 Rural Development Services Coordination	Rural Water Services	No of rural people with access to water	600,000	213,000	1,500,000
1102000400 Tana and Athi Rivers Development Authority (TARDA)	Water Conservation Services	No. of dams constructed % completion	5%	1 10%	1 30%
1102000500 Lake Basin Development Authority (LBDA)	Water Conservation Services	No. of dams constructed % completion	7%	1 10%	1 20%

1102 State Department for Water and Regional Authorities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1102000600 Ewaso Nyiro South Development (ENSDA)	Water Conservation Services	No. of dams constructed % completion	5%	1 10%	1 20%
1102000700 Coast Development Authority (CDA)	Water Conservation Services	No. of dams constructed % completion	1 30%	1 80%	1 98%
1102000800 Ewaso Nyiro North Development (ENNDA)	Water Conservation Services	No. of dams constructed % completion	5%	15%	25%
1102000900 Integrated Land and Water Management (Kibuon & Tende)	Water Conservation Services	Km2 of catchment conserved Km of riverbank protected	1000 km	1200km	1250km

Sub Programme: 1005020 SP. 5.2 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1102002500 Land Reclamation Services	Land reclamation	Ha. of land reclaimed/ restored	100ha	150ha	200ha

Vote 1102 State Department for Water and Regional Authorities

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
1001020 SP. 1.2 Water policy Management	901,134,074	817,633,358	835,983,852	840,768,228
1001000 P.1 General Administration, Planning and Support Services	901,134,074	817,633,358	835,983,852	840,768,228
1004010 SP. 4.1 Water Resources conservation and Protection	2,203,982,639	2,143,612,159	2,154,250,235	2,163,204,009
1004020 SP. 4.2 Water Storage and Flood Control	3,932,312,554	2,249,117,988	3,353,702,384	4,070,310,157
1004030 SP. 4.3 Water Supply Infrastructure	26,613,413,966	30,474,269,075	28,340,601,550	28,351,120,169
1004000 P.4 Water Resources Management	32,749,709,159	34,866,999,222	33,848,554,169	34,584,634,335
1005010 SP. 5.1 Integrated basin based Development	3,989,790,912	3,991,515,941	4,042,114,558	4,062,105,439
1005020 SP. 5.2 Land Reclamation	55,801,138	31,918,760	32,839,421	32,982,998
1005000 P.5 Integrated Regional Development	4,045,592,050	4,023,434,701	4,074,953,979	4,095,088,437
Total Expenditure for Vote 1102 State Department for Water and Regional Authorities	37,696,435,283	39,708,067,281	38,759,492,000	39,520,491,000

1102 State Department for Water and Regional Authorities

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,191,551,029	4,259,961,781	4,308,000,000	4,352,999,000
Compensation to Employees	600,155,389	660,000,000	680,000,000	700,000,000
Use of Goods and Services	266,617,623	282,514,381	298,369,000	304,358,000
Current Transfers to Govt. Agencies	3,308,166,017	3,308,000,000	3,318,000,000	3,337,000,000
Other Recurrent	16,612,000	9,447,400	11,631,000	11,641,000
Capital Expenditure	33,504,884,254	35,448,105,500	34,451,492,000	35,167,492,000
Acquisition of Non-Financial Assets	31,082,684,254	33,719,182,000	32,783,792,000	33,499,792,000
Capital Grants to Govt. Agencies	2,117,400,000	1,424,123,500	1,362,900,000	1,362,900,000
Other Development	304,800,000	304,800,000	304,800,000	304,800,000
Total Expenditure	37,696,435,283	39,708,067,281	38,759,492,000	39,520,491,000

1102 State Department for Water and Regional Authorities

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1001020 SP. 1.2 Water policy Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	726,434,074	666,583,358	684,483,852	689,268,228
Compensation to Employees	315,297,086	242,997,343	249,431,683	250,990,643
Use of Goods and Services	182,216,988	196,677,015	206,219,169	209,434,585
Current Transfers to Govt. Agencies	221,080,000	221,080,000	221,080,000	221,080,000
Other Recurrent	7,840,000	5,829,000	7,753,000	7,763,000
Capital Expenditure	174,700,000	151,050,000	151,500,000	151,500,000
Acquisition of Non-Financial Assets	174,700,000	151,050,000	151,500,000	151,500,000
Total Expenditure	901,134,074	817,633,358	835,983,852	840,768,228

1001000 P.1 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	726,434,074	666,583,358	684,483,852	689,268,228
Compensation to Employees	315,297,086	242,997,343	249,431,683	250,990,643
Use of Goods and Services	182,216,988	196,677,015	206,219,169	209,434,585
Current Transfers to Govt. Agencies	221,080,000	221,080,000	221,080,000	221,080,000
Other Recurrent	7,840,000	5,829,000	7,753,000	7,763,000
Capital Expenditure	174,700,000	151,050,000	151,500,000	151,500,000
Acquisition of Non-Financial Assets	174,700,000	151,050,000	151,500,000	151,500,000
Total Expenditure	901,134,074	817,633,358	835,983,852	840,768,228

1004010 SP. 4.1 Water Resources conservation and Protection

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	761,040,258	748,812,159	759,450,235	768,404,009
Compensation to Employees	196,156,710	185,442,828	191,844,247	198,031,501
Use of Goods and Services	42,561,548	41,200,931	45,177,988	47,944,508
Current Transfers to Govt. Agencies	519,450,000	519,450,000	519,450,000	519,450,000
Other Recurrent	2,872,000	2,718,400	2,978,000	2,978,000
Capital Expenditure	1,442,942,381	1,394,800,000	1,394,800,000	1,394,800,000
Acquisition of Non-Financial Assets	1,138,142,381	1,090,000,000	1,090,000,000	1,090,000,000
Other Development	304,800,000	304,800,000	304,800,000	304,800,000
Total Expenditure	2,203,982,639	2,143,612,159	2,154,250,235	2,163,204,009

1102 State Department for Water and Regional Authorities

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1004020 SP. 4.2 Water Storage and Flood Control

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	302,312,554	293,117,988	293,702,384	294,310,157
Compensation to Employees	29,612,554	20,417,988	21,002,384	21,610,157
Current Transfers to Govt. Agencies	272,700,000	272,700,000	272,700,000	272,700,000
Capital Expenditure	3,630,000,000	1,956,000,000	3,060,000,000	3,776,000,000
Acquisition of Non-Financial Assets	3,630,000,000	1,956,000,000	3,060,000,000	3,776,000,000
Total Expenditure	3,932,312,554	2,249,117,988	3,353,702,384	4,070,310,157

1004030 SP. 4.3 Water Supply Infrastructure

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,780,972,093	1,944,577,075	1,950,909,550	1,961,428,169
Compensation to Employees	18,502,800	182,957,292	188,449,257	198,967,876
Use of Goods and Services	14,904,513	19,055,003	19,895,513	19,895,513
Current Transfers to Govt. Agencies	1,741,664,780	1,741,664,780	1,741,664,780	1,741,664,780
Other Recurrent	5,900,000	900,000	900,000	900,000
Capital Expenditure	24,832,441,873	28,529,692,000	26,389,692,000	26,389,692,000
Acquisition of Non-Financial Assets	24,045,741,873	28,429,692,000	26,389,692,000	26,389,692,000
Capital Grants to Govt. Agencies	786,700,000	100,000,000	-	-
Total Expenditure	26,613,413,966	30,474,269,075	28,340,601,550	28,351,120,169

1004000 P.4 Water Resources Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,844,324,905	2,986,507,222	3,004,062,169	3,024,142,335
Compensation to Employees	244,272,064	388,818,108	401,295,888	418,609,534
Use of Goods and Services	57,466,061	60,255,934	65,073,501	67,840,021
Current Transfers to Govt. Agencies	2,533,814,780	2,533,814,780	2,533,814,780	2,533,814,780
Other Recurrent	8,772,000	3,618,400	3,878,000	3,878,000
Capital Expenditure	29,905,384,254	31,880,492,000	30,844,492,000	31,560,492,000
Acquisition of Non-Financial Assets	28,813,884,254	31,475,692,000	30,539,692,000	31,255,692,000
Capital Grants to Govt. Agencies	786,700,000	100,000,000	-	-
Other Development	304,800,000	304,800,000	304,800,000	304,800,000
Total Expenditure	32,749,709,159	34,866,999,222	33,848,554,169	34,584,634,335

1102 State Department for Water and Regional Authorities

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1005010 SP. 5.1 Integrated basin based Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	582,590,912	592,392,441	604,214,558	624,205,439
Compensation to Employees	14,021,301	24,737,989	25,688,008	26,672,025
Use of Goods and Services	15,298,374	14,549,232	15,421,330	15,428,194
Current Transfers to Govt. Agencies	553,271,237	553,105,220	563,105,220	582,105,220
Capital Expenditure	3,407,200,000	3,399,123,500	3,437,900,000	3,437,900,000
Acquisition of Non-Financial Assets	2,076,500,000	2,075,000,000	2,075,000,000	2,075,000,000
Capital Grants to Govt. Agencies	1,330,700,000	1,324,123,500	1,362,900,000	1,362,900,000
Total Expenditure	3,989,790,912	3,991,515,941	4,042,114,558	4,062,105,439

1005020 SP. 5.2 Land Reclamation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	38,201,138	14,478,760	15,239,421	15,382,998
Compensation to Employees	26,564,938	3,446,560	3,584,421	3,727,798
Use of Goods and Services	11,636,200	11,032,200	11,655,000	11,655,200
Capital Expenditure	17,600,000	17,440,000	17,600,000	17,600,000
Acquisition of Non-Financial Assets	17,600,000	17,440,000	17,600,000	17,600,000
Total Expenditure	55,801,138	31,918,760	32,839,421	32,982,998

1005000 P.5 Integrated Regional Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	620,792,050	606,871,201	619,453,979	639,588,437
Compensation to Employees	40,586,239	28,184,549	29,272,429	30,399,823
Use of Goods and Services	26,934,574	25,581,432	27,076,330	27,083,394
Current Transfers to Govt. Agencies	553,271,237	553,105,220	563,105,220	582,105,220
Capital Expenditure	3,424,800,000	3,416,563,500	3,455,500,000	3,455,500,000
Acquisition of Non-Financial Assets	2,094,100,000	2,092,440,000	2,092,600,000	2,092,600,000
Capital Grants to Govt. Agencies	1,330,700,000	1,324,123,500	1,362,900,000	1,362,900,000
Total Expenditure	4,045,592,050	4,023,434,701	4,074,953,979	4,095,088,437

1111 Ministry of Land Housing and Urban Development

PART A. Vision

A globally competitive organization in sustainable management of land and the built environment.

PART B. Mission

To facilitate efficient land administration and management, access to adequate and affordable housing, social and physical infrastructure for national development.

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

The Ministry is mandated to provide policy direction on matters related to land, housing and urban development. The core functions of the ministry is to facilitate efficient land administration and management, access to adequate and affordable housing, social and physical infrastructure for national development.

During 2012/13 to 2014/2015 MTEF Budget period the Ministry registered 963,153 title deeds countrywide, constructed 7 modern land registries and rehabilitated 19 land registries, and established a national bulk titling Centre. The Ministry also inspected, surveyed, re-affirmed and maintained 1,330 national and international boundary Pillars. It also constructed 624 housing units, youth vocational Centre, and market sheds in Kibera Soweto East village Zone A, installed 48 high mast floodlights in various counties. Construction of 1,033 housing units for civil servants was completed and 690 civil servants were facilitated to own houses through disbursement of loans worth Kshs. 2.1 billion.

During the same period, the Ministry constructed 20.6 Kilometres of access roads in Malava and Malinya-Kakamega and 6 Kilometres of trunk sewer line in Cherunya, Eldoret and Kiandutu –Kianjau, Thika and established 48 constituency Appropriate Building Technology (ABT) centres and trained 3,479 community members on utilization of local building materials and construction technologies. It also completed 11 stalled government building projects (Kibabii Teachers Training College, Garissa PTTC, Longisa district hospital, additional facilities at APTC, Embakasi, Sigowet hospital, Nyanza provincial headquarters, West Park police housing project, Mutyambua Dispensary, Voi PTTC, flats at Runyenjes Health Center and Kericho Ardh House Phase II). The Ministry also rehabilitated Lamu Customs, Matondoni Jettie, constructed 418 metres of seawall in Ndau, Lamu, Kizingitini, Shimoni, and also 45 term contracts were awarded for implementation at supplies branch and installed 3,405 street lights within Nairobi Metropolitan region.

The Ministry also constructed 68.3 Kilometres of link roads within Nairobi metropolitan region, 35 Kilometres of Non-Motorized Transport (NMT) facility in First Avenue Eastleigh, and rehabilitated NMT Muthurwa-CBD, supplied 7 modern ambulances, 12 fire-fighting engines and 5 police vehicles to Nairobi Metropolitan and also installed 332 street lights in Kericho Town. Digital Mapping and Strategic Urban Development Plans for 27 towns were also developed, construction of 31 Market Hubs, 142 Economic Stimulus Programs (ESP) Markets, and 7 bus parks (Gatundu, Bungoma, Nyamira, Awendo, Migori, Mtito Andei and Ogembo) was completed while construction of 11 Primary Schools in poor urban areas of Nairobi, Kisumu and Mombasa were also completed.

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Some of the challenges experienced by the Ministry during the period under review were Inadequate capacity and low retention of human resource in highly specialized areas, transitional challenges regarding transfer of funds to County Governments, slow pace on reviewing policy and legal frameworks to conform to the Constitution and lack of land use policy and a national spatial plan to guide sustainable development .There was also no legal framework to guide operationalization of the six metropolitan regions envisaged in the Kenya Vision 2030. In addition there was inadequate and unreliable data in the sector leading to low quality plans, alternative Dispute Resolution (ADR) mechanism which resulted to delays in resolution of land disputes, budget rationalizations and late release of exchequer issues slow effective implementation of projects resulting in huge pending bills which become first charge in the next financial year, and lengthy procurement procedures which slowed down programs implementation.

Major services/outputs to be provided in MTEF period 2015/16 – 2017/18 will be to enhance and speed up issuance of 1.5 million title deeds, finalization of adjudication and registration of settlement parcels, modernization of land registries and digitization of land records; Development of geospatial data and finalization of National Spatial Plan, Preparation of National and Regional Physical Development Plans, Surveying, inspecting, re-affirming and maintaining International Boundaries, management and administration of public land, Construction of 10, 952 housing units in Kisumu, Nairobi (Muguga Green, ShauriMoyo, Park Road and Starehe) under GOK and Public Private Partnership (PPP) and construction of urban infrastructures. In addition the budget will provide for installation of social and physical infrastructure in slums and informal settlements completion of stalled government buildings, rehabilitation and construction of new government buildings, construction and completion of ongoing footbridges, constructio and rehabilitation of jetties and seawalls, completion of the National Urban Policy, Development of Integrated Urban Strategic Plans, development of standards and quality assurance manuals for urban infrastructure, profiling and classification of Urban areas, construction of Bitumen and Nairobi Metropolitan Transit (NMT) roads .

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0101000 P. 1 Land Policy and Planning	To ensure efficient and effective administration of land resources
0102000 P.2 Housing Development and Human Settlement	To facilitate the production of decent and affordable housing and enhanced estates management services.

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Programme	Objective
0103000 P 3 Government Buildings	To develop and maintain cost effective public buildings and other public works
0104000 P 4 Coastline Infrastructure and Pedestrian Access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility within human settlements .
0105000 P 5 Urban and Metropolitan Development	To improve infrastructure development, accessibility, and security within urban areas and Metropolitan Regions.
0106000 P 6 General Administration Planning and Support Services	To provide efficient and effective support services for delivery of Ministry's programmes

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0101000 P. 1 Land Policy and Planning

Outcome: Improved land management for sustainable development

Sub Programme: 0101010 SP. 1.1 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111000100 Headquarters Administration and Planning Services	Administration services	No of trained personnel No. of days taken to process Payroll No of reports on Customer-employee satisfaction and work environment	300 20 1	300 20 1	300 20 1
1111000200 Revenue Secretariat	Financial services	Monthly Reports on revenue generated	12	12	12
1111000300 Development Planning Services	Planning services	Quarterly M&E reports produced	4	4	4

Sub Programme: 0101020 SP. 1.2 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111001300 Computerization of Land Paper Records in Land Registries	Secure and accessible land records	No. of land registries constructed No of land registries rehabilitated No. of land registries	4 land registries constructed 15 land registries rehabilitated 12 land registries re-	12 land registries constructed 10 land registries rehabilitated 22 land registries re-	15 land registries constructed 25 land registries rehabilitated 28 land registries re-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		reorganized	organized	organized	organized
		% increase in land records digitized	30% land records digitized	30% land records digitized	20% land records digitized

Sub Programme: 0101030 SP. 1.3 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111000900 Survey Department - National Bulk Tilting Centre	Secured National and International boundaries	No. of pillars maintained	500	500	500
	Parcels of land registered	No of deed plans prepared	45,000	55,000	65,000
		No. of parcels updated on registry index map	1,000,000	500,000	500,000
		No of plots geo referenced on the National map	60,000	60,000	60,000
National topographical and thematic maps	No of national topographical and thematic maps	75	75	75	
1111001200 Kenya Institute of Surveying and Mapping	Survey and mapping graduates	No. of students trained on surveying and Mapping	330	350	360

Sub Programme: 0101040 SP. 1.4 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111001500 Department of Physical Planning	National Spatial Plan	National Spatial Plan	100%		
	Physical Development Plans	Physical Development Plans	3	3	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0101050 SP. 1.5 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111000400 Adjudication and Settlement Services	Adjudication and settlement services	No. of land parcels adjudicated for registration and settlement	1,350,000	1,500,000	1500000

Programme: 0102000 P.2 Housing Development and Human Settlement

Outcome: Increased access to affordable and decent housing as well as enhanced estates management services and tenancy

Sub Programme: 0102010 SP. 2.1 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111003900 Slum Upgrading and Housing Development	Housing units	% completion level of 188 housing units in Kibera Soweto East Zone A	100%	0	0
		% completion level of 462 housing units in Mavoko SNP	70%	100%	0
		% Completion level of 3000 housing units in Kibera Soweto East Zone B	30%	40%	30%
		% completion level of 4000 housing units in Mariguini	30%	40%	30%
		No of ablution blocks completed	20	15	10
		No of high masts flood lighting	25	25	30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

	Access roads in informal settlements	No of KM of access roads constructed	25	30	35
1111004000 Housing Department	Housing units	% completion level of Mavoko ABT Regional centre Phase II	40% completion level of Mavoko ABT Regional centre Phase II	45 % completion level of Mavoko ABT Regional centre Phase II	15% completion level of Mavoko ABT Regional centre Phase II
		No of ABT Centres completed and equipped	20	15	10
		No of KM of access roads to open up land for new housing development	20	25	30
		No of Km of trunk sewer line installed to open up land for housing development	15	20	25
		% completion level of 8,000 housing units in Nairobi under PPPfor sale to civil servants	40	50	10
		% completion level of 252 Housing units in Shauri Moyo Kisumu	60	40	0
		% completion level of 250 housing units in Machakos	50	50	0
		Loans disbursed to civil servants for Purchase/ construction of houses	1,000,000,000	2,000,000,000	3,000,000,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

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Sub Programme: 0102020 SP. 2.2 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111003700 Government Estates Department	Refurbished and maintained Government Estates	No. of Government housing units Refurbished No. of housing units and plots fenced % of completion level of Bima House partitioned and renovated	1800 Government Houses Refurbished and maintained 600 Secured Government houses and plots 5 Alterations, renovations and partitioning	1800 Government houses Refurbished and maintained 600 Secured Government houses and plots 10 Alterations, renovations and partitioning	1800 Government houses Refurbished and maintained 600 Secured Government houses and plots 15% Alterations, renovations and partitioning
1111003800 District Government Estates Management	Register of Government houses	No. of units registered	600 Registered Government houses	600 Registered Government houses	600 Registered Government houses
1111004200 Rent Restriction Tribunal	Determined Landlord-tenants disputes	Months taken to resolve cases after close of defence hearing	2 Months taken to resolve cases after close of defence hearing	2 Months taken to resolve cases after close of defence hearing	2 Months taken to resolve cases after close of defence hearing

Programme: 0103000 P 3 Government Buildings

Outcome: Improved working conditions in Government buildings

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0103010 SP. 3.1 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111002300 Architectural Department	Government buildings	No. of Stalled buildings completed	6	7	4
		No. of buildings rehabilitated	60	65	65
		No. of new buildings constructed	20	20	19
		No. of Constituency District headquarters completed	10	10	10
		No. of Regional Works offices Buildings completed	10	10	10
1111002600 Government Buildings					
1111002700 Electrical Department	Government building maintained	No. of PABX installed	1	2	2
		No. of lift maintained	1	1	1

Sub Programme: 0103020 SP. 3.2 Building Standards and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1111002800 Kenya Building Research Centre	Research on appropriate building technologies	No. of researches conducted and disseminated	2 Researches	3 Researches	4 Researches
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Programme: 0104000 P 4 Coastline Infrastructure and Pedestrian Access

Outcome: Improved protection of land and property from sea wave action , and communication in human settlement

Sub Programme: 0104010 SP.4.1 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111002500 Structural Department	Jetties and seawalls	No of jetties constructed/rehabilitated	1	2	2
		No of meters of seawall constructed/rehabilitated	1450 metres	1500 metres	1560 metres

Sub Programme: 0104020 SP. 4.2 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111002500 Structural Department	footbridges	No. of ongoing footbridges completed	60	55	0

Programme: 0105000 P 5 Urban and Metropolitan Development

Outcome: Improved access to physical and social infrastructure in urban areas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0105020 SP. 5.2 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111004900 Headquarters and Administrative Services	Administration services	No. of trained personnel	500	500	500
		No. of days to process payroll system	20	20	20
		No. of reports on customer, employee satisfaction and work environment	1 customer, employee and work environment survey	1 customer, employee and work environment survey	1 customer, employee and work environment surveys
1111005000 Infrastructure Transport and Utilities	Roads	No. of Km of bitumen road constructed	15 Km	16 Km	18 Km
		No. of KM of NMT constructed	18KM	18KM	20 KM
		No. in KM of bypasses, radial roads and missing links constructed	7 KM	8 KM	7 KM
		No. of km of bus rapid transit BRT constructed	19.05 km	30.14 km	35 km
1111005100 Central Planning and Programme Evaluation	Planning services	No. of quarterly reports	4	4	4
1111005200 Metropolitan Planning and Environment	Nairobi Metropolitan Regions Plans and Maps	No. of spatial plans developed	1	2	2
		No. of transport corridors physical plans developed	1	1	0
		No. of intergrated strategic plans developed	3	3	3
		No. of aerial survey maps	200	0	0
1111005300 Social Infrastructure	Urban infrastructure services	No. of fresh produce markets constructed	4	4	4
		% of Kamukunji recreational grounds rehabilitated	30%	25%	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1111005400 Finance and Management Services	Financial Services	No. of financial performance report Final Accounts Audit report procurement and cashflow plans No. of days taken to process LPO,LSO, Payment Vouchers and imprests	4 1 1 1 3	1 1 1 1 3	1 1 1 1 3
1111005500 Metropolitan Investments	Metropolitan investments	No. of new investors sensitized	20	20	20

Sub Programme: 0105040 SP.5.4 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111006200 Urban Development	urban infrastructure services	No. of bus parks constructed No. of trailer and lorry parks constructed No. of Kms of roads constructed No. of Kms of stormwater drainage No. of Solid Waste management sites constructed	5 3 4Km 7Km 1	3 1 15.7 kms 20 Kms 3	0 0 8 kms 20 Kms 4
1111006300 Urban Planning	Urban Planning Services	Policy, Act and Regulations No. of Urban areas profiled	National Urban Policy finalized 2	National Urban Act 2	National Urban Act 2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		No. of investment zones designated	2	2	2
		No. of Integrated Strategic Urban Plans developed	3	3	3
1111006600 Urban Social Infrastructure and Utilities	Urban infrastructure services	No. of stadia constructed	2	0	0
		No. of social halls constructed	1	0	0
		No. of markets (ESP, market hubs and wholesale) constructed	58	20	15
		No. of Design and construction standards manuals developed	15	17	17
		No. of Primary and secondary schools constructed	6	10	10
		No. of urban rivers projects protected	12	12	12
		No. of wet lands protected	5	5	5
		No. of dispensaries constructed	2	22	28

Programme: 0106000 P 6 General Administration Planning and Support Services

Outcome: Effective and efficient service delivery

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0106010 SP.6.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111002100 Accounts, Finance and Procurement Unit	Financial services	Financial performance report Financial Accounts Audit report Procurement and cashflow plans No. of days taken to process LPO, LSO, Payment Voucher and imprest	1 1 1 1 3	1 1 1 1 3	1 1 1 1 3
1111002200 Central Planning and Monitoring Unit	Planning services	No of quarterly reports	4	4	4
1111003400 Financial and Procurement Services	Financial services	Financial performance report Financial Accounts Audit report Procurement and cashflow plans No. of days taken to process LPO, LSO, Payment Voucher and imprest	1 1 1 1 3	1 1 1 1 3	1 1 1 1 3
1111003600 Headquarters Administrative Services	Administrative services	No. of trained personnel No. of days taken to process Payroll No. of reports on Customer- employee satisfaction and work environment	200 20 1	200 20 1	200 20 1
1111005900 Headquarters and Administrative Services	Administrative Services	No. of trained personnel No. of days taken to process Payroll No of reports on Customer-	200 20 1	200 20 1	200 20 1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		employee satisfaction and work environment			
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Sub Programme: 0106020 SP.7.1 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1111002000 Supplies Branch	Term Contracts for the supply of common user items awarded	No. of term contracts awarded	45	45	45

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PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0101010 SP. 1.1 Development Planning and Land Reforms	1,770,619,038	513,425,972	411,837,093	451,351,325
0101020 SP. 1.2 Land Information Management	1,338,847,185	1,504,180,017	2,075,062,967	2,035,032,240
0101030 SP. 1.3 Land Survey	3,371,082,334	4,120,283,215	6,183,776,720	5,985,524,965
0101040 SP. 1.4 Land Use	216,760,397	283,545,813	348,193,966	333,351,448
0101050 SP. 1.5 Land Settlement	390,205,603	454,716,502	470,368,768	546,453,769
0101000 P. 1 Land Policy and Planning	7,087,514,557	6,876,151,519	9,489,239,514	9,351,713,747
0102010 SP. 2.1 Housing Development	5,201,889,523	6,878,504,706	6,727,545,208	8,666,601,568
0102020 SP. 2.2 Estate Management	1,717,227,966	765,484,127	974,941,939	1,278,845,034
0102000 P.2 Housing Development and Human Settlement	6,919,117,489	7,643,988,833	7,702,487,147	9,945,446,602
0103010 SP. 3.1 Stalled and new Government buildings	2,004,162,123	1,654,908,464	3,826,062,540	3,970,802,709
0103020 SP. 3.2 Building Standards and Research	32,230,512	34,635,040	33,807,648	34,219,337
0103000 P 3 Government Buildings	2,036,392,635	1,689,543,504	3,859,870,188	4,005,022,046
0104010 SP.4.1 Coastline Infrastructure Development	220,513,904	373,354,677	446,849,175	475,825,546
0104020 SP. 4.2 Pedestrian access	126,000,000	81,000,000	151,000,000	151,000,000
0104000 P 4 Coastline Infrastructure and Pedestrian Access	346,513,904	454,354,677	597,849,175	626,825,546
0105010 SP.5.1 Urban Mobility and Transport	792,794,300	102,514,300	102,514,300	102,514,300
0105020 SP. 5.2 Metropolitan Planning & Infrastructure Development	6,337,592,614	7,286,186,221	4,324,982,608	4,167,144,191
0105030 SP. 5.3 Safety and Emergency	72,000,000	-	-	-
0105040 SP.5.4 Urban Development and Planning Services	5,139,821,567	6,934,732,415	3,307,529,450	3,263,918,215
0105050 SP 5.5 Urban Markets Development	379,726,345	5,416,000	5,416,000	5,416,000
0105000 P 5 Urban and Metropolitan Development	12,721,934,826	14,328,848,936	7,740,442,358	7,538,992,706
0106010 SP.6.1 Administration, Planning & Support Services	452,573,861	891,191,460	981,347,282	1,022,926,177

Vote 1111 Ministry of Land Housing and Urban Development

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
0106020 SP.7.1 Procurement, Warehousing and Supply	142,146,897	174,099,743	280,693,466	237,002,306
0106000 P 6 General Administration Planning and Support Services	594,720,758	1,065,291,203	1,262,040,748	1,259,928,483
Total Expenditure for Vote 1111 Ministry of Land Housing and Urban Development	29,706,194,169	32,058,178,672	30,651,929,130	32,727,929,130

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PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,398,997,927	3,939,546,142	4,058,129,130	4,344,129,130
Compensation to Employees	2,627,723,132	2,839,000,000	2,897,000,000	3,137,000,000
Use of Goods and Services	1,033,929,793	846,965,640	823,562,611	856,827,826
Current Transfers to Govt. Agencies	707,347,850	224,200,000	304,200,000	317,200,000
Other Recurrent	29,997,152	29,380,502	33,366,519	33,101,304
Capital Expenditure	25,307,196,242	28,118,632,530	26,593,800,000	28,383,800,000
Acquisition of Non-Financial Assets	22,416,540,242	21,641,291,975	17,586,983,958	19,093,410,918
Capital Grants to Govt. Agencies	30,000,000	2,025,971,081	2,123,800,000	2,443,800,000
Other Development	2,860,656,000	4,451,369,474	6,883,016,042	6,846,589,082
Total Expenditure	29,706,194,169	32,058,178,672	30,651,929,130	32,727,929,130

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0101010 SP. 1.1 Development Planning and Land Reforms

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	640,619,038	431,294,139	411,837,093	451,351,325
Compensation to Employees	234,724,808	337,761,559	313,613,294	349,696,371
Use of Goods and Services	398,952,228	89,589,378	92,781,802	96,212,952
Other Recurrent	6,942,002	3,943,202	5,441,997	5,442,002
Capital Expenditure	1,130,000,000	82,131,833	-	-
Acquisition of Non-Financial Assets	1,100,000,000	-	-	-
Capital Grants to Govt. Agencies	30,000,000	82,131,833	-	-
Total Expenditure	1,770,619,038	513,425,972	411,837,093	451,351,325

0101020 SP. 1.2 Land Information Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	517,747,185	661,830,017	695,662,967	690,432,240
Compensation to Employees	476,841,978	564,080,608	601,866,888	598,279,346
Use of Goods and Services	40,905,207	95,826,009	91,582,847	90,050,323
Other Recurrent	-	1,923,400	2,213,232	2,102,571
Capital Expenditure	821,100,000	842,350,000	1,379,400,000	1,344,600,000
Acquisition of Non-Financial Assets	661,100,000	584,250,000	990,000,000	972,000,000
Other Development	160,000,000	258,100,000	389,400,000	372,600,000
Total Expenditure	1,338,847,185	1,504,180,017	2,075,062,967	2,035,032,240

0101030 SP. 1.3 Land Survey

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	569,409,280	600,720,210	613,613,120	622,979,061
Compensation to Employees	523,140,406	530,810,705	555,310,569	564,037,522
Use of Goods and Services	44,146,692	57,792,123	46,245,178	46,945,735
Current Transfers to Govt. Agencies	-	10,000,000	10,000,000	10,000,000
Other Recurrent	2,122,182	2,117,382	2,057,373	1,995,804
Capital Expenditure	2,801,673,054	3,519,563,005	5,570,163,600	5,362,545,904
Acquisition of Non-Financial Assets	855,453,054	1,623,143,005	676,220,400	659,907,664
Other Development	1,946,220,000	1,896,420,000	4,893,943,200	4,702,638,240
Total Expenditure	3,371,082,334	4,120,283,215	6,183,776,720	5,985,524,965

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0101040 SP. 1.4 Land Use

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	105,960,397	122,745,813	110,593,966	111,951,448
Compensation to Employees	95,216,400	112,488,430	99,850,129	101,744,651
Use of Goods and Services	8,883,997	8,415,383	8,883,847	8,439,797
Other Recurrent	1,860,000	1,842,000	1,859,990	1,767,000
Capital Expenditure	110,800,000	160,800,000	237,600,000	221,400,000
Acquisition of Non-Financial Assets	110,800,000	160,800,000	237,600,000	221,400,000
Total Expenditure	216,760,397	283,545,813	348,193,966	333,351,448

0101050 SP. 1.5 Land Settlement

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	374,205,603	438,716,502	450,928,768	526,453,769
Compensation to Employees	372,032,219	436,716,862	448,864,051	524,492,288
Use of Goods and Services	2,173,384	1,999,640	2,064,717	1,961,481
Capital Expenditure	16,000,000	16,000,000	19,440,000	20,000,000
Other Development	16,000,000	16,000,000	19,440,000	20,000,000
Total Expenditure	390,205,603	454,716,502	470,368,768	546,453,769

0101000 P. 1 Land Policy and Planning

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,207,941,503	2,255,306,681	2,282,635,914	2,403,167,843
Compensation to Employees	1,701,955,811	1,981,858,164	2,019,504,931	2,138,250,178
Use of Goods and Services	495,061,508	253,622,533	241,558,391	243,610,288
Current Transfers to Govt. Agencies	-	10,000,000	10,000,000	10,000,000
Other Recurrent	10,924,184	9,825,984	11,572,592	11,307,377
Capital Expenditure	4,879,573,054	4,620,844,838	7,206,603,600	6,948,545,904
Acquisition of Non-Financial Assets	2,727,353,054	2,368,193,005	1,903,820,400	1,853,307,664
Capital Grants to Govt. Agencies	30,000,000	82,131,833	-	-
Other Development	2,122,220,000	2,170,520,000	5,302,783,200	5,095,238,240
Total Expenditure	7,087,514,557	6,876,151,519	9,489,239,514	9,351,713,747

0102010 SP. 2.1 Housing Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0102010 SP. 2.1 Housing Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	759,889,523	158,665,458	161,415,924	205,612,790
Compensation to Employees	123,214,444	122,344,808	125,865,199	169,648,296
Use of Goods and Services	17,235,831	19,780,650	18,950,725	19,364,494
Current Transfers to Govt. Agencies	619,239,248	16,400,000	16,400,000	16,400,000
Other Recurrent	200,000	140,000	200,000	200,000
Capital Expenditure	4,442,000,000	6,719,839,248	6,566,129,284	8,460,988,778
Acquisition of Non-Financial Assets	4,330,000,000	5,034,000,000	4,673,329,284	6,240,188,778
Capital Grants to Govt. Agencies	-	1,603,839,248	1,783,800,000	2,103,800,000
Other Development	112,000,000	82,000,000	109,000,000	117,000,000
Total Expenditure	5,201,889,523	6,878,504,706	6,727,545,208	8,666,601,568

0102020 SP. 2.2 Estate Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	302,227,966	300,484,127	324,941,939	343,845,034
Compensation to Employees	208,125,228	214,373,774	220,869,772	237,622,867
Use of Goods and Services	93,942,738	86,110,353	104,072,167	106,222,167
Other Recurrent	160,000	-	-	-
Capital Expenditure	1,415,000,000	465,000,000	650,000,000	935,000,000
Acquisition of Non-Financial Assets	1,265,000,000	215,000,000	300,000,000	435,000,000
Other Development	150,000,000	250,000,000	350,000,000	500,000,000
Total Expenditure	1,717,227,966	765,484,127	974,941,939	1,278,845,034

0102000 P.2 Housing Development and Human Settlement

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,062,117,489	459,149,585	486,357,863	549,457,824
Compensation to Employees	331,339,672	336,718,582	346,734,971	407,271,163
Use of Goods and Services	111,178,569	105,891,003	123,022,892	125,586,661
Current Transfers to Govt. Agencies	619,239,248	16,400,000	16,400,000	16,400,000
Other Recurrent	360,000	140,000	200,000	200,000
Capital Expenditure	5,857,000,000	7,184,839,248	7,216,129,284	9,395,988,778
Acquisition of Non-Financial Assets	5,595,000,000	5,249,000,000	4,973,329,284	6,675,188,778
Capital Grants to Govt. Agencies	-	1,603,839,248	1,783,800,000	2,103,800,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0102000 P.2 Housing Development and Human Settlement

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Other Development	262,000,000	332,000,000	459,000,000	617,000,000
Total Expenditure	6,919,117,489	7,643,988,833	7,702,487,147	9,945,446,602

0103010 SP. 3.1 Stalled and new Government buildings

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	293,458,354	306,638,032	297,733,641	335,342,748
Compensation to Employees	251,003,526	257,358,842	263,967,454	300,836,542
Use of Goods and Services	42,454,828	49,279,190	33,766,187	34,506,206
Capital Expenditure	1,710,703,769	1,348,270,432	3,528,328,899	3,635,459,961
Acquisition of Non-Financial Assets	1,682,703,769	1,320,270,432	3,500,328,899	3,607,459,961
Other Development	28,000,000	28,000,000	28,000,000	28,000,000
Total Expenditure	2,004,162,123	1,654,908,464	3,826,062,540	3,970,802,709

0103020 SP. 3.2 Building Standards and Research

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,630,512	22,035,040	21,207,648	21,619,337
Compensation to Employees	14,814,321	15,195,378	15,591,457	16,003,146
Use of Goods and Services	4,816,191	6,839,662	5,616,191	5,616,191
Capital Expenditure	12,600,000	12,600,000	12,600,000	12,600,000
Acquisition of Non-Financial Assets	12,600,000	12,600,000	12,600,000	12,600,000
Total Expenditure	32,230,512	34,635,040	33,807,648	34,219,337

0103000 P 3 Government Buildings

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	313,088,866	328,673,072	318,941,289	356,962,085
Compensation to Employees	265,817,847	272,554,220	279,558,911	316,839,688
Use of Goods and Services	47,271,019	56,118,852	39,382,378	40,122,397
Capital Expenditure	1,723,303,769	1,360,870,432	3,540,928,899	3,648,059,961
Acquisition of Non-Financial Assets	1,695,303,769	1,332,870,432	3,512,928,899	3,620,059,961
Other Development	28,000,000	28,000,000	28,000,000	28,000,000
Total Expenditure	2,036,392,635	1,689,543,504	3,859,870,188	4,005,022,046

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0104010 SP.4.1 Coastline Infrastructure Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	56,013,904	58,854,677	58,109,175	69,415,546
Compensation to Employees	50,357,515	51,807,035	53,064,035	64,370,406
Use of Goods and Services	5,656,389	7,047,642	5,045,140	5,045,140
Capital Expenditure	164,500,000	314,500,000	388,740,000	406,410,000
Acquisition of Non-Financial Assets	164,500,000	314,500,000	388,740,000	406,410,000
Total Expenditure	220,513,904	373,354,677	446,849,175	475,825,546

0104020 SP. 4.2 Pedestrian access

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	126,000,000	81,000,000	151,000,000	151,000,000
Acquisition of Non-Financial Assets	121,000,000	81,000,000	151,000,000	151,000,000
Other Development	5,000,000	-	-	-
Total Expenditure	126,000,000	81,000,000	151,000,000	151,000,000

0104000 P 4 Coastline Infrastructure and Pedestrian Access

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	56,013,904	58,854,677	58,109,175	69,415,546
Compensation to Employees	50,357,515	51,807,035	53,064,035	64,370,406
Use of Goods and Services	5,656,389	7,047,642	5,045,140	5,045,140
Capital Expenditure	290,500,000	395,500,000	539,740,000	557,410,000
Acquisition of Non-Financial Assets	285,500,000	395,500,000	539,740,000	557,410,000
Other Development	5,000,000	-	-	-
Total Expenditure	346,513,904	454,354,677	597,849,175	626,825,546

0105010 SP.5.1 Urban Mobility and Transport

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	102,514,300	102,514,300	102,514,300	102,514,300
Compensation to Employees	102,514,300	102,514,300	102,514,300	102,514,300
Capital Expenditure	690,280,000	-	-	-
Acquisition of Non-Financial Assets	690,280,000	-	-	-
Total Expenditure	792,794,300	102,514,300	102,514,300	102,514,300

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0105020 SP. 5.2 Metropolitan Planning & Infrastructure Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	122,410,467	111,834,469	96,784,391	90,237,599
Compensation to Employees	14,842,467	10,163,101	10,315,101	10,447,101
Use of Goods and Services	104,282,600	98,554,380	83,427,328	76,748,536
Current Transfers to Govt. Agencies	500,000	539,248	416,341	416,341
Other Recurrent	2,785,400	2,577,740	2,625,621	2,625,621
Capital Expenditure	6,215,182,147	7,174,351,752	4,228,198,217	4,076,906,592
Acquisition of Non-Financial Assets	5,951,746,147	6,147,878,538	3,789,465,375	3,621,155,750
Other Development	263,436,000	1,026,473,214	438,732,842	455,750,842
Total Expenditure	6,337,592,614	7,286,186,221	4,324,982,608	4,167,144,191

0105030 SP. 5.3 Safety and Emergency

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	72,000,000	-	-	-
Acquisition of Non-Financial Assets	72,000,000	-	-	-
Total Expenditure	72,000,000	-	-	-

0105040 SP.5.4 Urban Development and Planning Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	91,166,295	95,506,155	98,479,450	116,279,450
Compensation to Employees	2,024,345	-	-	-
Use of Goods and Services	79,966,950	85,971,355	89,098,450	106,898,450
Other Recurrent	9,175,000	9,534,800	9,381,000	9,381,000
Capital Expenditure	5,048,655,272	6,839,226,260	3,209,050,000	3,147,638,765
Acquisition of Non-Financial Assets	5,048,655,272	6,089,850,000	2,808,050,000	2,707,638,765
Other Development	-	749,376,260	401,000,000	440,000,000
Total Expenditure	5,139,821,567	6,934,732,415	3,307,529,450	3,263,918,215

0105050 SP 5.5 Urban Markets Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,024,345	5,416,000	5,416,000	5,416,000
Compensation to Employees	2,024,345	5,416,000	5,416,000	5,416,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0105050 SP 5.5 Urban Markets Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Expenditure	377,702,000	-	-	-
Acquisition of Non-Financial Assets	297,702,000	-	-	-
Other Development	80,000,000	-	-	-
Total Expenditure	379,726,345	5,416,000	5,416,000	5,416,000

0105000 P 5 Urban and Metropolitan Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	318,115,407	315,270,924	303,194,141	314,447,349
Compensation to Employees	121,405,457	118,093,401	118,245,401	118,377,401
Use of Goods and Services	184,249,550	184,525,735	172,525,778	183,646,986
Current Transfers to Govt. Agencies	500,000	539,248	416,341	416,341
Other Recurrent	11,960,400	12,112,540	12,006,621	12,006,621
Capital Expenditure	12,403,819,419	14,013,578,012	7,437,248,217	7,224,545,357
Acquisition of Non-Financial Assets	12,060,383,419	12,237,728,538	6,597,515,375	6,328,794,515
Other Development	343,436,000	1,775,849,474	839,732,842	895,750,842
Total Expenditure	12,721,934,826	14,328,848,936	7,740,442,358	7,538,992,706

0106010 SP.6.1 Administration, Planning & Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	399,573,861	498,191,460	588,197,282	629,676,177
Compensation to Employees	124,204,370	66,694,360	68,320,433	80,011,006
Use of Goods and Services	181,349,689	228,108,508	233,213,115	250,001,437
Current Transfers to Govt. Agencies	87,608,602	197,260,752	277,383,659	290,383,659
Other Recurrent	6,411,200	6,127,840	9,280,075	9,280,075
Capital Expenditure	53,000,000	393,000,000	393,150,000	393,250,000
Acquisition of Non-Financial Assets	53,000,000	53,000,000	53,150,000	53,250,000
Capital Grants to Govt. Agencies	-	340,000,000	340,000,000	340,000,000
Total Expenditure	452,573,861	891,191,460	981,347,282	1,022,926,177

0106020 SP.7.1 Procurement, Warehousing and Supply

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	42,146,897	24,099,743	20,693,466	21,002,306

1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0106020 SP.7.1 Procurement, Warehousing and Supply

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	32,642,460	11,274,238	11,571,318	11,880,158
Use of Goods and Services	9,163,069	11,651,367	8,814,917	8,814,917
Other Recurrent	341,368	1,174,138	307,231	307,231
Capital Expenditure	100,000,000	150,000,000	260,000,000	216,000,000
Acquisition of Non-Financial Assets	-	5,000,000	6,500,000	5,400,000
Other Development	100,000,000	145,000,000	253,500,000	210,600,000
Total Expenditure	142,146,897	174,099,743	280,693,466	237,002,306

0106000 P 6 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	441,720,758	522,291,203	608,890,748	650,678,483
Compensation to Employees	156,846,830	77,968,598	79,891,751	91,891,164
Use of Goods and Services	190,512,758	239,759,875	242,028,032	258,816,354
Current Transfers to Govt. Agencies	87,608,602	197,260,752	277,383,659	290,383,659
Other Recurrent	6,752,568	7,301,978	9,587,306	9,587,306
Capital Expenditure	153,000,000	543,000,000	653,150,000	609,250,000
Acquisition of Non-Financial Assets	53,000,000	58,000,000	59,650,000	58,650,000
Capital Grants to Govt. Agencies	-	340,000,000	340,000,000	340,000,000
Other Development	100,000,000	145,000,000	253,500,000	210,600,000
Total Expenditure	594,720,758	1,065,291,203	1,262,040,748	1,259,928,483

1121 Ministry of Information, Communications and Technology

PART A. Vision

A globally competitive knowledge based economy

PART B. Mission

To facilitate universal access to ICT infrastructure and services all over the country

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

The Ministry is mandated to oversee the: management of Information Communications Technology (ICT) in Government and Public information; develop and implement ICT related policies, regulations, standards and guidelines; ICT Training and skills Development; development of National Communications Capacity and ICT Infrastructure.

During the period under review, the Ministry made tremendous achievement in the implementation of its key programmes. These include; laying of the 650 kilometres of fibre optic cable earmarked under NoFBI Phase II to connect 47 counties and EAC member states, finalized migration of analogue to digital TV broadcasting covering 70% of the land mass, re-structuring of Kenya Broadcasting Corporation (KBC) to make the corporation self-sustaining and responsive to market demand, completed KBC asset valuation, job evaluation and skills audit and cleaned KBC balance sheet.

The Ministry is fast tracking the establishment of Konza Technopolis through KoTDA and has since completed construction and equipping of 7 boreholes; through 'Enterprise Kenya Initiative' the Ministry has continued with the promotion of locally produced IT software and hardware products targeting to increase ICT exports for future growth and youth employment. In addition, the Ministry has developed key initiatives to promote access to accurate, effective and efficient information on government policy. This include; refurbishment of Government websites, digitization of key government registries, development of Public Communication Policy, production of Kenya Yearbook and modernization of Kenya News Agency.

During the period under review, the Ministry Recurrent budget increased from KSh.1.8 billion to Ksh.2.2 billion in the 2011/12 and 2012/13 financial years respectively. The increase is attributed to enhanced funding for KBC for the digital analogue migration. However, in the FY 2013/14 the Ministry Recurrent budget declined due to the transfer of Brand Kenya Board to the Ministry of Commerce, Tourism and East African Affairs.

Major constraints and challenges experienced during implementation of the budget under review include; rapid technological advancement, bottlenecks in legal frame work including a court case in the rolling out of the TV analogue to digital migration, frequent vandalism of optic fibre cables and cyber security attacks; delayed way leaves approvals and clearance of goods at the port which lead to delayed implementation of projects.

In mitigating the above challenges, the Ministry has continuously reviewed and implemented key ICT policies, strategies and regulatory framework that has promoted Public Private Partnership within the ICT sub-sector, established Kenya Computer Incident Response Team (Ke-CIRT) to monitor and reduce cyber crime, incorporated ICT cables in architectural designs and criminalized cable vandalism.

1121 Ministry of Information, Communications and Technology

Major services and outputs to be provided in the 2015/16-2017/18 include; review and implementation of four key ICT policies and regulatory framework, production and dissemination of news and information services including documentaries and news features, complete the 1600km NOFBI phase II, implement 100% Cyber Security Masterplan, modernize Kenya Institute of Mass Communication training facilities including human capital and SAGA status, restructuring of KBC into a profitable entity, complete the Analogue-Digital migration, facilitate implementation of Konza Technopolis phase infrastructure, fast track the roll out of County connectivity programme and roll out the Government Common Core Network connecting Government buildings.

PART D. Programme Objectives

Programme	Objective
0207000 P1: General Administration Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery
0208000 P2: Information And Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge based economy.
0209000 P3: Mass Media Skills Development	To train, build and strengthen the ICT and mass media skills.
0210000 P4: ICT Infrastructure Development	To develop a world class ICT infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0207000 P1: General Administration Planning and Support Services**Outcome:** A well regulated ICT Industry**Sub Programme:** 0207010 SP 1: General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1121000100 Headquarters Administrative Services	Administrative services	No. of policies reviewed	3	3	4
1121000300 Central Planning Unit	Planning Services	Quarterly monitoring and evaluation of reports	4	4	4
1121000500 Financial Management and Procurement Services	Financial and procurement services	Ministerial financial statements	Annual ministerial financial statements	Annual ministerial financial statements	Annual ministerial financial statements
		Procurement plans	Annual Procurement plans	Annual Procurement plans	Annual Procurement plans
		Cashflow statements	Annual cashflow statements	Annual cashflow statements	Annual cashflow statements
			100% budget compliance	100% budget compliance	100% budget compliance

Programme: 0208000 P2: Information And Communication Services**Outcome:** Well informed Citizenry

1121 Ministry of Information, Communications and Technology

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0208010 SP 2.1: News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1121000600 Directorate of Information	Information services	No of KNA stories disseminated	55,000	60,000	65,000
		No. of rural press magazines produced and circulated	88,000	95,000	95,000
		No of mobile cinemas shows shown	220	250	250
1121000700 News and Information Services	Information services	No. of news features produced	2000	2500	3000
1121000800 Photography and Kenya News Agency	Information services	No. of still photographs disseminated	50,000	55,000	60,000
		No. of historical photos digitized	6000	7,000	10,000
		No. of photographic exhibitions mounted	400	800	1000
1121000900 Mobile Cinema and Library Services	Information services	No. mobile cinema shows shown	400	500	700
1121001000 Regional Publications	Information services	% of completion of County Edition online	50%	75%	100%
		No. of Official Government Newsletters	200,000	300,000	400,000
		No. of county editions produced	5	5	5
1121001100 Central Media Services	Information services	No. of printing press	0	1	0
		No. of re-branded radio services	3	5	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		No. Digital Printing Press	1	1	2
		No. of re-branded TV services	1	1	1
1121002100 Public Communications Office	Information services	% of implementing use of Print and Social Media monitoring System	60%	80%	100%
		No. of digitization software	1	1	1
		No. of online editing software	1	0	0

Sub Programme: 0208020 SP 2.2: Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1121000100 Headquarters Administrative Services	Kenya Year Book	No of Kenya Yearbook printed	2000	2000	2000
		No. of copies of Higher Education profiles produced	2000	0	0
		No. of copies of Investment Opportunities publications	2000	2000	2000

Sub Programme: 0208030 SP 2.3: ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1121000100 Headquarters Administrative Services	Compliance and Standards	% media disputes reported and resolved	100%	100%	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		No of Journalists operating in Kenya accredited	5000	5000	5000
		Bi- quarterly reports of print and broadcast media monitored in Kenya	2	2	2

Sub Programme: 0208040 SP 2.4 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1121001900 Information Technology Services	ICT services	No. of National Operating Centres established	1	1	1
		No. of Ministries connected to GUMS	10	12	1

Programme: 0209000 P3: Mass Media Skills Development**Outcome:** Enhanced talent pool in ICT and Mass Media skills.**Sub Programme:** 0209010 SP 1: Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1121001200 Kenya Institute of Mass Communication	Graduates in Mass Communication	No. of students graduating with diplomas and degrees in mass media	488	551	610

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

	No. of curriculums developed	1	1	0
	% of web based enabled on line application system operationalized	25	50	100

Programme: 0210000 P4: ICT Infrastructure Development

Outcome: Universal access to affordable and quality ICT Infrastructure and Services

Sub Programme: 0210010 SP1: ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1121000100 Headquarters Administrative Services	ICT services	Km of Fibre cable laid across the Country	800	800	0
		No. of MDAs connected to GCCN network	20	30	40
		Percentage of Kenya land mass covered by digital signal	100	0	0
		No. of radio stations modernized to FM	4	4	0
1121002200 Information, Communication and Technology Authority (ICTA)	ICT services	Km of Fibre cable laid across the Country	800	800	0
		No. of MDAs connected to GCCN network	20	30	40

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0210020 SP2: ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1121000100 Headquarters Administrative Services	Research and innovations developed	% of completion	30	70	100

Vote 1121 Ministry of Information, Communications and Technology

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0207010 SP 1: General Administration, Planning And Support Services	1,446,522,533	1,605,388,252	1,205,170,561	1,239,550,761
0207000 P1: General Administration Planning and Support Services	1,446,522,533	1,605,388,252	1,205,170,561	1,239,550,761
0208010 SP 2.1: News And Information Services	2,068,503,036	2,695,963,703	1,998,191,510	2,004,569,389
0208020 SP 2.2: Brand Kenya Initiative	41,398,400	50,398,400	73,480,688	73,642,304
0208030 SP 2.3: ICT and Media Regulatory Services	87,564,120	67,564,120	67,936,692	69,521,838
0208040 SP 2.4 E-Government Services	334,096,149	662,661,665	268,177,259	273,127,019
0208000 P2: Information And Communication Services	2,531,561,705	3,476,587,888	2,407,786,149	2,420,860,550
0209010 SP 1: Mass Media Skills Development	360,423,542	350,450,000	383,767,383	395,167,287
0209000 P3: Mass Media Skills Development	360,423,542	350,450,000	383,767,383	395,167,287
0210010 SP1: ICT Infrastructure Connectivity	4,849,625,460	5,642,948,646	7,033,678,023	7,050,577,393
0210020 SP2: ICT and BPO Development	1,109,748,680	913,255,080	987,195,277	1,005,441,402
0210000 P4: ICT Infrastructure Development	5,959,374,140	6,556,203,726	8,020,873,300	8,056,018,795
Total Expenditure for Vote 1121 Ministry of Information, Communications and Technology	10,297,881,920	11,988,629,866	12,017,597,393	12,111,597,393

1121 Ministry of Information, Communications and Technology

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,609,948,127	3,045,532,300	2,849,520,000	2,895,520,000
Compensation to Employees	624,000,000	467,400,000	498,600,000	533,700,000
Use of Goods and Services	928,108,060	1,241,921,844	1,150,415,351	1,161,171,768
Current Transfers to Govt. Agencies	963,550,000	1,193,000,000	1,143,000,000	1,143,000,000
Other Recurrent	94,290,067	143,210,456	57,504,649	57,648,232
Capital Expenditure	7,687,933,793	8,943,097,566	9,168,077,393	9,216,077,393
Acquisition of Non-Financial Assets	3,997,884,414	2,742,469,457	3,473,277,393	3,486,378,023
Capital Grants to Govt. Agencies	1,518,699,370	2,221,279,433	1,656,699,370	1,668,699,370
Other Development	2,171,350,009	3,979,348,676	4,038,100,630	4,061,000,000
Total Expenditure	10,297,881,920	11,988,629,866	12,017,597,393	12,111,597,393

0207010 SP 1: General Administration, Planning And Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	899,402,533	986,700,252	816,470,561	839,750,131
Compensation to Employees	145,680,611	193,764,143	211,839,718	227,360,526
Use of Goods and Services	593,591,922	602,224,109	495,245,896	500,318,555
Current Transfers to Govt. Agencies	134,050,000	81,050,000	88,188,397	90,650,000
Other Recurrent	26,080,000	109,662,000	21,196,550	21,421,050
Capital Expenditure	547,120,000	618,688,000	388,700,000	399,800,630
Acquisition of Non-Financial Assets	96,320,000	55,688,000	133,700,000	135,800,630
Capital Grants to Govt. Agencies	20,000,000	-	-	-
Other Development	430,800,000	563,000,000	255,000,000	264,000,000
Total Expenditure	1,446,522,533	1,605,388,252	1,205,170,561	1,239,550,761

0207000 P1: General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	899,402,533	986,700,252	816,470,561	839,750,131
Compensation to Employees	145,680,611	193,764,143	211,839,718	227,360,526
Use of Goods and Services	593,591,922	602,224,109	495,245,896	500,318,555
Current Transfers to Govt. Agencies	134,050,000	81,050,000	88,188,397	90,650,000
Other Recurrent	26,080,000	109,662,000	21,196,550	21,421,050
Capital Expenditure	547,120,000	618,688,000	388,700,000	399,800,630
Acquisition of Non-Financial Assets	96,320,000	55,688,000	133,700,000	135,800,630
Capital Grants to Govt. Agencies	20,000,000	-	-	-
Other Development	430,800,000	563,000,000	255,000,000	264,000,000
Total Expenditure	1,446,522,533	1,605,388,252	1,205,170,561	1,239,550,761

0208010 SP 2.1: News And Information Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	983,688,703	1,381,185,183	1,371,492,140	1,376,870,019
Compensation to Employees	259,854,404	233,820,374	245,149,601	263,355,365
Use of Goods and Services	205,854,732	597,135,653	609,588,872	611,631,603
Current Transfers to Govt. Agencies	486,200,000	540,200,000	504,779,131	489,692,369
Other Recurrent	31,779,567	10,029,156	11,974,536	12,190,682
Capital Expenditure	1,084,814,333	1,314,778,520	626,699,370	627,699,370

0208010 SP 2.1: News And Information Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Acquisition of Non-Financial Assets	453,769,954	27,475,507	43,000,000	44,000,000
Capital Grants to Govt. Agencies	598,699,370	1,267,279,433	558,699,370	558,699,370
Other Development	32,345,009	20,023,580	25,000,000	25,000,000
Total Expenditure	2,068,503,036	2,695,963,703	1,998,191,510	2,004,569,389

0208020 SP 2.2: Brand Kenya Initiative

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,398,400	41,398,400	43,480,688	43,642,304
Current Transfers to Govt. Agencies	39,398,400	39,398,400	41,368,320	41,762,304
Other Recurrent	2,000,000	2,000,000	2,112,368	1,880,000
Capital Expenditure	-	9,000,000	30,000,000	30,000,000
Capital Grants to Govt. Agencies	-	9,000,000	30,000,000	30,000,000
Total Expenditure	41,398,400	50,398,400	73,480,688	73,642,304

0208030 SP 2.3: ICT and Media Regulatory Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	87,564,120	67,564,120	67,936,692	69,521,838
Current Transfers to Govt. Agencies	87,564,120	67,564,120	67,936,692	69,521,838
Total Expenditure	87,564,120	67,564,120	67,936,692	69,521,838

0208040 SP 2.4 E-Government Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	284,096,149	262,661,665	268,177,259	273,127,019
Compensation to Employees	110,016,335	39,815,483	41,610,681	42,984,109
Use of Goods and Services	53,158,514	42,562,082	45,580,583	49,221,610
Current Transfers to Govt. Agencies	98,764,800	158,764,800	158,764,800	158,764,800
Other Recurrent	22,156,500	21,519,300	22,221,195	22,156,500
Capital Expenditure	50,000,000	400,000,000	-	-
Acquisition of Non-Financial Assets	-	400,000,000	-	-
Other Development	50,000,000	-	-	-
Total Expenditure	334,096,149	662,661,665	268,177,259	273,127,019

0208000 P2: Information And Communication Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,396,747,372	1,752,809,368	1,751,086,779	1,763,161,180
Compensation to Employees	369,870,739	273,635,857	286,760,282	306,339,474
Use of Goods and Services	259,013,246	639,697,735	655,169,455	660,853,213
Current Transfers to Govt. Agencies	711,927,320	805,927,320	772,848,943	759,741,311
Other Recurrent	55,936,067	33,548,456	36,308,099	36,227,182
Capital Expenditure	1,134,814,333	1,723,778,520	656,699,370	657,699,370
Acquisition of Non-Financial Assets	453,769,954	427,475,507	43,000,000	44,000,000
Capital Grants to Govt. Agencies	598,699,370	1,276,279,433	588,699,370	588,699,370
Other Development	82,345,009	20,023,580	25,000,000	25,000,000
Total Expenditure	2,531,561,705	3,476,587,888	2,407,786,149	2,420,860,550

0209010 SP 1: Mass Media Skills Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	223,225,542	215,450,000	215,767,383	215,167,287
Compensation to Employees	108,448,650	-	-	-
Use of Goods and Services	75,502,892	-	-	-
Current Transfers to Govt. Agencies	27,000,000	215,450,000	215,767,383	215,167,287
Other Recurrent	12,274,000	-	-	-
Capital Expenditure	137,198,000	135,000,000	168,000,000	180,000,000
Acquisition of Non-Financial Assets	137,198,000	-	-	-
Capital Grants to Govt. Agencies	-	135,000,000	168,000,000	180,000,000
Total Expenditure	360,423,542	350,450,000	383,767,383	395,167,287

0209000 P3: Mass Media Skills Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	223,225,542	215,450,000	215,767,383	215,167,287
Compensation to Employees	108,448,650	-	-	-
Use of Goods and Services	75,502,892	-	-	-
Current Transfers to Govt. Agencies	27,000,000	215,450,000	215,767,383	215,167,287
Other Recurrent	12,274,000	-	-	-
Capital Expenditure	137,198,000	135,000,000	168,000,000	180,000,000
Acquisition of Non-Financial Assets	137,198,000	-	-	-

0209000 P3: Mass Media Skills Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Grants to Govt. Agencies	-	135,000,000	168,000,000	180,000,000
Total Expenditure	360,423,542	350,450,000	383,767,383	395,167,287

0210010 SP1: ICT Infrastructure Connectivity

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	4,849,625,460	5,642,948,646	7,033,678,023	7,050,577,393
Acquisition of Non-Financial Assets	3,199,420,460	2,248,123,550	3,277,577,393	3,282,577,393
Other Development	1,650,205,000	3,394,825,096	3,756,100,630	3,768,000,000
Total Expenditure	4,849,625,460	5,642,948,646	7,033,678,023	7,050,577,393

0210020 SP2: ICT and BPO Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	90,572,680	90,572,680	66,195,277	77,441,402
Current Transfers to Govt. Agencies	90,572,680	90,572,680	66,195,277	77,441,402
Capital Expenditure	1,019,176,000	822,682,400	921,000,000	928,000,000
Acquisition of Non-Financial Assets	111,176,000	11,182,400	19,000,000	24,000,000
Capital Grants to Govt. Agencies	900,000,000	810,000,000	900,000,000	900,000,000
Other Development	8,000,000	1,500,000	2,000,000	4,000,000
Total Expenditure	1,109,748,680	913,255,080	987,195,277	1,005,441,402

0210000 P4: ICT Infrastructure Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	90,572,680	90,572,680	66,195,277	77,441,402
Current Transfers to Govt. Agencies	90,572,680	90,572,680	66,195,277	77,441,402
Capital Expenditure	5,868,801,460	6,465,631,046	7,954,678,023	7,978,577,393
Acquisition of Non-Financial Assets	3,310,596,460	2,259,305,950	3,296,577,393	3,306,577,393
Capital Grants to Govt. Agencies	900,000,000	810,000,000	900,000,000	900,000,000
Other Development	1,658,205,000	3,396,325,096	3,758,100,630	3,772,000,000
Total Expenditure	5,959,374,140	6,556,203,726	8,020,873,300	8,056,018,795

1131 Ministry of Sports Culture and Arts

PART A. Vision

A global leader in the provision of sports, arts and cultural services

PART B. Mission

To develop, promote, preserve and disseminate Kenya's diverse cultural and arts heritage; and promote sports and film industry to build national pride and improve livelihoods of the Kenyan people

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

The mandate for the Ministry of Sports, Culture and the Arts include: Development and coordination of Sports; Promotion and development of sports facilities; Sports industry policy and development; Sports Academy; Expansion of sports industry; Promotion and diversification of sports; National culture promotion and policy; National heritage policy and management; Promotion of the national archives and public records management; Development of the film industry, film policy and promotion of local content; Promotion of library services; and Promotion of research and conservation of music.

During the period under review, the Ministry focused on implementation of programmes under three key areas namely Sports, Arts and Culture. Overallly, implementation of the targeted programmes was successful with actual expenditures at 99.4%, 98% and 95% of the approved budgets. In promoting sports, the Ministry facilitated the passing of the Sports Act 2013 to regulate all sporting activities in the Country. In addition, development of sports facilities continued which included rehabilitation of Moi International Sports Centre, Kipchoge Keino Stadium, Nyayo Stadium and 20 other community sports facilities across the country. An International Sports Academy to nature talent in sports is also being developed.

To promote culture, the Ministry continued with the identification, preservation and promotion of Kenya's national heritage through the operational management of over 300 monuments, historical sites and national museums currently in existence across the country. This included the restoration of historical sites and monuments, renovation of the National Museum and the Gazettement of historical sites and monuments. Fort Jesus was elevated to a world heritage site. In addition, the Ministry empowered Cultural practitioners through capacity building, safeguarded Intangible Cultural Heritage Elements and developed cultural infrastructure such as cultural centres. The Ministry also undertook to identify, nurture and develop talent in music and dance through training for the youth, provision of rehearsal spaces, equipment and performance opportunities to over 450 youths to enable them launch their careers in the music industry.

Towards the promotion of the film industry, the Ministry finalized the development of the national film policy and drafted a film industry bill to guide activities in the film industry. Key achievements in the film industry included the rapid modernization and automation of its film production facilities to enhance productivity and reduce costs by improving timeliness, and increasing speed and accuracy with which Kenyans receive information. The Ministry continued to empower film makers through trainings, facilitated local films screening, produced and disseminated documentaries and news features, mapped SME's in the film sub-sector, issued film licenses and accreditation of local film agents and operators, classified both local and international films, sensitized media and the public about the importance of

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ensuring the content aired is appropriate for public viewership.

Due to high demand for library and information services, construction of an Ultra- Modern National library is underway. The library will act as the repository for the country's information. In addition, expansion of the library network nationwide is ongoing with a total of 60 libraries operating across the country. This was achieved through the construction and equipping of new library facilities as well as increasing access to information materials.

In implementing its mandate as illustrated above, the Ministry faced a number of challenges which slowed the implementation of programmes. These included; Inadequate Legal, Institutional and Policy framework in respect to the film industry, public archives and records management, use of Kenya Languages, Music, and Public libraries. Another major challenge was inadequacy of funds as reflected in the Kshs 11.09 Billion resource gap in the 2014 Social Protection, Culture and Recreation MTEF Sector Report. This led to the postponement of some of the projects and focused on what could be completed within the available resources. Insecurity is also a concern as high crime rates; piracy and terrorism have greatly affected operations of the sector and led to difficulties in accessing our products and services to local and international markets. There is need therefore to address the security concerns to avert possible relocation of the Ministry's interests to other countries as well as attracting local and foreign direct investments. Then the challenge of losing elite sportsmen and women to other countries due to a poor incentive system. To counter this trend, the Ministry established an honors and awards scheme during the period under review.

During the next MTEF period, 2015/16 – 2017/18, the Ministry will continue to emphasize on completing continuing projects and the programmes contained in the 2nd Medium Term Plan (MTP) of the Vision 2030. This includes completion of the National Library, establishment of a Film School to fill the technical skills gap in the industry, and operationalize Kenya Sports Academy. Other programmes will include hosting of Pan-African Federation of Filmmakers (FEPACI) Secretariat in the Country as part of the programme for promoting local film industry, documentation and safeguarding of the Second Element inscribed in the UNESCO list of Intangible Cultural Heritage traditions present in Kenyan communities, training more than 600 youths in different aspects of music and dance and the installation of mobile shelves at the National Archives to enhance preservation of public archival materials.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0901000 P.1 Sports	To improve Sports Performance in Kenya

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Programme	Objective
0902000 P.2 Culture	To improve heritage and culture awareness, knowledge, appreciation and conservation
0903000 P.3 The Arts	To develop a vibrant Arts Industry
0904000 P.4 Library Services	To improve reading culture
0905000 P.5 General Administration, Planning and Support Services	To improve service delivery and coordination of ministerial functions, programmes and activities.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0901000 P.1 Sports**Outcome:** Excellence in sports performance**Sub Programme:** 0901010 SP. 1.1 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1131003500 Kenya Academy of Sports	Talented youths in sports trained. Sports officials and technical personnel trained	No of youths skilled in sports identified and trained No of sports personnel trained	500 youths skilled in sports identified and developed 1000 sports personnel trained	1000 youths skilled in sports identified and trained 1500 sports personnel trained	2000 youths skilled in sports identified and trained 2000 sports personnel trained
1131003600 Department of Sports	Sports administration	No. of sports organizations, sports clubs and multi-sports bodies registered. No. of Sports organizations inspected and audited. No. of professional sport bodies and professional sports persons licensed. % of disputes resolved	60 sports organizations and clubs registered. All registered sports organizations inspected and audited. 10 100%	70 sports organizations and clubs registered. All registered sports organizations inspected and audited. 15 100%	All sports organizations and clubs registered. All registered sports organizations inspected and audited. 20 100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0901020 SP. 1.2 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1131003700 National Sports Fund	Sports persons and organizations supported	No. of sports organizations sponsored	20 sports organizations sponsored	25 sports organizations sponsored	30 sports organizations sponsored
1131003800 Sports Kenya	Sports stadia management	Nyayo National Stadium refurbished	30% of Nyayo National Stadium refurbished	60% of Nyayo National Stadium refurbished	100% of Nyayo National Stadium refurbished
		Ruringu stadium refurbished	40% of Ruringu stadium Refurbished	80% of Ruringu stadium Refurbished	100% of Ruringu stadium Refurbished
		No. of stadia with an integrated security solution (Moi, Nyayo and Ruringu)	1 stadia with an integrated security solution	2 stadia with an integrated security solution	3 stadia with an integrated security solution
		No. of stadia compliant with regulations and standards	All	All	All
		2 regional stadias constructed	30% complete	70% complete	100% complete
	Kenyan teams participating in regional, continental and international sports competitions.	No. of national teams participating in international competitions	35 teams participating in international competitions	40 teams participating in international competitions	42 teams participating in international competitions
		No. of international sports events hosted in Kenya	2	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0902000 P.2 Culture**Outcome:** Enhanced heritage and culture knowledge, appreciation and conservation**Sub Programme:** 0902010 SP. 2.1 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1131001500 Museums Headquarters and Regional Museums	Preservation of national heritage	No. of heritage publications produced No. of heritage publications produced No. of heritage exhibitions held No. of cultural festivals conducted No. of participants attending the heritage scientific conference No. of museums and heritage sites managed by national museums of Kenya No. of students trained	50 heritage publicizing material produced in 50 heritage publicizing material produced in different formats 3 heritage exhibitions 10 cultural festivals conducted 200 participants 400 participants Over 50 museums and heritage sites managed by national museums of Kenya 100 students trained on heritage	56 heritage publicizing material produced in different formats 5 heritage exhibitions 10 cultural festivals conducted 300 participants 500 participants Over 55 museums and heritage sites managed by national museums of Kenya 200 students trained on heritage conservation/management	70 heritage publicizing material produced in different formats 7 heritage exhibitions 10 cultural festivals conducted 400 participants 600 participants Over 60 museums and heritage managed by national museums of Kenya 300 students trained on heritage conservation/management

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1131001600 Antiquities, Historic Monuments and Sites	Natural products developed, patented and marketed in local and export markets	No. of patents on natural products	3	5	8
		No. of products certified	3	5	8
		No. of companies incorporated	3	5	8
		Data on sales of value-added natural products	3	5	8
		No. of approved guidelines for registration of natural products	1	-	-
		No. of mutually consented and signed contractual agreements	5	10	15
		No. of indigenous knowledge curricula for learning institutions	1	2	-

Sub Programme: 0902020 S.P 2.2 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1131001100 National Archives	Archival services	No. of records digitized No. of archival materials microfilmed No. of archives station established in the counties Number of migrated archives transferred back to Kenya	1,200,000 records digitized Microfilming of documents (85 rolls of films) 1 archive station in Embu 1500 items of migrated archives transferred back to Kenya	1,300,000 records digitized Microfilming of documents (85 rolls of films) 1 archive station in Eldoret 2000 items of migrated archives transferred back to Kenya	2,000,000 records digitized Microfilming of documents (85 rolls of films) 1 archive station in Marsabit 2500 items of migrated archives transferred back to Kenya
1131001200 National Archives Field	Public records management	No. of surveys conducted and selected records for permanent preservation No. of advisories issued on public records management	Visit 360 offices for survey, appraisal and acquisition of records in 12 counties and transfer to the national archives 360	Visit 370 offices for survey, appraisal and acquisition of records in 12 counties and transfer to the national archives 370	Visit 380 offices for survey, appraisal and acquisition of records in 11 counties and transfer to the national archives 380

Sub Programme: 0902030 S.P 2.3 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1131002700 Headquarters Cultural Services	Cultural and creative arts support services	No. of visual arts exhibitions held No. of cultural practitioners empowered No. of Kenya music and cultural festivals held regionally and nationally	27 visual arts exhibitions 2500 cultural practitioner empowered through workshops, seminars, festivals competition etc 27 Kenya music and cultural festivals held regionally and nationally	30 visual arts exhibitions 2500 cultural practitioner empowered through workshops, seminars, festivals competition etc 27 Kenya music and cultural festivals held regionally and nationally	334 visual arts exhibitions 2500 cultural practitioner empowered through workshops, seminars, festivals competition etc 27 Kenya music and cultural festivals held regionally and nationally

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		No. of Kenya cultural week editions coordinated	3 editions of Kenya cultural week coordinate	3 editions of Kenya cultural week coordinate	3 editions of Kenya cultural week coordinate
		No. of elements of the Intangible Cultural Heritage (ICH) present in Kenyan communities documented and safeguarded	6 elements of ICH safeguarded and documented	6 elements of ICH safeguarded and documented	6 elements of ICH safeguarded and documented
		No. of Kiswahili version of the 2005 UNESCO convention circulated	100% Translated version of 2005 UNESCO convention in circulation	100% Translated version of 2005 UNESCO convention in circulation	100% Translated version of 2005 UNESCO convention in circulation
		No. of cultural exchange programmes	35 cultural exchange programmes coordinated	38 cultural exchange programmes coordinated	40 cultural exchange programmes coordinated
		No. of cultural exchange protocols negotiated	15 cultural exchange protocols negotiated	18 cultural exchange protocols negotiated	20 cultural exchange protocols negotiated
		No. of community cultural festivals held	45 community cultural festivals coordinated amongst various communities	50 community cultural festivals coordinated amongst various communities	55 community cultural festivals coordinated amongst various communities
		No. of cultural practitioners trained	2500 cultural practitioners trained	2500 cultural practitioners trained	2500 cultural practitioners trained
1131002800 Kenya Cultural Centre	Promotion of Arts	No. of artists participating in cultural programmes, activities, discourses and exhibitions	2,800	4,200	5,600
		No. of visitors accessing cultural services	24,000	36,000	48,000

Sub Programme: 0902040 SP. 2.4 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

<p>1131001700 Permanent Presidential Commission On Music</p>	<p>Documentation, conservation, preservation and dissemination of the music and dance heritage</p> <p>Information on Kenyan music and dance</p>	<p>Number of youths trained and living off their musical talents</p> <p>Number of music bands established and assisted to enhance their careers</p> <p>No. of musicians with ABRSM certification</p> <p>No. of musicians accessing studio</p> <p>Books on biographies of Kenyan musicians and research publications number of</p> <p>Artefacts, publications and recordings available for reference.</p> <p>Number of musicians and musical groups presented during national celebrations and function</p> <p>No. of clients accessing a centralized website portal</p> <p>No. of audio visual recordings prepared and disseminated</p>	<p>250 youths trained and living off their musical talents</p> <p>8 music bands established</p> <p>30 musicians prepared, presented and certified with ABRSM qualifications</p> <p>10 musicians recorded</p> <p>2books and 2 research manuscripts published</p> <p>60 artefacts, 200 publications and 250 digital recordings available</p> <p>200 musicians and groups presented</p> <p>2000 clients accessing website and database</p> <p>300 audio visual recordings prepared and disseminated</p>	<p>300 youths trained in music and dance</p> <p>12 musical bands established</p> <p>35 musicians prepared, presented and certified with ABRSM qualifications</p> <p>15 musicians recorded</p> <p>3 books and 3 manuscripts published</p> <p>70 artefacts, 250 publications and 300 digital recordings available</p> <p>250 musicians and groups presented</p> <p>3000 clients accessing website and database</p> <p>350 audio visual recordings prepared and disseminated</p>	<p>350 youths trained in music and dance</p> <p>15 music bands established</p> <p>35 musicians prepared, presented and certified with ABRSM qualifications</p> <p>20 musicians recorded</p> <p>4 books and 4 research manuscripts published</p> <p>80 artefacts, 300 publications and 350 digital recordings available</p> <p>300 musicians and groups presented</p> <p>4000 clients accessing websites and database</p> <p>400 audio visual recordings prepared and disseminated</p>
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0903000 P.3 The Arts**Outcome:** A vibrant Arts industry**Sub Programme:** 0903010 SP. 3.1 Film Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1131000400 Film Production Department - Headquarters	Film production services	No. of film licences issued	365 film licences issued	375 film licences issued	385 film licences issued
		No. of local film agents accredited	80 local film agents accredited	85 local film agents accredited	90 local film agents accredited
		No. of film titled digitized	2000 film titles digitized	2000 film titles digitized	2000 film titles digitized
		Sound and video archive	Sound and video archive 100% complete		
		Kenya film school	Kenya film school operational		
		No. of youth and women trained in filming skills	40 youth and women trained in filming skills	80 youth and women trained in filming skills	120 youth and women trained in filming skills
1131000500 Film Production Department - Field	National information services	No. of documentaries for public information produced and disseminated	100 documentaries produced and disseminated	200 documentaries produced and disseminated	300 documentaries produced and disseminated

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1131000600 Film Censorship Services	Censorship services	No. of random inspections carried out No. of licences issued to operators No. of television programmes classified	1800 random inspections carried out 3000 licences issued to operators 30 television programmes classified	2000 random inspections carried out 3800 licences issued to operators 50 television programmes classified	2000 random inspections carried out 4000 licences issued to operators 100 television programmes classified
	Consumer awareness on film content regulation	No. of sensitization workshops	9 sensitization workshops	9 sensitization workshops	9 sensitization
		No. of films classified	300 films classified	500 films classified	1000 films classified
	Broadcast monitoring services	% increase in local content	30%	40%	60%
		No. of broadcastingsystems established in regions/counties	1 broadcast monitoring system in the regions/counties	1 broadcast monitoring system in the regions/counties	1 broadcast monitoring system in the regions/counties
	International co-production agreements	No. of International Co-production agreements signed	2 international co-production agreements		
	Fil marketing	No. of films shot in Kenya	1000 films shot in Kenya	1500 films shot	2000 films shot

Programme: 0904000 P.4 Library Services

Outcome: Knowledgeable society

Sub Programme: 0904010 SP. 4.1Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1131002900 Kenya National Library Service	Promotion of reading culture	<p>No. of operational Libraries</p> <p>No. of library information materials acquired</p> <p>No. of reading clubs established</p> <p>No. of participants</p> <p>No. of institutions visited</p> <p>No. of social groups</p> <p>No. of libraries upgraded</p> <p>Ultra modern Library in Nairobi</p> <p>No. of visually impaired persons (VIP) units installed in Libraries</p>	<p>60 Libraries operational</p> <p>133,000 library information materials</p> <p>Establish 60 reading clubs</p> <p>1000 participants visit</p> <p>50 schools</p> <p>60 social groups established within the knls network</p> <p>7 Libraries upgraded: munyu,kakamega, garissa isiolo kisii kwale and kithasyu</p> <p>Phase 1 national library of Kenya complete</p> <p>4 visually impaired persons (VIP) units installed in libraries</p>	<p>61 Libraries operational</p> <p>200,000 library information materials</p> <p>Establish 90 reading clubs</p> <p>1500 participants visit</p> <p>80 schools</p> <p>120 social groups established within the knls network</p> <p>3 Libraries upgraded: kapsabet, gilgil, and naivasha</p> <p>3 visually impaired Persons (VIP) units installed in library</p>	<p>63 libraries operational</p> <p>200,000 library information materials</p> <p>Establish 10 reading clubs</p> <p>2000 participants visit</p> <p>100 schools</p> <p>240 social groups established within the knls network</p> <p>2 libraries upgraded:</p> <p>3 visssuall impaired persons (vip) units Installed in libraries</p>
1131003200 Library Services	Administrative services	Developed policy guidelines	Draft national policy draft	National policy on libraries	

Programme: 0905000 P.5 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

1131 Ministry of Sports Culture and Arts

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0905010 S P.5.1 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1131000700 General Administration and Planning Services	Administrative services	% Number of employees trained % of Public complaints resolved No. of Heroes and heroines recognized and awarded	51% 100% 200	70% 100% 250	100% 100% 300
1131004800 Finance Unit	Financial services	Appropriation accounts and Statement of Assets and Liabilities produced timely	2 months within end of financial year period	2 months within end of financial year period	2 months within end of financial year period

Vote 1131 Ministry of Sports Culture and Arts

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0901010 SP. 1.1 Sports Training and competitions	873,483,306	477,590,211	482,241,936	486,360,447
0901020 SP. 1.2 Development and Management of Sports Facilities	833,291,600	2,882,007,600	4,021,802,822	2,134,283,731
0901000 P.1 Sports	1,706,774,906	3,359,597,811	4,504,044,758	2,620,644,178
0902010 SP. 2.1 Conservation of Heritage	673,231,721	733,155,680	750,715,910	752,718,000
0902020 S.P 2.2 Public Records and Archives Management	135,149,787	177,028,150	165,388,026	182,640,315
0902030 S.P 2.3 Development And Promotion of Culture	89,589,786	157,150,845	179,596,986	180,822,492
0902040 SP. 2.4 Promotion of Kenyan Music and Dance	61,664,100	73,902,078	75,107,526	75,751,987
0902000 P.2 Culture	959,635,394	1,141,236,753	1,170,808,448	1,191,932,794
0903010 SP. 3.1 Film Services	476,184,779	601,811,477	608,721,163	607,372,288
0903000 P.3 The Arts	476,184,779	601,811,477	608,721,163	607,372,288
0904010 SP. 4.1 Library Services	1,079,819,000	1,159,539,000	1,080,153,708	1,080,527,546
0904000 P.4 Library Services	1,079,819,000	1,159,539,000	1,080,153,708	1,080,527,546
0905010 S P.5.1 General Administration, Planning and Support Services	236,032,559	326,524,917	278,910,657	311,961,220
0905000 P.5 General Administration, Planning and Support Services	236,032,559	326,524,917	278,910,657	311,961,220
Total Expenditure for Vote 1131 Ministry of Sports Culture and Arts	4,458,446,638	6,588,709,958	7,642,638,734	5,812,438,026

1131 Ministry of Sports Culture and Arts

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,891,453,968	2,947,339,278	2,744,768,054	2,835,067,346
Compensation to Employees	403,000,000	388,810,000	410,950,300	433,430,809
Use of Goods and Services	871,986,368	931,775,958	674,163,504	710,651,455
Current Transfers to Govt. Agencies	1,602,300,000	1,612,000,000	1,642,000,000	1,672,000,000
Other Recurrent	14,167,600	14,753,320	17,654,250	18,985,082
Capital Expenditure	1,566,992,670	3,641,370,680	4,897,870,680	2,977,370,680
Acquisition of Non-Financial Assets	1,053,992,670	3,011,970,680	3,120,970,680	1,820,970,680
Capital Grants to Govt. Agencies	493,000,000	500,400,000	1,627,900,000	1,007,400,000
Other Development	20,000,000	129,000,000	149,000,000	149,000,000
Total Expenditure	4,458,446,638	6,588,709,958	7,642,638,734	5,812,438,026

1131 Ministry of Sports Culture and Arts

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0901010 SP. 1.1 Sports Training and competitions

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	673,483,306	73,590,211	78,241,936	82,360,447
Compensation to Employees	40,358,812	31,109,640	31,237,393	31,380,081
Use of Goods and Services	608,377,694	27,203,771	30,836,493	33,624,674
Current Transfers to Govt. Agencies	22,846,800	11,846,800	11,896,574	11,952,166
Other Recurrent	1,900,000	3,430,000	4,271,476	5,403,526
Capital Expenditure	200,000,000	404,000,000	404,000,000	404,000,000
Acquisition of Non-Financial Assets	-	350,000,000	350,000,000	350,000,000
Capital Grants to Govt. Agencies	200,000,000	-	-	-
Other Development	-	54,000,000	54,000,000	54,000,000
Total Expenditure	873,483,306	477,590,211	482,241,936	486,360,447

0901020 SP. 1.2 Development and Management of Sports Facilities

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	120,291,600	667,007,600	479,902,822	512,883,731
Use of Goods and Services	28,000,000	543,716,000	326,660,996	329,697,497
Current Transfers to Govt. Agencies	92,291,600	123,291,600	153,241,826	183,186,234
Capital Expenditure	713,000,000	2,215,000,000	3,541,900,000	1,621,400,000
Acquisition of Non-Financial Assets	500,000,000	1,880,000,000	2,080,000,000	780,000,000
Capital Grants to Govt. Agencies	213,000,000	315,000,000	1,411,900,000	791,400,000
Other Development	-	20,000,000	50,000,000	50,000,000
Total Expenditure	833,291,600	2,882,007,600	4,021,802,822	2,134,283,731

0901000 P.1 Sports

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	793,774,906	740,597,811	558,144,758	595,244,178
Compensation to Employees	40,358,812	31,109,640	31,237,393	31,380,081
Use of Goods and Services	636,377,694	570,919,771	357,497,489	363,322,171
Current Transfers to Govt. Agencies	115,138,400	135,138,400	165,138,400	195,138,400
Other Recurrent	1,900,000	3,430,000	4,271,476	5,403,526
Capital Expenditure	913,000,000	2,619,000,000	3,945,900,000	2,025,400,000
Acquisition of Non-Financial Assets	500,000,000	2,230,000,000	2,430,000,000	1,130,000,000
Capital Grants to Govt. Agencies	413,000,000	315,000,000	1,411,900,000	791,400,000

1131 Ministry of Sports Culture and Arts

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0901000 P.1 Sports

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Other Development	-	74,000,000	104,000,000	104,000,000
Total Expenditure	1,706,774,906	3,359,597,811	4,504,044,758	2,620,644,178

0902010 SP. 2.1 Conservation of Heritage

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	659,239,051	659,185,000	669,745,230	671,747,320
Use of Goods and Services	11,154,051	10,000,000	20,560,230	22,562,320
Current Transfers to Govt. Agencies	648,085,000	649,185,000	649,185,000	649,185,000
Capital Expenditure	13,992,670	73,970,680	80,970,680	80,970,680
Acquisition of Non-Financial Assets	13,992,670	64,970,680	70,970,680	70,970,680
Capital Grants to Govt. Agencies	-	9,000,000	10,000,000	10,000,000
Total Expenditure	673,231,721	733,155,680	750,715,910	752,718,000

0902020 S.P 2.2 Public Records and Archives Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	115,149,787	132,028,150	145,388,026	162,640,315
Compensation to Employees	67,650,600	81,436,239	90,409,836	102,453,160
Use of Goods and Services	45,161,587	48,295,591	52,593,838	57,755,116
Other Recurrent	2,337,600	2,296,320	2,384,352	2,432,039
Capital Expenditure	20,000,000	45,000,000	20,000,000	20,000,000
Acquisition of Non-Financial Assets	20,000,000	45,000,000	20,000,000	20,000,000
Total Expenditure	135,149,787	177,028,150	165,388,026	182,640,315

0902030 S.P 2.3 Development And Promotion of Culture

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	89,589,786	85,150,845	89,596,986	90,822,492
Compensation to Employees	23,065,854	26,512,436	26,578,604	26,652,506
Use of Goods and Services	26,523,932	38,638,409	43,018,382	44,169,986
Current Transfers to Govt. Agencies	40,000,000	20,000,000	20,000,000	20,000,000
Capital Expenditure	-	72,000,000	90,000,000	90,000,000
Capital Grants to Govt. Agencies	-	72,000,000	90,000,000	90,000,000
Total Expenditure	89,589,786	157,150,845	179,596,986	180,822,492

1131 Ministry of Sports Culture and Arts

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0902040 SP. 2.4 Promotion of Kenyan Music and Dance

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,664,100	38,902,078	40,107,526	40,751,987
Compensation to Employees	22,362,796	20,229,213	20,286,027	20,349,482
Use of Goods and Services	19,301,304	18,672,865	19,821,499	20,402,505
Capital Expenditure	20,000,000	35,000,000	35,000,000	35,000,000
Other Development	20,000,000	35,000,000	35,000,000	35,000,000
Total Expenditure	61,664,100	73,902,078	75,107,526	75,751,987

0902000 P.2 Culture

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	905,642,724	915,266,073	944,837,768	965,962,114
Compensation to Employees	113,079,250	128,177,888	137,274,467	149,455,148
Use of Goods and Services	102,140,874	115,606,865	135,993,949	144,889,927
Current Transfers to Govt. Agencies	688,085,000	669,185,000	669,185,000	669,185,000
Other Recurrent	2,337,600	2,296,320	2,384,352	2,432,039
Capital Expenditure	53,992,670	225,970,680	225,970,680	225,970,680
Acquisition of Non-Financial Assets	33,992,670	109,970,680	90,970,680	90,970,680
Capital Grants to Govt. Agencies	-	81,000,000	100,000,000	100,000,000
Other Development	20,000,000	35,000,000	35,000,000	35,000,000
Total Expenditure	959,635,394	1,141,236,753	1,170,808,448	1,191,932,794

0903010 SP. 3.1 Film Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	396,184,779	405,411,477	402,721,163	401,372,288
Compensation to Employees	95,406,577	92,566,039	88,889,609	86,376,392
Use of Goods and Services	41,291,602	45,565,838	45,191,732	46,210,629
Current Transfers to Govt. Agencies	254,076,600	262,676,600	262,676,600	262,676,600
Other Recurrent	5,410,000	4,603,000	5,963,222	6,108,667
Capital Expenditure	80,000,000	196,400,000	206,000,000	206,000,000
Acquisition of Non-Financial Assets	-	72,000,000	80,000,000	80,000,000
Capital Grants to Govt. Agencies	80,000,000	104,400,000	116,000,000	116,000,000
Other Development	-	20,000,000	10,000,000	10,000,000
Total Expenditure	476,184,779	601,811,477	608,721,163	607,372,288

1131 Ministry of Sports Culture and Arts

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0903000 P.3 The Arts

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	396,184,779	405,411,477	402,721,163	401,372,288
Compensation to Employees	95,406,577	92,566,039	88,889,609	86,376,392
Use of Goods and Services	41,291,602	45,565,838	45,191,732	46,210,629
Current Transfers to Govt. Agencies	254,076,600	262,676,600	262,676,600	262,676,600
Other Recurrent	5,410,000	4,603,000	5,963,222	6,108,667
Capital Expenditure	80,000,000	196,400,000	206,000,000	206,000,000
Acquisition of Non-Financial Assets	-	72,000,000	80,000,000	80,000,000
Capital Grants to Govt. Agencies	80,000,000	104,400,000	116,000,000	116,000,000
Other Development	-	20,000,000	10,000,000	10,000,000
Total Expenditure	476,184,779	601,811,477	608,721,163	607,372,288

0904010 SP. 4.1 Library Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	579,819,000	579,539,000	580,153,708	580,527,546
Use of Goods and Services	34,819,000	34,539,000	35,153,708	35,527,546
Current Transfers to Govt. Agencies	545,000,000	545,000,000	545,000,000	545,000,000
Capital Expenditure	500,000,000	580,000,000	500,000,000	500,000,000
Acquisition of Non-Financial Assets	500,000,000	580,000,000	500,000,000	500,000,000
Total Expenditure	1,079,819,000	1,159,539,000	1,080,153,708	1,080,527,546

0904000 P.4 Library Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	579,819,000	579,539,000	580,153,708	580,527,546
Use of Goods and Services	34,819,000	34,539,000	35,153,708	35,527,546
Current Transfers to Govt. Agencies	545,000,000	545,000,000	545,000,000	545,000,000
Capital Expenditure	500,000,000	580,000,000	500,000,000	500,000,000
Acquisition of Non-Financial Assets	500,000,000	580,000,000	500,000,000	500,000,000
Total Expenditure	1,079,819,000	1,159,539,000	1,080,153,708	1,080,527,546

0905010 S P.5.1 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0905010 S P.5.1 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	216,032,559	306,524,917	258,910,657	291,961,220
Compensation to Employees	154,155,361	136,956,433	153,548,831	166,219,188
Use of Goods and Services	57,357,198	165,144,484	100,326,626	120,701,182
Other Recurrent	4,520,000	4,424,000	5,035,200	5,040,850
Capital Expenditure	20,000,000	20,000,000	20,000,000	20,000,000
Acquisition of Non-Financial Assets	20,000,000	20,000,000	20,000,000	20,000,000
Total Expenditure	236,032,559	326,524,917	278,910,657	311,961,220

0905000 P.5 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	216,032,559	306,524,917	258,910,657	291,961,220
Compensation to Employees	154,155,361	136,956,433	153,548,831	166,219,188
Use of Goods and Services	57,357,198	165,144,484	100,326,626	120,701,182
Other Recurrent	4,520,000	4,424,000	5,035,200	5,040,850
Capital Expenditure	20,000,000	20,000,000	20,000,000	20,000,000
Acquisition of Non-Financial Assets	20,000,000	20,000,000	20,000,000	20,000,000
Total Expenditure	236,032,559	326,524,917	278,910,657	311,961,220

1141 Ministry of Labour Social Security and Services

PART A. Vision

A competitive workforce and a just society

PART B. Mission

To promote decent work and enhance empowerment of vulnerable groups

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

The Ministry plays a critical role in the country's development through promotion of harmonious industrial relations; safety and health at workplaces; social development; employment promotion; industrial training; productivity management; national human resource planning and development; social security and welfare of children, persons with disabilities, older persons and other vulnerable groups. Budget allocated for the period under review was KSh.11.5 billion in 2011/12, KSh.12.72 billion in 2012/13 and KSh.15.89 billion in 2013/14.

Key achievements include: the Ministry carried out examination of 27,597 hazardous industrial plants and equipment; reduced the time taken to process claims for work injury compensation from 30 days to 15 days; medically examined 125,326 workers in hazardous workplaces; carried out 36,400 workplace inspections ; resolved 13,893 labour disputes and managed to reduce the average time taken to resolve disputes from 12 months to 3 month. Further, the Ministry placed 34,075 registered job seekers in employment; attested 13,504 Foreign Contracts; placed 38,983 students on industrial attachment; trained 73,526 students in relevant industrial skills; tested 136,699 candidates for government trade test certificates in various trades; sponsored 75 needy female students from marginalized areas for Engineering Courses and developed the Industrial Training Attachment Portal (ITAP) www.nita.go.ke/itap. in addition, the Ministry trained 642 Technical Service Providers (TSP) on productivity and developed 65 model companies on best productivity practices and completed the National Manpower survey Basic Report which was launched in October 2014.

Under the social development and childrens' services programme, the Ministry supported 4,799 Self Help Groups (SHGs) and registered 57,300 Self Help Groups and Community Based Organizations (CBOs) with a membership of 1.1 million; trained 1,379 students in Vocational Rehabilitation Centres on various market oriented courses; provided sunscreen lotion to 2,679 Persons with Albinism; provided 7,157 assistive and supportive devices to Persons with Disabilities. In addition, the Ministry finalized 1,254 local and international adoptions; operationalized 112 new district children offices; established 3 Child Protection Centres; trained 3,896 children in rehabilitation institutions; finalized National Regulations for Charitable Children Institutions (CCIs) and registered 403 CCIs. Under the rapid response and rescue of children, 9,417 children were rescued and provided with all basic needs; reintegrated 2,122 children who were in the temporary place of safety; supported 27,410 children to access education; and supported 6,079 children involved and at risk of child labour to access education.

The Ministry also scaled up Cash Transfers from 194,725 beneficiaries to 236,839 and finally to 454,200 in 2011/12 , 2012/13 and 2013/14 financial years respectively. An Integrated Management Information System (single registry) for the National Social Safety Net

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Programme was also established.

In the 2015/16 financial year, the Ministry will continue to empower the vulnerable groups which include the Orphans and Vulnerable Children, Older Persons and Persons With Disabilities. Towards this, the Ministry will increase the number of households under the Cash Transfer from 444,000 in 2013/14 to 490,000 in 2014/15 and to 710,000 in 2015/16 financial year. The Ministry will also improve facilities and institutions that provide custody and care for children. In addition, the Ministry will continue with the following; improve productivity in the country; avail skilled manpower for the industry; and empower communities through registration of community self-help groups and Community-Based Organizations.

The construction of the on-going Occupational and Health Institute will be completed and equipped; five Occupation Safety and health curricula will be finalized; the Labour Market Information System (LMIS) will be developed and operationalized to address the various aspects of the labour market. In addition, the Ministry will streamline the management of labour migration and foreign employment to avert the challenges facing Kenyans working in foreign countries. To improve coordination and provide information on employment services, the Ministry will continue with the construction of the National Employment Promotion Centre at Kabete. To protect persons with albinism, 3,500 persons will be provided with sun-screen skin lotion; and 4,000 Persons With Disability will be provided with assistive and supportive devices and education scholarships. The Ministry will also continue with rescue, rehabilitation and re-integration of children in need of care, protection and support.

Challenges experienced during the last two financial years include; Reduction in budgetary allocation in the final stages of budget preparation such as withdrawing funding that was meant for establishing the Mediation and Conciliation Commission among others; Increased demand for services without corresponding budgetary allocation especially for strategic interventions; inadequate human resource and infrastructure to implement the programs especially in the field; the requirement of the procurement procedures especially for donor funded projects in which case both the donor financing manuals and GOK rules must be followed at all times; implementation of programme based budgeting has not been fully understood by staff and therefore there is need for capacity building on the same; and inadequate capacity for procurement officers to use IFMIS procure to pay module.

PART D. Programme Objectives

Programme	Objective
0906000 P 1: Promotion of the Best Labour Practice	To promote harmonious industrial relations, and a safety and health culture at work
0907000 P 2: Manpower Development, Employment and Productivity Management	To enhance competitiveness of the country's workforce

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Programme	Objective
0908000 P 3: Social Development and Children Services	To empower communities and provide protection and care to children
0909000 P 4: National Social Safety Net	To cushion vulnerable groups to meet basic human needs
0910000 P 5: General Administration Planning and Support Services	To improve service delivery and coordination of Ministry functions, programmes and activities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0906000 P 1: Promotion of the Best Labour Practice**Outcome:** Sustainable industrial peace**Sub Programme:** 0906010 S.P 1.1 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1141000400 Diplomatic Mission Labour Attach, Geneva	Compliance with ratified conventions	No. of reports on compliance with ratified conventions	49	49	49
1141000500 Office of the Labour Commissioner	Resolved labour disputes	No. of days taken to resolve labour disputes reduced	75	70	60
		No. of labour disputes resolved	12000	12600	13000
1141000700 Labour Service Field Offices	Compliance with labour laws	No. of workplace Inspections carried out	13500	14000	15000
		No. of Child Labour Free zones established	5	10	15

Sub Programme: 0906020 S.P 1.2: Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1141000500 Office of the Labour Commissioner	Regulation and registration of Trade Unions	No. of trade union books of account inspected	475	485	500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		No. of Trade Union membership records updated	55	60	75
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Sub Programme: 0906030 S.P 1.2: Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1141001000 Director of Occupational Health and Safety Services	Surveillance of working environment	No. of workers examined for occupational diseases	65000	73000	82000
		No. of Plants and equipment examined	18000	23000	30000
	Work Injury Benefits	No. of days taken to process work injury benefits	12	10	8
1141001100 Occupational Health and Safety Field Services	Safe working environment	No. of Workplaces audited for compliance with OSH regulations	1000	12500	15000
		No. of committee members trained on OSH	17000	25000	30000

Programme: 0907000 P 2: Manpower Development, Employment and Productivity Management

Outcome: Optimal human resource utilization and a competitive workforce

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme: 0907010 S.P 2.1 Human Resource Planning & Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1141001400 Manpower Planning Department	Accurate and timely information for the labour market	Operational Labour Market Information (LMI) System	Labour Market quarterly and annual reports	Labour Market quarterly and annual reports	Labour Market quarterly and annual reports
1141001500 Manpower Development Department	Accurate and timely information for the labour market	Skills database	Projected skills demand	Projected skills demand	Projected skills demand

Sub Programme: 0907020 S.P 2.2 Provision of Industrial Skills

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1141002900 National Industrial Training Authority (NITA)	Skilled manpower for the industry	Amount of training levy collected	Kshs. 720 million	Kshs. 740 million	Kshs. 760 million
		No. of people trained in industrial skills	30000	32000	35000
		No. of trainees attached in industries	17500	20000	23000
		No. of curricula developed	6	7	7
	Trade testing and certification	No. of candidates trade tested	52000	54000	57000

Sub Programme: 0907030 S.P 2.3 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1141001200 National Employment Bureau	Employment information	No. of modern employment offices established	3	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		National employment Promotion Centre established	78%	100%	Equip the Centre
1141001300 National Employment Field Services	Employment information	No. of registered job seekers placed in gainful employment	26000	33800	43940
		No. of Private Employment Agencies registered	500	750	1000

Sub Programme: 0907040 S.P 2.4 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1141000900 Productivity Center of Kenya	Productivity promotion and training	No. of Technical Service Providers (TSPs) trained	280	340	400
		No. of firm/institutions implementing productivity improvement programme	30	50	150

Programme: 0908000 P 3: Social Development and Children Services

Outcome: Focused community mobilization and protected children

Sub Programme: 0908010 S.P 3.1: Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1141003600 Social Development Services	Persons With Disabilities (PWDs) registered and supported	No. of new PWDs registered	500000	500000	300000
		No. of PWDs supported with	4000	5000	5000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		assistive and supportive devices			
		No. of PWD groups supported with grants	700	800	900
		No. of PWDs provided with scholarships	800	900	1000
		No. of PWD groups trained on entrepreneurship	700	800	900
		No. of PWDs exempted from tax	4000	5000	6000
1141003700 Social Welfare	Protection of the elderly in distress	Baseline Survey on abuse of elderly persons	Survey undertaken	Survey report produced and disseminated	Survey recommendations implemented
		No. of elderly persons in distress rescued	1 50	200	300
1141003800 Vocational rehabilitation	Persons With Disabilities registered and supported	No. of PWDs trained in Vocational Rehabilitation Centres	500	500	500

Sub Programme: 0908020 S.P 3.2: Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1141003600 Social Development Services	Empowered self-help groups and community based organizations	No. of Self-help groups and community based organizations registered	50000	60000	70000

Sub Programme: 0908030 S.P 3.3: Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1141004100 National Council for Children's Services	Regulated Charitable Children Institutions (CCIs)	No. of CCIs registered and monitored	150	180	210
1141004300 District Children's Services	Child care and support	No. of cases of children handled	150000	160000	180000
1141004500 Children's Services	Child care and support	No. of OVC provided with education scholarships	14200	15000	15500
		No. of children rescued	40320	48384	58072
		No. of families supported	5760	6912	8294
		No. of children reunified	36288	43546	52255
		No. of children provided with education and skills	155520	186624	223948

Sub Programme: 0908040 S.P 3.4: Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1141003900 Rehabilitation School	Rehabilitated and trained children	No. of children rehabilitated and trained	250	320	400
1141004000 Children's Remand Homes	Safe custody of children in conflict with the law	No. of children remand homes established and managed	2	3	3
1141004200 Street children Rehabilitation Centre	Street children rehabilitated	No. of children rescued	40320	48384	58072

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0909000 P 4: National Social Safety Net**Outcome:** Improved livelihood of the vulnerable persons**Sub Programme:** 0909010 S.P 4.1: Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1141003400 Social Protection Secretariate	Administrative services	No.of surveys of National Safety Net Programme carried out	1	1	1
		No. of new Counties implementing the National Social protection single registry	15	15	7
		No. of Disbursement Linked Indicators achieved	7	6	3
1141004600 Cash Transfer to Older Persons	Older persons supported	No. of Older persons supported	310000	460000	660000
1141004700 Cash Transfer to Orphans and Vulnerable Children	Orphans and Vulnerable Children supported	No. of beneficiaries/households	253000	503000	685000
1141004800 Cash Transfer to Persons with Severe Disabilities	Persons With Severe Disabilities supported	No. of beneficiaries/households	47000	77000	117000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0910000 P 5: General Administration Planning and Support Services**Outcome:** Improved service delivery**Sub Programme:** 0910010 S.P 1.5: Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1141000100 Headquarters Administrative services	Administrative services	ISO certification	ISO certified	Quality Management System maintained	Quality Management System maintained
1141000200 Economic Planning Division	Planning services	No. of Quarterly and Annual reports	5 reports	5 reports	5 reports
1141000300 Financial Management services	Financial services	MTEF budgets reports prepared	MTEF budget report	MTEF budget report	MTEF budget report
1141003400 Social Protection Secretariate	Administrative services	No. of personnel appraised	2543	2543	2543
		Employee satisfaction	80%	80%	80%

Vote 1141 Ministry of Labour Social Security and Services

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0906010 S.P 1.1 Promotion of harmonious industrial relations	284,417,488	271,828,205	287,970,423	294,452,845
0906020 S.P 1.2: Regulation of Trade Unions	3,436,499	3,295,701	3,023,064	3,111,974
0906030 S.P 1.2: Provision of Occupational Safety and Health	356,783,514	467,794,662	286,913,136	288,517,009
0906000 P 1: Promotion of the Best Labour Practice	644,637,501	742,918,568	577,906,623	586,081,828
0907010 S.P 2.1 Human Resource Planning & Development	54,636,543	81,326,338	80,505,681	91,692,416
0907020 S.P 2.2 Provision of Industrial Skills	649,809,361	553,779,086	568,160,286	623,143,914
0907030 S.P 2.3 Employment Promotion	256,143,899	245,434,660	479,317,042	273,325,119
0907040 S.P 2.4 Productivity Promotion, Measurement & improvement	35,163,847	40,655,799	45,037,147	46,778,332
0907000 P 2: Manpower Development, Employment and Productivity Management	995,753,650	921,195,883	1,173,020,156	1,034,939,781
0908010 S.P 3.1: Social Welfare and vocational rehabilitation	591,518,411	863,888,112	979,608,998	1,027,617,009
0908020 S.P 3.2: Community Mobilization and development	386,956,782	122,878,722	132,687,296	134,458,779
0908030 S.P 3.3: Child Community Support Services	1,355,486,447	2,135,575,517	2,153,917,652	2,218,257,688
0908040 S.P 3.4: Child Rehabilitation and Custody	1,171,980,243	424,912,138	454,263,790	476,206,237
0908000 P 3: Social Development and Children Services	3,505,941,883	3,547,254,489	3,720,477,736	3,856,539,713
0909010 S.P 4.1: Social Assistance to Vulnerable Groups	15,033,975,202	19,102,032,663	20,612,486,977	21,581,436,344
0909000 P 4: National Social Safety Net	15,033,975,202	19,102,032,663	20,612,486,977	21,581,436,344
0910010 S.P 1.5: Policy, Planning and General administrative services	565,625,169	580,858,157	636,357,708	674,593,884
0910000 P 5: General Administration Planning and Support Services	565,625,169	580,858,157	636,357,708	674,593,884
Total Expenditure for Vote 1141 Ministry of Labour Social Security and Services	20,745,933,405	24,894,259,760	26,720,249,200	27,733,591,550

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PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,903,409,769	9,314,546,470	9,348,485,000	9,575,999,550
Compensation to Employees	1,625,909,096	1,694,500,000	1,771,485,000	1,859,999,550
Use of Goods and Services	2,021,320,753	1,865,627,569	1,616,628,049	1,637,514,364
Current Transfers to Govt. Agencies	5,181,600,000	5,714,000,000	5,942,000,000	6,059,000,000
Other Recurrent	74,579,920	40,418,901	18,371,951	19,485,636
Capital Expenditure	11,842,523,636	15,579,713,290	17,371,764,200	18,157,592,000
Acquisition of Non-Financial Assets	1,131,880,500	763,916,404	869,940,938	713,070,000
Capital Grants to Govt. Agencies	9,419,384,062	12,956,974,062	14,487,574,062	15,283,419,000
Other Development	1,291,259,074	1,858,822,824	2,014,249,200	2,161,103,000
Total Expenditure	20,745,933,405	24,894,259,760	26,720,249,200	27,733,591,550

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0906010 S.P 1.1 Promotion of harmonious industrial relations

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	265,917,488	265,528,205	278,570,423	283,952,845
Compensation to Employees	157,427,334	165,349,313	171,416,775	174,850,530
Use of Goods and Services	98,252,221	90,095,959	96,915,715	98,029,382
Current Transfers to Govt. Agencies	9,462,933	9,462,933	9,462,933	9,462,933
Other Recurrent	775,000	620,000	775,000	1,610,000
Capital Expenditure	18,500,000	6,300,000	9,400,000	10,500,000
Acquisition of Non-Financial Assets	18,500,000	6,300,000	9,400,000	10,500,000
Total Expenditure	284,417,488	271,828,205	287,970,423	294,452,845

0906020 S.P 1.2: Regulation of Trade Unions

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,436,499	3,295,701	3,023,064	3,111,974
Compensation to Employees	-	192,000	192,000	192,000
Use of Goods and Services	2,436,499	3,103,701	2,831,064	2,919,974
Capital Expenditure	1,000,000	-	-	-
Acquisition of Non-Financial Assets	1,000,000	-	-	-
Total Expenditure	3,436,499	3,295,701	3,023,064	3,111,974

0906030 S.P 1.2: Provision of Occupational Safety and Health

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	155,283,514	180,246,358	184,413,136	186,017,009
Compensation to Employees	106,120,304	132,572,550	135,647,743	136,460,125
Use of Goods and Services	43,594,550	40,457,347	41,148,324	41,208,109
Current Transfers to Govt. Agencies	5,012,500	6,444,500	6,476,785	7,124,463
Other Recurrent	556,160	771,961	1,140,284	1,224,312
Capital Expenditure	201,500,000	287,548,304	102,500,000	102,500,000
Acquisition of Non-Financial Assets	201,500,000	287,548,304	102,500,000	102,500,000
Total Expenditure	356,783,514	467,794,662	286,913,136	288,517,009

0906000 P 1: Promotion of the Best Labour Practice

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0906000 P 1: Promotion of the Best Labour Practice

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	423,637,501	449,070,264	466,006,623	473,081,828
Compensation to Employees	263,547,638	298,113,863	307,256,518	311,502,655
Use of Goods and Services	144,283,270	133,657,007	140,895,103	142,157,465
Current Transfers to Govt. Agencies	14,475,433	15,907,433	15,939,718	16,587,396
Other Recurrent	1,331,160	1,391,961	1,915,284	2,834,312
Capital Expenditure	221,000,000	293,848,304	111,900,000	113,000,000
Acquisition of Non-Financial Assets	221,000,000	293,848,304	111,900,000	113,000,000
Total Expenditure	644,637,501	742,918,568	577,906,623	586,081,828

0907010 S.P 2.1 Human Resource Planning & Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	39,736,543	45,226,338	51,005,681	59,192,416
Compensation to Employees	29,094,645	31,850,601	32,610,055	33,150,190
Use of Goods and Services	10,291,898	13,361,737	18,375,626	26,022,226
Other Recurrent	350,000	14,000	20,000	20,000
Capital Expenditure	14,900,000	36,100,000	29,500,000	32,500,000
Acquisition of Non-Financial Assets	14,900,000	17,100,000	14,500,000	14,500,000
Other Development	-	19,000,000	15,000,000	18,000,000
Total Expenditure	54,636,543	81,326,338	80,505,681	91,692,416

0907020 S.P 2.2 Provision of Industrial Skills

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	419,929,361	423,899,086	432,280,286	431,418,976
Compensation to Employees	124,308,782	120,278,507	125,866,687	120,030,723
Current Transfers to Govt. Agencies	295,620,579	303,620,579	306,413,599	311,388,253
Capital Expenditure	229,880,000	129,880,000	135,880,000	191,724,938
Capital Grants to Govt. Agencies	229,880,000	129,880,000	135,880,000	191,724,938
Total Expenditure	649,809,361	553,779,086	568,160,286	623,143,914

0907030 S.P 2.3 Employment Promotion

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0907030 S.P 2.3 Employment Promotion

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	122,743,899	62,574,660	65,376,104	69,525,119
Compensation to Employees	51,935,330	37,005,592	37,938,145	38,898,660
Use of Goods and Services	68,458,569	22,749,068	23,837,959	26,626,459
Current Transfers to Govt. Agencies	1,350,000	1,350,000	1,500,000	1,500,000
Other Recurrent	1,000,000	1,470,000	2,100,000	2,500,000
Capital Expenditure	133,400,000	182,860,000	413,940,938	203,800,000
Acquisition of Non-Financial Assets	133,400,000	182,860,000	413,940,938	203,800,000
Total Expenditure	256,143,899	245,434,660	479,317,042	273,325,119

0907040 S.P 2.4 Productivity Promotion, Measurement & improvement

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,060,847	33,743,699	35,642,147	36,848,332
Compensation to Employees	9,839,281	14,554,208	14,924,723	15,306,334
Use of Goods and Services	20,221,566	19,189,491	20,717,424	21,541,998
Capital Expenditure	5,103,000	6,912,100	9,395,000	9,930,000
Acquisition of Non-Financial Assets	5,103,000	6,912,100	9,395,000	9,930,000
Total Expenditure	35,163,847	40,655,799	45,037,147	46,778,332

0907000 P 2: Manpower Development, Employment and Productivity Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	612,470,650	565,443,783	584,304,218	596,984,843
Compensation to Employees	215,178,038	203,688,908	211,339,610	207,385,907
Use of Goods and Services	98,972,033	55,300,296	62,931,009	74,190,683
Current Transfers to Govt. Agencies	296,970,579	304,970,579	307,913,599	312,888,253
Other Recurrent	1,350,000	1,484,000	2,120,000	2,520,000
Capital Expenditure	383,283,000	355,752,100	588,715,938	437,954,938
Acquisition of Non-Financial Assets	153,403,000	206,872,100	437,835,938	228,230,000
Capital Grants to Govt. Agencies	229,880,000	129,880,000	135,880,000	191,724,938
Other Development	-	19,000,000	15,000,000	18,000,000
Total Expenditure	995,753,650	921,195,883	1,173,020,156	1,034,939,781

0908010 S.P 3.1: Social Welfare and vocational rehabilitation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0908010 S.P 3.1: Social Welfare and vocational rehabilitation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	254,518,411	528,538,112	561,108,998	564,617,009
Compensation to Employees	64,914,836	352,209,613	363,320,291	366,260,232
Use of Goods and Services	40,203,575	20,928,499	42,388,707	42,956,777
Current Transfers to Govt. Agencies	149,400,000	155,400,000	155,400,000	155,400,000
Capital Expenditure	337,000,000	335,350,000	418,500,000	463,000,000
Acquisition of Non-Financial Assets	33,000,000	31,350,000	38,500,000	43,000,000
Capital Grants to Govt. Agencies	304,000,000	304,000,000	380,000,000	420,000,000
Total Expenditure	591,518,411	863,888,112	979,608,998	1,027,617,009

0908020 S.P 3.2: Community Mobilization and development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	386,956,782	100,378,722	102,687,296	104,458,779
Compensation to Employees	327,487,063	54,260,571	55,480,701	56,810,508
Use of Goods and Services	59,469,719	46,118,151	47,206,595	47,648,271
Capital Expenditure	-	22,500,000	30,000,000	30,000,000
Acquisition of Non-Financial Assets	-	22,500,000	30,000,000	30,000,000
Total Expenditure	386,956,782	122,878,722	132,687,296	134,458,779

0908030 S.P 3.3: Child Community Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,296,808,947	1,667,929,517	1,680,777,652	1,739,857,688
Compensation to Employees	341,150,823	355,197,665	362,428,167	405,204,383
Use of Goods and Services	400,948,059	401,009,035	391,310,766	398,065,614
Current Transfers to Govt. Agencies	537,023,025	906,273,025	920,176,479	929,665,451
Other Recurrent	17,687,040	5,449,792	6,862,240	6,922,240
Capital Expenditure	58,677,500	467,646,000	473,140,000	478,400,000
Acquisition of Non-Financial Assets	38,227,500	43,746,000	48,940,000	53,500,000
Capital Grants to Govt. Agencies	-	400,000,000	400,000,000	400,000,000
Other Development	20,450,000	23,900,000	24,200,000	24,900,000
Total Expenditure	1,355,486,447	2,135,575,517	2,153,917,652	2,218,257,688

1141 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0908040 S.P 3.4: Child Rehabilitation and Custody

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	716,980,243	358,012,138	354,763,790	351,706,237
Compensation to Employees	162,823,128	143,760,979	147,851,227	146,525,855
Use of Goods and Services	192,207,115	209,676,215	205,613,563	203,907,382
Current Transfers to Govt. Agencies	361,250,000	-	-	-
Other Recurrent	700,000	4,574,944	1,299,000	1,273,000
Capital Expenditure	455,000,000	66,900,000	99,500,000	124,500,000
Acquisition of Non-Financial Assets	55,000,000	66,900,000	99,500,000	124,500,000
Capital Grants to Govt. Agencies	400,000,000	-	-	-
Total Expenditure	1,171,980,243	424,912,138	454,263,790	476,206,237

0908000 P 3: Social Development and Children Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,655,264,383	2,654,858,489	2,699,337,736	2,760,639,713
Compensation to Employees	896,375,850	905,428,828	929,080,386	974,800,978
Use of Goods and Services	692,828,468	677,731,900	686,519,631	692,578,044
Current Transfers to Govt. Agencies	1,047,673,025	1,061,673,025	1,075,576,479	1,085,065,451
Other Recurrent	18,387,040	10,024,736	8,161,240	8,195,240
Capital Expenditure	850,677,500	892,396,000	1,021,140,000	1,095,900,000
Acquisition of Non-Financial Assets	126,227,500	164,496,000	216,940,000	251,000,000
Capital Grants to Govt. Agencies	704,000,000	704,000,000	780,000,000	820,000,000
Other Development	20,450,000	23,900,000	24,200,000	24,900,000
Total Expenditure	3,505,941,883	3,547,254,489	3,720,477,736	3,856,539,713

0909010 S.P 4.1: Social Assistance to Vulnerable Groups

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,648,712,066	5,065,715,777	4,962,478,715	5,070,699,282
Compensation to Employees	8,850,000	21,400,000	16,527,500	21,711,875
Use of Goods and Services	766,971,103	687,379,814	400,468,961	401,864,397
Current Transfers to Govt. Agencies	3,822,480,963	4,331,448,963	4,542,570,204	4,644,458,900
Other Recurrent	50,410,000	25,487,000	2,912,050	2,664,110
Capital Expenditure	10,385,263,136	14,036,316,886	15,650,008,262	16,510,737,062
Acquisition of Non-Financial Assets	628,950,000	97,300,000	103,265,000	120,840,000

1141 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0909010 S.P 4.1: Social Assistance to Vulnerable Groups

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Capital Grants to Govt. Agencies	8,485,504,062	12,123,094,062	13,571,694,062	14,271,694,062
Other Development	1,270,809,074	1,815,922,824	1,975,049,200	2,118,203,000
Total Expenditure	15,033,975,202	19,102,032,663	20,612,486,977	21,581,436,344

0909000 P 4: National Social Safety Net

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,648,712,066	5,065,715,777	4,962,478,715	5,070,699,282
Compensation to Employees	8,850,000	21,400,000	16,527,500	21,711,875
Use of Goods and Services	766,971,103	687,379,814	400,468,961	401,864,397
Current Transfers to Govt. Agencies	3,822,480,963	4,331,448,963	4,542,570,204	4,644,458,900
Other Recurrent	50,410,000	25,487,000	2,912,050	2,664,110
Capital Expenditure	10,385,263,136	14,036,316,886	15,650,008,262	16,510,737,062
Acquisition of Non-Financial Assets	628,950,000	97,300,000	103,265,000	120,840,000
Capital Grants to Govt. Agencies	8,485,504,062	12,123,094,062	13,571,694,062	14,271,694,062
Other Development	1,270,809,074	1,815,922,824	1,975,049,200	2,118,203,000
Total Expenditure	15,033,975,202	19,102,032,663	20,612,486,977	21,581,436,344

0910010 S.P 1.5: Policy, Planning and General administrative services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	563,325,169	579,458,157	636,357,708	674,593,884
Compensation to Employees	241,957,570	265,868,401	307,280,986	344,598,135
Use of Goods and Services	318,265,879	311,558,552	325,813,345	326,723,775
Other Recurrent	3,101,720	2,031,204	3,263,377	3,271,974
Capital Expenditure	2,300,000	1,400,000	-	-
Acquisition of Non-Financial Assets	2,300,000	1,400,000	-	-
Total Expenditure	565,625,169	580,858,157	636,357,708	674,593,884

0910000 P 5: General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	563,325,169	579,458,157	636,357,708	674,593,884
Compensation to Employees	241,957,570	265,868,401	307,280,986	344,598,135
Use of Goods and Services	318,265,879	311,558,552	325,813,345	326,723,775

1141 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0910000 P 5: General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Other Recurrent	3,101,720	2,031,204	3,263,377	3,271,974
Capital Expenditure	2,300,000	1,400,000	-	-
Acquisition of Non-Financial Assets	2,300,000	1,400,000	-	-
Total Expenditure	565,625,169	580,858,157	636,357,708	674,593,884

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PART A. Vision

Affordable quality energy for all Kenyans

PART B. Mission

To facilitate provision of clean, sustainable, affordable, competitive and secure energy for national development while protecting the environment.

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

The Ministry of Energy and Petroleum (MOEP) is mandated to develop energy policy, hydropower, geothermal exploration, thermal power, oil and gas exploration, oil and gas capacity, rural electrification, petroleum products, renewable energy promotion and energy regulation among others. To achieve these, the Ministry has put in place a strategy for modernizing energy infrastructure network, by increasing the share of energy generated from renewable energy sources, and providing energy that is affordable and reliable to businesses and households. This will ensure that energy supply is adequate and efficient in order to contribute to the lowering of the cost of doing business in Kenya. The plan aims at increasing installed capacity for electricity generation by 5,538 MW in 2017. Other national priority goals include: National Electrification, Renewable Energy Resource Development & Utilization, Petroleum Exploration, Pipeline Construction, Storage, Distribution and Marketing.

Under Geothermal Generation Program, 198.5MW (140MW-Olkaria; 2.3- Eburu & 56.2-wellheads) were generated against a target of 352MW. An additional 140MW of geothermal energy from Olkaria was commissioned in December 2014. Under the National Grid Program, 474.5 kilometers of electricity transmission lines were completed and energized; 34,568 kilometers of new distribution lines completed; and 1,020,868 new customers connected. Further, 27,443 public institutions were electrified by June 2014. The alternative energy technologies programme re-afforested 516.5 ha. of degraded areas in the Upper Tana catchment programme. The Project is expected to replenish the water catchment levels. Further, 5 new energy centres were established in Wajir, Lodwar, Mirangini, Garissa and Mitunguu. So far 16 Energy centres have been established for demonstration and dissemination of renewable energy and energy efficiency technologies.

Further, 650 public institutions were installed with Solar PVs. Public institutions off the main grid in ASAL areas connected to solar energy and 16 solar-wind hybrid water pumping systems in ASAL areas were installed. The objective is to promote solar-wind hybrid water pumping system. In addition, 7,000 promotional/ awareness brochures (2000 on energy efficient lighting, 2500 on energy efficient appliances and 2500 on biogas) were printed. The objective of the program is creating awareness on energy efficiency and conservation. Besides that, wind prospectus and wind atlas were updated and Kenya wind sector plan developed. In addition 50 wind masts and data loggers were installed and lastly 5 feasibility studies were undertaken.

The objective of this program is to promote investments in wind power generation by availing relevant information to the potential investors. Forty eight improved stoves were installed in 24 schools (2 per school) to promote energy efficiency and conservation. Further, 40 Conservation Investment-Grade Audits (IGAs) and 60 General (Site) Energy Audits were conducted during the period under review. Finally, 6,000 domestic biogas digesters were

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installed; 1.25 million Compact Fluorescent Lamps (CFLs) distributed to 400,000 customers. An estimated savings of 60 MW was achieved.

The Ministry aims to utilize energy as a tool to accelerate economic development of the country. In recognition of this role, the Ministry's budget has been on an upward trajectory from Kshs 57.5 billion in the FY 2011/12 to 82.3 billion in 2012/13 and Kshs.73.7 billion in 2013/14. The Expenditure has also been on the same trend from Kshs.53.9 billion, Kshs.65.0 billion and Kshs.54.7 billion respectively for 2011/12 to 2013/14 financial years.

Some of the constraints and challenges in budget implementation include: inadequate investment in installed electricity generation capacity, transmission, distribution lines and associated infrastructure; low participation of private sector investment; high cost of financing and long lead time of developing energy infrastructure projects; delay in disbursement of donor funds; lengthy procurement procedures in donor funded projects. These challenges will be addressed by providing fiscal incentives to private investors in power generation and petroleum storage facilities. These incentive should include tax holidays and duty free imports and reinforcing the transmission and distribution system through adequate budgetary provisions by mobilizing more resources from various sources including the private sector.

The major services/outputs to be provided in the 2015/16 to 2017/18 MTEF period will include generation of seven hundred and ten mega watts of steam equivalent, four hundred and twenty mega watts of geothermal power, and one thousand nine hundred and twenty mega watts (960 MW of coal power plants each in Kitui and Lamu). Coal Block A and B will be concessioned in Mui Basin Kitui County, 3,900 kilometers of electricity transmission lines will be constructed, 4,755 public facilities will be connected with Power, 200MW of power will be generated from renewable energy resources, 2,225 metric tonnes of oil and gas will be distributed, and 5 petroleum blocks will be created and gazetted.

PART D. Programme Objectives

Programme	Objective
0211000 P 1 General Administration Planning and Support Services	To improve efficiency in service Delivery
0212000 P2 Power Generation	To increase energy availability through power generation
0213000 P3 Power Transmission and Distribution	To increase access to electricity

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Programme

Objective

0214000 P4 Alternative Energy Technologies	To promote utilization and development of alternative energy Technologies
0215000 P5 Exploration and Distribution of Oil and Gas	To ensure availability and access of reliable petroleum and gas

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0211000 P 1 General Administration Planning and Support Services**Outcome:** Efficient service delivery**Sub Programme:** 0211010 SP1 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1151000100 Headquarters Administrative Services	Administrative Services	No. of policies developed No. of bills developed and forwarded to Cabinet No. of policies developed	Nuclear Electricity policy and strategies (1) National Nuclear Regulatory Bill (1) ICT policy Document Prepared	Nuclear Electricity policy (1) National Nuclear Regulatory Bill developed and forwarded to Cabinet (1)	
1151000200 Headquarters Administration and Planning Services	Planning Services	No. of Monitoring and Evaluation reports	4	4	4

Programme: 0212000 P2 Power Generation**Outcome:** Adequate Power

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme:** 0212010 SP1 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1151000700 Geothermal and Coal Resource Exploration and Development	Geothermal Power	MW of steam equivalent	215	600	300
		MW of Power Generated			140

Sub Programme: 0212020 SP2 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1151000600 National Grid System	Nuclear energy	No. of progress Reports	1	1	1

Sub Programme: 0212030 SP 3 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1151000700 Geothermal and Coal Resource Exploration and Development	Coal power	No. of 960MW coal Power Plants Established	1	1	1
		No. of blocks concessioned in Mui Basin	2	2	5

Programme: 0213000 P3 Power Transmission and Distribution**Outcome:** Increased access to electricity

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0213010 SP 1 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1151000600 National Grid System	National Grid System	-KMs of Electricity Transmission line constructed	1200	1200	1500
		-No. of maximizations Completed	4,843	41,843	141,291

Sub Programme: 0213020 SP2 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1151000800 Rural Electrification Programme	Rural Power Connection	No.of rural Public Facilities Connected with Power	2772	3479	3479

Programme: 0214000 P4 Alternative Energy Technologies

Outcome: Increased access to clean alternative energy

Sub Programme: 0214010 SP 1 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1151000400 Woodfuel Resources Development	Alternative Energy	No. of New energy centres established	1	1	1
		No. of energy centres expanded	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1151000500 Alternative Energy Technologies	Alternative Energy Technologies	No. of Hectares of Water towers re-afforested	1500	1500	1500
		MW generated from renewable energy resources.	100	50	50
		No. of Institutions connected with solar energy	100	100	100
		No. of Public primary schools electrified with alternative energy sources	6000	6000	6000
		No. of Community Small Hydro Power projects developed	2	2	2
		No. of Wind, solar or Solar/ Wind hybrid water pumping systems installed in ASAL areas	10	25	25
		No. of Solar refrigeration systems installed in livestock centers in ASAL	2	2	2
		No. of Solar refrigeration systems installed in livestock centers in ASAL	3	2	2
		No. of Institutional biogas plants Constructed	250	250	250
		No. of domestic household biogas digesters Constructed			

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0215000 P5 Exploration and Distribution of Oil and Gas**Outcome:** Increased availability and access to oil and gas**Sub Programme:** 0215010 SP1 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1151000900 Petroleum Exploration and Distribution	Petroleum and Fossil resources	No. of new petroleum blocks created and gazetted	5	7	8
		No. of open petroleum blocks enhanced Primarygeological and geophysical data acquired.	1	1	1
		No. of Officers trained in Fossil Fuel (Hydrocarbons) Resource Exploration, Development and Production	13	13	13

Sub Programme: 0215020 SP 2 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1151000900 Petroleum Exploration and Distribution	Distributed oil and gas	Metric Tons of oil and Gas distributed	2,500	3,000	3500

Vote 1151 Ministry of Energy and Petroleum

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0211010 SP1 Administrative Services	266,498,599	578,890,770	356,372,120	360,759,638
0211020 SP2 Planning and Project Monitoring	20,891,674	9,743,760	9,743,760	9,743,760
0211030 SP 3 Financial Services	41,097,387	28,753,525	28,749,192	28,749,192
0211000 P 1 General Administration Planning and Support Services	328,487,660	617,388,055	394,865,072	399,252,590
0212010 SP1 Geothermal generation	28,913,338,987	27,016,045,978	17,783,873,747	15,625,395,114
0212020 SP2 Development of Nuclear Energy	300,000,000	378,485,000	506,000,000	556,000,000
0212030 SP 3 Coal Exploration and Mining	484,181,193	689,420,586	690,055,996	695,055,996
0212000 P2 Power Generation	29,697,520,180	28,083,951,564	18,979,929,743	16,876,451,110
0213010 SP 1 National Grid System	43,970,365,834	45,972,292,566	42,793,228,048	52,331,290,861
0213020 SP2 Rural Electrification	14,189,276,100	16,906,850,000	26,498,320,626	34,029,800,000
0213000 P3 Power Transmission and Distribution	58,159,641,934	62,879,142,566	69,291,548,674	86,361,090,861
0214010 SP 1 Alternative Energy Technologies	887,849,721	906,948,098	980,433,184	962,036,686
0214000 P4 Alternative Energy Technologies	887,849,721	906,948,098	980,433,184	962,036,686
0215010 SP1 Oil and gas exploration	1,418,086,103	1,694,074,294	1,255,736,200	1,272,297,160
0215020 SP 2 Distribution of petroleum and gas	288,053,884	280,000,000	280,000,000	280,000,000
0215000 P5 Exploration and Distribution of Oil and Gas	1,706,139,987	1,974,074,294	1,535,736,200	1,552,297,160
Total Expenditure for Vote 1151 Ministry of Energy and Petroleum	90,779,639,482	94,461,504,577	91,182,512,873	106,151,128,407

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PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,022,558,644	2,049,068,130	2,055,124,000	2,097,360,160
Compensation to Employees	299,100,000	323,249,977	318,800,000	335,700,000
Use of Goods and Services	180,418,466	177,797,975	186,587,000	201,828,160
Current Transfers to Govt. Agencies	1,522,800,000	1,529,000,000	1,529,000,000	1,536,000,000
Other Recurrent	20,240,178	19,020,178	20,737,000	23,832,000
Capital Expenditure	88,757,080,838	92,412,436,447	89,127,388,873	104,053,768,247
Acquisition of Non-Financial Assets	63,431,266,114	67,667,995,950	64,734,788,873	73,255,768,247
Capital Grants to Govt. Agencies	22,699,495,000	21,998,057,800	22,048,400,000	28,436,800,000
Other Development	2,626,319,724	2,746,382,697	2,344,200,000	2,361,200,000
Total Expenditure	90,779,639,482	94,461,504,577	91,182,512,873	106,151,128,407

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0211010 SP1 Administrative Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	252,198,599	278,618,921	276,672,120	307,759,638
Compensation to Employees	156,108,665	160,681,334	155,235,690	172,431,338
Use of Goods and Services	84,417,156	106,459,809	108,578,430	120,168,300
Other Recurrent	11,672,778	11,477,778	12,858,000	15,160,000
Capital Expenditure	14,300,000	300,271,849	79,700,000	53,000,000
Acquisition of Non-Financial Assets	4,500,000	123,000,000	55,700,000	29,000,000
Other Development	9,800,000	177,271,849	24,000,000	24,000,000
Total Expenditure	266,498,599	578,890,770	356,372,120	360,759,638

0211020 SP2 Planning and Project Monitoring

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,891,674	9,743,760	9,743,760	9,743,760
Compensation to Employees	8,328,840	9,743,760	9,743,760	9,743,760
Use of Goods and Services	8,537,834	-	-	-
Other Recurrent	25,000	-	-	-
Capital Expenditure	4,000,000	-	-	-
Acquisition of Non-Financial Assets	4,000,000	-	-	-
Total Expenditure	20,891,674	9,743,760	9,743,760	9,743,760

0211030 SP 3 Financial Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,097,387	28,753,525	28,749,192	28,749,192
Compensation to Employees	23,989,712	28,753,525	28,749,192	28,749,192
Use of Goods and Services	16,107,675	-	-	-
Other Recurrent	1,000,000	-	-	-
Total Expenditure	41,097,387	28,753,525	28,749,192	28,749,192

0211000 P 1 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	310,187,660	317,116,206	315,165,072	346,252,590
Compensation to Employees	188,427,217	199,178,619	193,728,642	210,924,290

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0211000 P 1 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Use of Goods and Services	109,062,665	106,459,809	108,578,430	120,168,300
Other Recurrent	12,697,778	11,477,778	12,858,000	15,160,000
Capital Expenditure	18,300,000	300,271,849	79,700,000	53,000,000
Acquisition of Non-Financial Assets	8,500,000	123,000,000	55,700,000	29,000,000
Other Development	9,800,000	177,271,849	24,000,000	24,000,000
Total Expenditure	328,487,660	617,388,055	394,865,072	399,252,590

0212010 SP1 Geothermal generation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	722,376,956	712,367,418	780,205,500	794,797,000
Compensation to Employees	20,376,956	-	-	-
Use of Goods and Services	-	9,951,418	10,769,500	8,315,000
Current Transfers to Govt. Agencies	702,000,000	702,000,000	769,000,000	786,000,000
Other Recurrent	-	416,000	436,000	482,000
Capital Expenditure	28,190,962,031	26,303,678,560	17,003,668,247	14,830,598,114
Acquisition of Non-Financial Assets	24,218,562,031	21,479,315,360	12,025,268,247	6,556,798,114
Capital Grants to Govt. Agencies	3,972,400,000	4,824,363,200	4,978,400,000	8,273,800,000
Total Expenditure	28,913,338,987	27,016,045,978	17,783,873,747	15,625,395,114

0212020 SP2 Development of Nuclear Energy

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	6,000,000	6,000,000	6,000,000
Current Transfers to Govt. Agencies	-	6,000,000	6,000,000	6,000,000
Capital Expenditure	300,000,000	372,485,000	500,000,000	550,000,000
Capital Grants to Govt. Agencies	300,000,000	372,485,000	500,000,000	550,000,000
Total Expenditure	300,000,000	378,485,000	506,000,000	556,000,000

0212030 SP 3 Coal Exploration and Mining

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,681,193	23,055,996	23,055,996	23,055,996
Compensation to Employees	3,313,776	23,055,996	23,055,996	23,055,996
Use of Goods and Services	6,951,417	-	-	-

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0212030 SP 3 Coal Exploration and Mining

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Other Recurrent	416,000	-	-	-
Capital Expenditure	473,500,000	666,364,590	667,000,000	672,000,000
Acquisition of Non-Financial Assets	372,000,000	564,364,590	565,000,000	570,000,000
Other Development	101,500,000	102,000,000	102,000,000	102,000,000
Total Expenditure	484,181,193	689,420,586	690,055,996	695,055,996

0212000 P2 Power Generation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	733,058,149	741,423,414	809,261,496	823,852,996
Compensation to Employees	23,690,732	23,055,996	23,055,996	23,055,996
Use of Goods and Services	6,951,417	9,951,418	10,769,500	8,315,000
Current Transfers to Govt. Agencies	702,000,000	708,000,000	775,000,000	792,000,000
Other Recurrent	416,000	416,000	436,000	482,000
Capital Expenditure	28,964,462,031	27,342,528,150	18,170,668,247	16,052,598,114
Acquisition of Non-Financial Assets	24,590,562,031	22,043,679,950	12,590,268,247	7,126,798,114
Capital Grants to Govt. Agencies	4,272,400,000	5,196,848,200	5,478,400,000	8,823,800,000
Other Development	101,500,000	102,000,000	102,000,000	102,000,000
Total Expenditure	29,697,520,180	28,083,951,564	18,979,929,743	16,876,451,110

0213010 SP 1 National Grid System

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	335,291,162	332,031,718	265,428,048	255,820,728
Compensation to Employees	13,334,172	9,771,528	9,771,528	9,771,528
Use of Goods and Services	4,226,990	4,330,190	4,596,520	4,904,200
Current Transfers to Govt. Agencies	316,800,000	317,000,000	250,000,000	240,000,000
Other Recurrent	930,000	930,000	1,060,000	1,145,000
Capital Expenditure	43,635,074,672	45,640,260,848	42,527,800,000	52,075,470,133
Acquisition of Non-Financial Assets	35,935,210,648	39,506,000,000	36,067,800,000	42,605,470,133
Capital Grants to Govt. Agencies	7,564,395,000	6,082,350,000	6,460,000,000	9,470,000,000
Other Development	135,469,024	51,910,848	-	-
Total Expenditure	43,970,365,834	45,972,292,566	42,793,228,048	52,331,290,861

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0213020 SP2 Rural Electrification

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	504,000,000	504,000,000	504,000,000	504,000,000
Current Transfers to Govt. Agencies	504,000,000	504,000,000	504,000,000	504,000,000
Capital Expenditure	13,685,276,100	16,402,850,000	25,994,320,626	33,525,800,000
Acquisition of Non-Financial Assets	1,692,276,100	4,671,000,000	14,884,020,626	22,382,500,000
Capital Grants to Govt. Agencies	10,693,000,000	10,431,850,000	9,810,300,000	9,843,300,000
Other Development	1,300,000,000	1,300,000,000	1,300,000,000	1,300,000,000
Total Expenditure	14,189,276,100	16,906,850,000	26,498,320,626	34,029,800,000

0213000 P3 Power Transmission and Distribution

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	839,291,162	836,031,718	769,428,048	759,820,728
Compensation to Employees	13,334,172	9,771,528	9,771,528	9,771,528
Use of Goods and Services	4,226,990	4,330,190	4,596,520	4,904,200
Current Transfers to Govt. Agencies	820,800,000	821,000,000	754,000,000	744,000,000
Other Recurrent	930,000	930,000	1,060,000	1,145,000
Capital Expenditure	57,320,350,772	62,043,110,848	68,522,120,626	85,601,270,133
Acquisition of Non-Financial Assets	37,627,486,748	44,177,000,000	50,951,820,626	64,987,970,133
Capital Grants to Govt. Agencies	18,257,395,000	16,514,200,000	16,270,300,000	19,313,300,000
Other Development	1,435,469,024	1,351,910,848	1,300,000,000	1,300,000,000
Total Expenditure	58,159,641,934	62,879,142,566	69,291,548,674	86,361,090,861

0214010 SP 1 Alternative Energy Technologies

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	116,106,096	138,632,098	144,433,184	151,036,686
Compensation to Employees	65,593,995	91,243,834	92,243,834	91,948,186
Use of Goods and Services	44,584,101	41,460,264	46,350,350	52,610,500
Other Recurrent	5,928,000	5,928,000	5,839,000	6,478,000
Capital Expenditure	771,743,625	768,316,000	836,000,000	811,000,000
Acquisition of Non-Financial Assets	620,743,625	597,316,000	655,000,000	630,000,000
Capital Grants to Govt. Agencies	115,000,000	135,000,000	145,000,000	145,000,000
Other Development	36,000,000	36,000,000	36,000,000	36,000,000
Total Expenditure	887,849,721	906,948,098	980,433,184	962,036,686

1151 Ministry of Energy and Petroleum

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0214000 P4 Alternative Energy Technologies

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	116,106,096	138,632,098	144,433,184	151,036,686
Compensation to Employees	65,593,995	91,243,834	92,243,834	91,948,186
Use of Goods and Services	44,584,101	41,460,264	46,350,350	52,610,500
Other Recurrent	5,928,000	5,928,000	5,839,000	6,478,000
Capital Expenditure	771,743,625	768,316,000	836,000,000	811,000,000
Acquisition of Non-Financial Assets	620,743,625	597,316,000	655,000,000	630,000,000
Capital Grants to Govt. Agencies	115,000,000	135,000,000	145,000,000	145,000,000
Other Development	36,000,000	36,000,000	36,000,000	36,000,000
Total Expenditure	887,849,721	906,948,098	980,433,184	962,036,686

0215010 SP1 Oil and gas exploration

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,861,693	15,864,694	16,836,200	16,397,160
Use of Goods and Services	15,593,293	15,596,294	16,292,200	15,830,160
Other Recurrent	268,400	268,400	544,000	567,000
Capital Expenditure	1,402,224,410	1,678,209,600	1,238,900,000	1,255,900,000
Acquisition of Non-Financial Assets	583,973,710	727,000,000	482,000,000	482,000,000
Capital Grants to Govt. Agencies	54,700,000	152,009,600	154,700,000	154,700,000
Other Development	763,550,700	799,200,000	602,200,000	619,200,000
Total Expenditure	1,418,086,103	1,694,074,294	1,255,736,200	1,272,297,160

0215020 SP 2 Distribution of petroleum and gas

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,053,884	-	-	-
Compensation to Employees	8,053,884	-	-	-
Capital Expenditure	280,000,000	280,000,000	280,000,000	280,000,000
Other Development	280,000,000	280,000,000	280,000,000	280,000,000
Total Expenditure	288,053,884	280,000,000	280,000,000	280,000,000

0215000 P5 Exploration and Distribution of Oil and Gas

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

1151 Ministry of Energy and Petroleum

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0215000 P5 Exploration and Distribution of Oil and Gas

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	23,915,577	15,864,694	16,836,200	16,397,160
Compensation to Employees	8,053,884	-	-	-
Use of Goods and Services	15,593,293	15,596,294	16,292,200	15,830,160
Other Recurrent	268,400	268,400	544,000	567,000
Capital Expenditure	1,682,224,410	1,958,209,600	1,518,900,000	1,535,900,000
Acquisition of Non-Financial Assets	583,973,710	727,000,000	482,000,000	482,000,000
Capital Grants to Govt. Agencies	54,700,000	152,009,600	154,700,000	154,700,000
Other Development	1,043,550,700	1,079,200,000	882,200,000	899,200,000
Total Expenditure	1,706,139,987	1,974,074,294	1,535,736,200	1,552,297,160

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PART A. Vision

A leading institution for food security, employment creation, income generation and poverty reduction.

PART B. Mission

To improve the livelihood of Kenyans and ensure food security by promoting competitive, commercially oriented agriculture through creation of enabling environment, and ensuring sustainable natural resource management.

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

The State Department of Agriculture is mandated to ensure sustainable development of agriculture for food security and economic development. The specific mandates include; Agricultural Policy and Services, National Food Security Policy, National Irrigation Policy, Agricultural Land Resources Inventory and Management, Cotton Development, Crop Research and Development, Agricultural Machinery Services Management, Agricultural Training Colleges, Food Safety and Inspections, Food Security, Policy on Land Consolidation for agricultural benefit, Agricultural insurance policy, Strategic Grain Reserve, Strategic Food Reserve and Bio-Safety Management. Programmes being implemented by the Department include; Policy, Strategy and Management of Agriculture; Crop Development and Management; Agribusiness and Information Management and Irrigation and Drainage Infrastructure.

The major achievements during the period 2011/12- 2013/14 included development of five policies thus sugar industry policy, urban and peri urban agriculture policy, agrochemicals policy, oil and nuts policy, national tea industry development policy. Agricultural Legislations were consolidated into three acts Agriculture Food and Fisheries Authority (AFFA) Acts, the Crops Acts 2013, and Kenya Agricultural Livestock Research Organization (KALRO) Acts. AFFA and KALRO rules and regulations of were also developed and to date interim Management committees are in place. For reduction of fertilizer cost and improved accessibility a strategic partner for setting up a fertilizer plant was identified and an independent feasibility study conducted. Fertilizer and seed fund was also established which led to bulk procurement of 184,955 metric tons of fertilizer, which were distributed to farmers at subsidized price. Irrigation acreage increased by 40,286 hectares whereas Strategic Grain Reserves (SGR) was enhanced to 1,099,440 bags of 90kg in 2013-2014 through purchase of grains from farmers. In the research section, Coffee Research Foundation produced 4.52 million tons of seedlings produced. KARI seed unit bulked 300 tons of wheat breeder seed, 11 million cassava and sweet potato cuttings was and distributed to farmers and 13 potato varieties with processing capacity and one maize variety (WE110) with moderate tolerance to Maize Lethal Necrosis was also released through KARI.

A high performance liquid chromatography system (HPLC) for profiling of Kenyan Tea to assist in marketing, value addition and health benefits among other uses was procured and installed through the Tea Research foundation. Under the agricultural transformation priorities for food security and incomes generation through agricultural mechanization, the department signed an MoU with Brazilian Government for the supply of farm machinery. 15 tractors, 22 reapers, 52 threshers and 16 combine harvesters procured with JICA support. E-extension section was established in the year under review and 654 laptops, 654 smart phones and 654 modems procured and distributed for its operationalization. SHoMaP

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Programme at the same time constructed 10 markets targeting improved horticultural production.

Major services/outputs to be provided in MTEF period 2015/16 – 2017/18 will be directed to the following priorities areas: increasing agricultural production and productivity, increasing agricultural market access, enhancing National Food security, and reforming agriculture sector and institutions. These will be achieved through creation of an enabling environment for agricultural development by development of appropriate policies, strategies, legislations, guidelines, standards and rules & regulations.

Sustained national food security will be achieved first by establishment of a fertilizer cost reduction system which will include bulk fertilizer procurement, local fertilizer blending and establishment of a fertilizer plant and introduction of e-fertilizer subsidy management system. Secondly, diversification and expansion of the strategic food reserves to include other agricultural products such as rice, beans, canned meat and powdered milk. The third area is by increasing area of land under irrigation through implementation of Galana/Kulalu food security project, rehabilitation and expansion of national irrigation schemes and increased investments in smallholder irrigation projects. Efforts will also be made to embrace demand driven agricultural research, improving market access through provision of market information and development of market infrastructure and finally strategic pests and diseases control and management.

PART D. Programme Objectives

Programme	Objective
0107000 P1: General Administration Planning and Support Services	To provide efficient and effective support services
0108000 P2: Crop Development and Management	To increase agricultural productivity and outputs.
0109000 P3: Agribusiness and Information Management	To promote market access and product development
0110000 P4: Irrigation and Drainage Infrastructure	To increase utilization of land through irrigation and drainage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0107000 P1: General Administration Planning and Support Services**Outcome:** Efficient and effective service delivery**Sub Programme:** 0107010 SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1161000100 Headquarters Administrative Services	Administrative services	% level of employee satisfaction % budget utilization No. of staff trained	75 100 150	80 100 200	90 100 250
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Compliance with standards	No of plant samples certified	100	100	100
1161001400 State Corporations Unit	Administrative services	No. of monitoring and evaluation missions carried	4	4	4

Sub Programme: 0107020 SP 1.2 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1161000300 Development Planning Services	Monitoring and evaluation of projects.	Quarterly Reports	4reports	4reports	4reports
1161000500 Finance and Accounts Department	Financial services	Amount of resources mobilized (million Kshs) % budget utilized % compliance with financial regulations erly Reports	100 100	100 100	100 100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1161000600 Policy and Agricultural Development Coordination Services	Planning services	No. of Ministerial Public Expenditure Review document prepared	1	1	1
		No. of performance contract drawn	1	1	1
		No. of Monitoring and Evaluation carried out	1	1	1

Programme: 0108000 P2: Crop Development and Management

Outcome: Increased food security and Income

Sub Programme: 0108010 SP 2.1 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1161000600 Policy and Agricultural Development Coordination Services	Legal notices developed	No. of legal notices developed	4	4	4
1161000700 Pesticide Control Products Board (PCPB)	Agricultural technical services	No. of pesticide control licenses issued	100	100	100
1161000800 Horticultural Crops Development Authority (HCDA)	Horticulture industry regulated	No. of regulations developed	2	2	2
1161001000 Headquarters Land and Crop Development Services	Agricultural support services	No. of disease and pests surveillances undertaken	20	20	20
		No. of Sorghum/ millet farmers supported with 90% subsidies	10,000	20,000	20,000
		No. of Maize farmers supported with 90% subsidies	10,000	20,000	20,000
		Increase in maize production in	0.9	0.9	0.9

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		tons/acre			
		Increase in sorghum production in tons/acre	0.6	0.6	0.6
		Increase in millet production in tons/acre	0.6	0.6	0.6
		Metric tons (MT) of upland rice seed distributed to farmers	100	100	100
		No. of staff trained on rice production	40	40	40
		No. of farmers trained on rice production	40,000	40,000	40,000
		National rice seed strategy developed	1	1	1
		Metric tons(MT) of assorted seeds distributed	600	700	700
		No. of potato vines distributed (millions)	1.5	2	2
		No. of cassava cuttings distributed (millions)	1.5	2	2
1161001300 Agriculture Engineering Services	Agricultural Engineering Services	No. of machinery units procured	600	600	500
1161001600 Agriculture Technology Development and Testing Stations	Agricultural Engineering services	No. of technologies developed	10	10	10

Sub Programme: 0108020 SP 2.2 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1161000100 Headquarters Administrative Services	Service delivery and performance improved	% level of employee satisfaction	75	80	95

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	Community driven food security improvement initiatives groups supported (farmer groups, schools and private sector organizations)	Number of groups supported	480	700	700
1161002000 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	Capacity building services Climate smart agriculture support services under KACCAL	No. of farmers trained on environmental and social safeguard	80	80	80
		No. of concrete climate risk county management plans developed	4	4	4
		No. of community micro-catchments established.	80	80	80
		% of community climate adaptation projects established	50	75	100
1161003100 National Food Security	Strategic food Reserves (SFR)	No. of 90kg bags of maize in SFR	6,000,000	7,000,000	8,000,000
		No. of 90kg bags of beans SFR	800,000	1,200,000	1,600,000
		No. of 90kg bags of rice SFR	13,000	15,500	18,000
1161003200 Biosafety Authority	Guidelines on food quality & safety standards produced	No of guidelines and safety standards developed	4	4	6

Sub Programme: 0108030 SP 2.3 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	Community driven food security improvement initiatives groups supported (farmer groups, schools and private sector organizations)	Number of groups supported	480	700	700
1161001200 Small Scale Horticulture Development Project	Agricultural support services	No of livestock sale yard constructed	24	24	24
		Acreage of pasture demo plots	1,500	1,500	1,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		established No. of veterinary laboratories rehabilitated	6	6	6
		No. of hay stores constructed	24	24	24
1161001700 Headquarters Extension Research Liaison and Technical Building Servics	Agricultural advisory services	No. of regulations formulated	2	2	2
1161001800 Sericulture Stations - Thika	Sericulture support services	No. of silk farmers supported	200	200	200
1161002000 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	Trainings on environmental and social safeguard held	No. of farmers trained	80	80	80
1161002300 Kenya School of Agriculture	Capacity building services	No of staff trained	100	400	500
1161002400 Bukura Agricultural College	Capacity building services	No of students trained No. of Livestock Excellence Centre established	200 1	200 1	200 1
1161002600 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	Capacity building services	No of stakeholders trained	4,500	6,000	6,000
1161002700 Agriculture Sector Development Support Project (ASDSP)	Agricultural marketing services	No. of resilient value chains developed	28	28	28

Sub Programme: 0108040 SP 2.4 Agricultural Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1161000100 Headquarters Administrative Services	Varieties of crops released by TRF,CRF,KESREF	No. of varieties released	25	25	25
1161001900 Kenya Agricultural Research Institute	Soil analysis done	No of samples analyzed	26,000	24,000	24,500
1161003400 Kenya Agriculture and Livestock Research Organization (KARLO)	Agricultural research services	No. of new varieties released	25	25	25
		No. of value addition technologies developed	20	20	20
		No of soil samples analyzed	26,000	24,000	24,500
		No. of new tea varieties released	12	12	12
		No. of new coffee varieties released	6	6	6
		No. of new sugarcane varieties released	7	7	7

Programme: 0109000 P3: Agribusiness and Information Management

Outcome: Improved agricultural performance

Sub Programme: 0109010 SP 3.1 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1161000200 Agriculture Attache`s Offices	Agricultural marketing services	No. of new international markets opened	3	3	3
		No. of bilateral, multilateral agreements initiated	10	10	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1161002100 Agricultural Business, Market Development and Agricultural Informati	Agribusiness technologies promoted	No. of agribusiness technologies developed	2	3	5
		No of farmers trained agribusiness practices	400	500	500
	Fertilizer subsidy	Metric tons (MT) of fertilizer subsidized	200	200	200
	Agricultural support services (Kilimo plus package)	E-fertilizer subsidy management system established	1	1	1
		No. of beneficiaries loaned	25,000	25,000	25,000

Sub Programme: 0109020 SP 3.2 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1161002200 Agricultural Information Resource Centre	Agricultural marketing information services	No. of production technology surveys done	4	4	4
		No. of radio programmes aired	52	52	52
		No. of agricultural video programmes developed	30	30	30
		No. of agricultural books published	10,000	10,000	10,000

Programme: 0110000 P4: Irrigation and Drainage Infrastructure

Outcome: Increased agricultural production

Sub Programme: 0110010 SP 4.1 Promotion of Irrigation and Drainage Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1161002900 Irrigation and Drainage Services	Irrigation support services	Acreage of irrigated land (acres.)	6,000	6,000	6,000
1161003000 National Irrigation Board	Irrigation support services	Acreage of irrigated land (acres.)	30,000	30,000	200,000 (after construction of dam)

Vote 1161 State Department for Agriculture.

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0107010 SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks	894,256,467	679,999,946	625,487,467	616,621,018
0107020 SP 1.2 Agricultural Planning and Financial Management	942,357,415	893,390,689	864,901,714	870,113,171
0107000 P1: General Administration Planning and Support Services	1,836,613,882	1,573,390,635	1,490,389,181	1,486,734,189
0108010 SP 2.1 Land and Crops Development	2,326,124,033	1,604,083,467	1,100,262,007	829,408,421
0108020 SP 2.2 Food Security Initiatives	6,090,420,895	4,014,365,601	3,631,930,941	2,817,386,046
0108030 SP 2.3 Quality Assurance and Monitoring of Outreach Services	5,743,965,937	4,805,877,932	2,777,041,799	1,023,680,518
0108040 SP 2.4 Agricultural Research	2,400,036,130	2,378,146,370	2,228,066,387	2,406,607,331
0108000 P2: Crop Development and Management	16,560,546,995	12,802,473,370	9,737,301,134	7,077,082,316
0109010 SP 3.1 Agribusiness and Market Development	4,724,299,195	3,486,121,911	3,434,108,667	3,282,478,842
0109020 SP 3.2 Agricultural Information Management	45,096,780	58,170,948	52,558,453	47,363,851
0109000 P3: Agribusiness and Information Management	4,769,395,975	3,544,292,859	3,486,667,120	3,329,842,693
0110010 SP 4.1 Promotion of Irrigation and Drainage Development and Management	15,897,131,103	16,546,645,233	15,078,969,675	16,940,445,944
0110000 P4: Irrigation and Drainage Infrastructure	15,897,131,103	16,546,645,233	15,078,969,675	16,940,445,944
0112010 SP 6.1 Livestock Policy Development and capacity building Programme	21,362,096	-	-	-
0112000 P 6: Livestock Resources Management and Development	21,362,096	-	-	-
Total Expenditure for Vote 1161 State Department for Agriculture.	39,085,050,051	34,466,802,097	29,793,327,110	28,834,105,142

1161 State Department for Agriculture.

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,965,995,200	8,314,136,906	8,031,900,000	8,216,400,000
Compensation to Employees	974,099,150	1,077,800,000	1,108,900,000	1,140,400,000
Use of Goods and Services	1,436,654,292	831,256,952	854,395,663	840,245,128
Current Transfers to Govt. Agencies	3,790,233,124	4,140,500,000	3,806,000,000	4,011,000,000
Other Recurrent	3,765,008,634	2,264,579,954	2,262,604,337	2,224,754,872
Capital Expenditure	29,119,054,851	26,152,665,191	21,761,427,110	20,617,705,142
Acquisition of Non-Financial Assets	5,470,383,862	6,625,982,332	6,619,240,656	7,848,470,331
Capital Grants to Govt. Agencies	19,051,220,989	16,381,962,860	12,065,186,454	9,692,234,811
Other Development	4,597,450,000	3,144,719,999	3,077,000,000	3,077,000,000
Total Expenditure	39,085,050,051	34,466,802,097	29,793,327,110	28,834,105,142

1161 State Department for Agriculture.

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0107010 SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	162,276,467	624,999,947	625,487,467	616,621,018
Compensation to Employees	57,239,553	55,559,051	55,699,426	56,038,169
Use of Goods and Services	94,316,914	29,864,896	30,912,931	30,719,217
Current Transfers to Govt. Agencies	10,720,000	539,576,000	538,875,110	529,863,632
Capital Expenditure	731,980,000	54,999,999	-	-
Capital Grants to Govt. Agencies	731,980,000	45,000,000	-	-
Other Development	-	9,999,999	-	-
Total Expenditure	894,256,467	679,999,946	625,487,467	616,621,018

0107020 SP 1.2 Agricultural Planning and Financial Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	582,168,239	461,390,689	486,901,714	492,113,171
Compensation to Employees	215,263,477	212,543,749	226,143,380	234,209,465
Use of Goods and Services	117,243,162	134,581,395	146,316,656	143,709,623
Current Transfers to Govt. Agencies	241,860,000	106,180,000	106,172,617	106,077,760
Other Recurrent	7,801,600	8,085,545	8,269,061	8,116,323
Capital Expenditure	360,189,176	432,000,000	378,000,000	378,000,000
Acquisition of Non-Financial Assets	13,189,176	-	-	-
Capital Grants to Govt. Agencies	347,000,000	432,000,000	378,000,000	378,000,000
Total Expenditure	942,357,415	893,390,689	864,901,714	870,113,171

0107000 P1: General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	744,444,706	1,086,390,636	1,112,389,181	1,108,734,189
Compensation to Employees	272,503,030	268,102,800	281,842,806	290,247,634
Use of Goods and Services	211,560,076	164,446,291	177,229,587	174,428,840
Current Transfers to Govt. Agencies	252,580,000	645,756,000	645,047,727	635,941,392
Other Recurrent	7,801,600	8,085,545	8,269,061	8,116,323
Capital Expenditure	1,092,169,176	486,999,999	378,000,000	378,000,000
Acquisition of Non-Financial Assets	13,189,176	-	-	-
Capital Grants to Govt. Agencies	1,078,980,000	477,000,000	378,000,000	378,000,000
Other Development	-	9,999,999	-	-

1161 State Department for Agriculture.

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0107000 P1: General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Total Expenditure	1,836,613,882	1,573,390,635	1,490,389,181	1,486,734,189

0108010 SP 2.1 Land and Crops Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,162,849,849	665,304,209	683,262,007	689,078,682
Compensation to Employees	183,295,617	216,907,979	232,728,332	246,067,811
Use of Goods and Services	83,871,808	82,742,826	85,320,848	83,921,759
Current Transfers to Govt. Agencies	892,269,124	363,413,124	362,940,687	356,871,687
Other Recurrent	3,413,300	2,240,280	2,272,140	2,217,425
Capital Expenditure	1,163,274,184	938,779,258	417,000,000	140,329,739
Acquisition of Non-Financial Assets	75,922,189	21,700,000	20,000,000	-
Capital Grants to Govt. Agencies	1,024,901,995	832,359,258	320,000,000	63,329,739
Other Development	62,450,000	84,720,000	77,000,000	77,000,000
Total Expenditure	2,326,124,033	1,604,083,467	1,100,262,007	829,408,421

0108020 SP 2.2 Food Security Initiatives

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,875,420,895	2,813,054,875	2,811,314,903	2,764,542,165
Compensation to Employees	9,938,173	9,922,718	10,029,791	10,099,410
Use of Goods and Services	1,028,521,338	466,170,773	467,361,778	459,546,676
Current Transfers to Govt. Agencies	92,000,000	92,000,000	91,880,400	90,344,000
Other Recurrent	3,744,961,384	2,244,961,384	2,242,042,934	2,204,552,079
Capital Expenditure	1,215,000,000	1,201,310,726	820,616,038	52,843,881
Acquisition of Non-Financial Assets	700,000,000	28,107,606	428,337,606	28,337,606
Capital Grants to Govt. Agencies	515,000,000	1,173,203,120	392,278,432	24,506,275
Total Expenditure	6,090,420,895	4,014,365,601	3,631,930,941	2,817,386,046

0108030 SP 2.3 Quality Assurance and Monitoring of Outreach Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	422,792,254	525,439,594	517,611,854	524,847,215
Compensation to Employees	275,326,012	369,618,585	359,426,421	369,115,681
Use of Goods and Services	50,557,892	55,163,264	57,207,981	56,434,497

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0108030 SP 2.3 Quality Assurance and Monitoring of Outreach Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Transfers to Govt. Agencies	92,944,000	92,944,000	92,823,173	91,271,008
Other Recurrent	3,964,350	7,713,745	8,154,279	8,026,029
Capital Expenditure	5,321,173,683	4,280,438,338	2,259,429,945	498,833,303
Acquisition of Non-Financial Assets	67,974,292	315,604,226	83,920,000	-
Capital Grants to Govt. Agencies	5,218,199,391	3,914,834,112	2,175,509,945	498,833,303
Other Development	35,000,000	50,000,000	-	-
Total Expenditure	5,743,965,937	4,805,877,932	2,777,041,799	1,023,680,518

0108040 SP 2.4 Agricultural Research

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,918,262,390	2,211,880,000	2,061,800,017	2,294,041,837
Compensation to Employees	1,262,390	-	-	-
Current Transfers to Govt. Agencies	1,917,000,000	2,211,880,000	2,061,800,017	2,294,041,837
Capital Expenditure	481,773,740	166,266,370	166,266,370	112,565,494
Capital Grants to Govt. Agencies	481,773,740	166,266,370	166,266,370	112,565,494
Total Expenditure	2,400,036,130	2,378,146,370	2,228,066,387	2,406,607,331

0108000 P2: Crop Development and Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,379,325,388	6,215,678,678	6,073,988,781	6,272,509,899
Compensation to Employees	469,822,192	596,449,282	602,184,544	625,282,902
Use of Goods and Services	1,162,951,038	604,076,863	609,890,607	599,902,932
Current Transfers to Govt. Agencies	2,994,213,124	2,760,237,124	2,609,444,277	2,832,528,532
Other Recurrent	3,752,339,034	2,254,915,409	2,252,469,353	2,214,795,533
Capital Expenditure	8,181,221,607	6,586,794,692	3,663,312,353	804,572,417
Acquisition of Non-Financial Assets	843,896,481	365,411,832	532,257,606	28,337,606
Capital Grants to Govt. Agencies	7,239,875,126	6,086,662,860	3,054,054,747	699,234,811
Other Development	97,450,000	134,720,000	77,000,000	77,000,000
Total Expenditure	16,560,546,995	12,802,473,370	9,737,301,134	7,077,082,316

0109010 SP 3.1 Agribusiness and Market Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0109010 SP 3.1 Agribusiness and Market Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	126,801,127	130,121,911	137,055,367	137,868,842
Compensation to Employees	62,430,103	55,155,072	58,794,608	61,091,328
Use of Goods and Services	45,803,024	47,631,963	50,942,429	49,671,742
Current Transfers to Govt. Agencies	17,840,000	26,606,876	26,591,276	26,390,876
Other Recurrent	728,000	728,000	727,054	714,896
Capital Expenditure	4,597,498,068	3,356,000,000	3,297,053,300	3,144,610,000
Acquisition of Non-Financial Assets	25,132,205	276,000,000	202,053,300	49,610,000
Capital Grants to Govt. Agencies	72,365,863	80,000,000	95,000,000	95,000,000
Other Development	4,500,000,000	3,000,000,000	3,000,000,000	3,000,000,000
Total Expenditure	4,724,299,195	3,486,121,911	3,434,108,667	3,282,478,842

0109020 SP 3.2 Agricultural Information Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,096,780	43,170,948	46,426,746	47,363,851
Compensation to Employees	30,751,120	32,904,198	35,081,086	36,018,191
Use of Goods and Services	10,865,660	9,882,750	10,865,660	10,865,660
Other Recurrent	3,480,000	384,000	480,000	480,000
Capital Expenditure	-	15,000,000	6,131,707	-
Capital Grants to Govt. Agencies	-	15,000,000	6,131,707	-
Total Expenditure	45,096,780	58,170,948	52,558,453	47,363,851

0109000 P3: Agribusiness and Information Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	171,897,907	173,292,859	183,482,113	185,232,693
Compensation to Employees	93,181,223	88,059,270	93,875,694	97,109,519
Use of Goods and Services	56,668,684	57,514,713	61,808,089	60,537,402
Current Transfers to Govt. Agencies	17,840,000	26,606,876	26,591,276	26,390,876
Other Recurrent	4,208,000	1,112,000	1,207,054	1,194,896
Capital Expenditure	4,597,498,068	3,371,000,000	3,303,185,007	3,144,610,000
Acquisition of Non-Financial Assets	25,132,205	276,000,000	202,053,300	49,610,000
Capital Grants to Govt. Agencies	72,365,863	95,000,000	101,131,707	95,000,000
Other Development	4,500,000,000	3,000,000,000	3,000,000,000	3,000,000,000
Total Expenditure	4,769,395,975	3,544,292,859	3,486,667,120	3,329,842,693

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0110010 SP 4.1 Promotion of Irrigation and Drainage Development and Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	648,965,103	838,774,733	662,039,925	649,923,219
Compensation to Employees	117,230,609	125,188,648	130,996,956	127,759,945
Use of Goods and Services	5,474,494	5,219,085	5,467,380	5,375,954
Current Transfers to Govt. Agencies	525,600,000	707,900,000	524,916,720	516,139,200
Other Recurrent	660,000	467,000	658,869	648,120
Capital Expenditure	15,248,166,000	15,707,870,500	14,416,929,750	16,290,522,725
Acquisition of Non-Financial Assets	4,588,166,000	5,984,570,500	5,884,929,750	7,770,522,725
Capital Grants to Govt. Agencies	10,660,000,000	9,723,300,000	8,532,000,000	8,520,000,000
Total Expenditure	15,897,131,103	16,546,645,233	15,078,969,675	16,940,445,944

0110000 P4: Irrigation and Drainage Infrastructure

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	648,965,103	838,774,733	662,039,925	649,923,219
Compensation to Employees	117,230,609	125,188,648	130,996,956	127,759,945
Use of Goods and Services	5,474,494	5,219,085	5,467,380	5,375,954
Current Transfers to Govt. Agencies	525,600,000	707,900,000	524,916,720	516,139,200
Other Recurrent	660,000	467,000	658,869	648,120
Capital Expenditure	15,248,166,000	15,707,870,500	14,416,929,750	16,290,522,725
Acquisition of Non-Financial Assets	4,588,166,000	5,984,570,500	5,884,929,750	7,770,522,725
Capital Grants to Govt. Agencies	10,660,000,000	9,723,300,000	8,532,000,000	8,520,000,000
Total Expenditure	15,897,131,103	16,546,645,233	15,078,969,675	16,940,445,944

0112010 SP 6.1 Livestock Policy Development and capacity building Programme

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,362,096	-	-	-
Compensation to Employees	21,362,096	-	-	-
Total Expenditure	21,362,096	-	-	-

0112000 P 6: Livestock Resources Management and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,362,096	-	-	-

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PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0112000 P 6: Livestock Resources Management and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	21,362,096	-	-	-
Total Expenditure	21,362,096	-	-	-

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PART A. Vision

A leading agent in livestock production, employment creation and income generation.

PART B. Mission

Promote sustainable development of the livestock sector by creating a favourable policy and legal framework and provide services that increase productivity, value addition and improved incomes for livestock farmers.

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

The State Department for Livestock is mandated to promote, regulate and facilitate livestock production for socio-economic development and industrialization. Its core functions include formulation and implementation of livestock policies, management and control livestock pests and diseases, information management and monitoring and evaluation for efficient service delivery.

During the period under review, the Department implemented one programme in four priority areas namely increasing livestock production and productivity, increasing market access, disease management and control and enhancing national food security. This was achieved through enhancing livestock genetics by constructing and equipping a new laboratory for production and conservation of genetic material, recruitment of breeding bulls and genomic selection of quality breeds.

In regard to disease management, the State Department improved production technology and capacity for developing more potent vaccines for a range of diseases. Sufficient quantities of the vaccines and sera were also made available for local and regional markets. Establishment of the Disease Free Zones was enhanced to create Livestock Export Zones in order to increase market access of our livestock products. 17 milk coolers were procured and distributed to farmers to reduce milk losses and facilitate milk marketing and value addition. The annual inspections of the 8 export slaughter houses, milk processing plants and the implementation of the chemicals residue monitoring programmed was enhanced to ensure food safety. The Livestock Insurance Scheme has been operationalised.

Implementation of the programmes was however constrained by inadequate staff in some stations, low absorption of donor funds in various projects due to slow disbursement of donors' funds and delay in procurement of goods and services by donors.

In order to ensure food security and improved livelihood of livestock farmers and other stakeholders, the State Department intends to undertake various key activities that are geared towards enhancing livestock productivity and market access, improving veterinary services using advanced technology, enhancing disease and pest control services and strengthening policies and institutional framework for livestock development.

An enabling environment for livestock development will be created through finalization of 18 policies in Animal breeding, Animal feeding, veterinary services and in disease control and eradication. Sustainable food security and improved livestock productivity will be enhanced through livestock product surveillance, suppression of Tsetse and Trypanosomiasis density in

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high risk areas, continuous analysis of livestock production inputs and food products for chemical residues. This will be attained by developing a National database for Livestock Identification and Traceability, availing of quality breeding stock and semen straws to farmers and the provision for the National Livestock Insurance Scheme service.

Market access and trade will be improved by modernizing the existing processing plant at the Kenya Meat Commission (KMC), establishing Livestock Export Zones by scaling up the creation of Disease Free Zones and promotion of value addition for livestock products. In addition, preparedness in detection and response to livestock diseases outbreaks will be enhanced through inspection and equipping of 24 ports of entry and border inspection points.

Institutional reforms in the livestock sub-sector will be undertaken in various training institutions to build capacity in various stakeholders on animal health, increasing productivity of livestock and ensuring safety of food products. The reforms will also apply to parastatals including Kenya Meat Commission (KMC), Kenya Animal Genetic Resource Center (KAGRIC) and the Kenya Veterinary Vaccines Production Institute (KEVEVAPI). The implementation strategy for these reforms will be to use advanced technology and equipment to produce and conserve genetic material, produce more efficient vaccines and sera (oil-based), process and store livestock products to enable ease of transportation to the various stakeholders in commercially viable conditions. To achieve this, the department intends to produce 185million doses of vaccines to benefit local farmers and for export.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0112000 P 6: Livestock Resources Management and Development	To promote, regulate and facilitate livestock production for socio-economic development and industrialisation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0112000 P 6: Livestock Resources Management and Development**Outcome:** Improved performance of the Livestock Industry**Sub Programme:** 0112010 SP 6.1 Livestock Policy Development and capacity building Programme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1162000100 Finance and Procurement Services	Financial Services	No. of days taken in processing of payment No. of days taken in issuing Authority to Incur Expenditure	2 days processing of payments Processing of Authority to Incur Expenditure by 10th	2 days processing of payment Processing of Authority to Incur Expenditure by 10th	2 days processing of payment Processing of Authority to Incur Expenditure by 10th Certification and accreditation report
1162000200 AIDS Control Unit	HIV/AIDS Awareness	No. of staff sensitized on HIV and AIDS	50 Staff sensitised	50 Staff sensitised	50 Staff sensitised
1162000300 Headquarters Administrative and Technical Services	Administrative services	No. of policies and strategies developed.	2 policies	2 policies	2 policies
1162000400 Development Planning Services	Planning Services	4 Quarterly Monitoring and Evaluation Reports	4 Monitoring and evaluation reports	4 Monitoring and evaluation reports	3 Monitoring and evaluation reports
1162000600 Livestock Resources and Market Development Support Services	Livestock production and marketing services	Tonnage of beef exported and sold in the local market	6,500MT	7,700MT	9,250MT

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		No. of straws of semen produced and availed to farmers.	180,000 straws of semen	198,000 straws of semen	217,800 straws of semen
		No. of Milk coolers commissioned along milk corridors	10 milk coolers	10 milk coolers	10 milk coolers
1162001100 Livestock Technical Training - Support Services	Livestock production and marketing services	No. of staff trained	120 stakeholders	120 stakeholders	120 stakeholders
1162001200 Regional Pastoral Resource Centre - Narok	Livestock production and marketing services	No. of stakeholders trained	400 stakeholders	400 stakeholders	400 stakeholders
1162001300 Regional Pastoral Resource Centre - Griftu	Livestock production and marketing services	No. of stakeholders trained	400 stakeholders	400 stakeholders	400 stakeholders
1162001400 Regional Pastoral Resource Centre - Isiolo	Livestock production and marketing services	No. of stakeholders trained	300 stakeholders	300 stakeholders	300 stakeholders
1162001500 Dairy Training School	Livestock production and marketing services	No. of stakeholders trained	400 stakeholders	400 stakeholders	450 stakeholders
1162001700 Livestock Technical Advisory Services	Livestock production and marketing services	No. of policies and guidelines developed	2 policies and guidelines	2 policies and guidelines	2 policies and guidelines
1162002000 Project Development Monitoring and Evaluation	Planning services	No. of projects monitored and evaluated	3 projects	3 projects	3 projects
1162002100 Veterinary Headquarters	Veterinary services	Number of policies , legislations, guidelines and strategies reviewed / developed	6 policies	6 policies	6 policies
		No. of annual inspections and	6 inspections and	6 inspections and	6 inspections and

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		licensing done No. of facilities inspected and licensed No. of examination conducted for registration of animal health graduates	licences issued 400 facilities inspected and licensed 1,000	licences issued 500 facilities inspected and licensed 1,000	licences issued 500 facilities inspected and licensed 1000
1162002900 AHITI - Ndomba	Graduates in animal health	Number of skilled manpower produced in livestock training institutions	750 people trained	800 people trained	900 people trained
1162003000 AHITI - Nyahururu	Graduates in animal health	Number of skilled manpower produced in livestock training institutions	750 people trained	800 people trained	900 people trained
1162003100 AHITI - Kabete	Graduates in animal health	Number of skilled manpower produced in livestock training institutions	750 people trained	800 people trained	900 people trained
1162003200 Meat Training School - Athi River	Graduates in animal health	Number of skilled manpower produced in livestock training institutions	750 people trained	800 people trained	900 people trained

Sub Programme: 0112020 SP 6.2 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1162000500 Sheep and Goats Breeding Farms	Livestock breeding services	No. of small stock availed to stakeholders	2,000 sheep and goats	2,050 sheep and goats	2,100 sheep and goats
1162000800 Breeding and Livestock Research Farms	Livestock breeding services	No. of Quality Cattle stock bred and availed to stakeholders	130 cattle stock	150 cattle stock	150 cattle stock
1162000900 Animal Resource Development Services	Livestock breeding services	No. of quality breeding rabbits availed to stakeholders	2,370 rabbits	2,500 rabbits	2,850 rabbits

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

					1,000 stakeholders
1162001900 Apicultural and Emerging Livestock Services	Livestock breeding services	No. of apiculture and emerging livestock guidelines developed	2 guidelines developed	2 guidelines developed	2 guidelines developed
1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock breeding services	No. of semen straws produced and availed to farmers	1.2million straws of semen	1.6million straws of semen	2million straws of semen
		No. of stakeholders trained in modern breeding technologies	150 stakeholders trained	200 stakeholders trained	250 stakeholders trained
		No. of breeding stock produced	3,000 breeding stock produced	3,750 breeding stock produced	5,000 breeding stock produced
		No. of guidelines for export of animal genetics developed	1 guideline developed	1 guideline developed	1 guideline developed
1162004100 Smallholders Dairy Commercialization Programme	Community support services	Volume of milk bulked and sold (million litres)	20	25	30 million litres bulked and sold
		Number of vulnerable groups supported with dairy goats	2	2	2 vulnerable groups supported

Sub Programme: 0112030 SP 6.3 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1162000600 Livestock Resources and Market Development Support Services	Livestock production and marketing services	No. of surveillance operations conducted	264 surveillance operations conducted	300 surveillance operations conducted	324 surveillance operations conducted
		No. of premise inspections per station per year	5,250 inspections conducted	5,670 inspections conducted	6,123 inspections conducted

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		Level of compliance to dairy standards	68 No. level of compliance	72 No. level of compliance	80 No. level of compliance
1162001000 Rangeland Ecosystems Development Services	Holding grounds for livestock	No. of holding grounds	3 holding grounds	3 holding grounds	2 policies developed
1162001600 Livestock Market and Agribusiness Development Services	Livestock production and marketing services	% increase in Trade volume in livestock and livestock products	7% increase in Trade volume	8% increase in Trade volume	10% increase in Trade volume
		No. of Tropical Livestock Units insured(in thousands)	500,000 Livestock Units insured	500,000 Livestock Units insured	3,300,000Livestock Units insured
		MT of Powdered Milk	4,000 MT of Powdered Milk	6,000 MT of Powdered Milk	8,000 MT of Powdered Milk
		MT of canned beef	2,000 MT of canned beef	3,000 MT of canned beef	4,000 MT of canned beef
		No. of Bales in farms for feed reserve	100,000 bales	150,000bales	200,000 bales
		% change in number of animals traded in ASAL	2 % increase	2% increase	2% increase
1162002600 Leather and Leather Products	Hides, skin and leather products Standard	number of standards on leather and leather products developed	1 No. of standard	1 No. of standard	1 No. of standard
1162004000 Mainstreaming sustainable land management (SLM) in Agropastoral produ	Reseeded land	No. of Hectarage of reseeded land in agro- pastoral areas	2,000 Ha reseeded	3,000 Ha reseeded	5,000Ha reseeded

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0112040 SP 6.4 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1162000700 National Bee Keeping Institute	Livestock production and marketing	Number of samples analyzed	2,000 samples analyzed	2,200 samples analyzed	2,200 samples analyzed
		Number of stakeholders trained	600	700 stakeholders trained	800 stakeholders trained
1162001800 Livestock Breeding and Laboratory Services	Livestock breeding services	No. of herds evaluated	4 herds evaluated	4 herds evaluated	4 herds evaluated
1162002400 Veterinary Medicines & Immuno-Biological Products Control	Animal health improved	% reduction of livestock disease incidences	70%	50%	30%
1162002500 Veterinary Public Health, Hides and Skins and Leather Quality Control	Veterinary services	Number of monitoring plans for Veterinary drug, pesticides, and heavy metal residues and contaminants in foods of animal origin developed and implemented	3 monitoring plans	3 monitoring plans	3 monitoring plans
1162003300 Veterinary Investigation Laboratory Services	Veterinary services	No. of samples of animal diseases analysed	78000 samples analysed	78000 samples analysed	78000 samples analysed
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Veterinary services	Number of animal health inputs developed and adopted by farmers	10 monitoring plans	12 monitoring plans	15 monitoring plans
1162003500 Central Veterinary Laboratory Services - Kabete	Veterinary services	No of animal disease surveillance carried out	3 disease surveillances	4 disease surveillances	4 disease surveillances
		No. of standard operating	4 operating procedures	4 operating procedures	6 operating procedures

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		procedures for animal health, laboratory, official controls and BIPS			
		No. of laboratories supported	8 laboratories supported	8 laboratories supported	8 laboratories supported
		No. of ports of entry and border inspection posts	4 ports of entry and border inspection posts	4 ports of entry and border inspection posts	4 ports of entry and border inspection posts

Sub Programme: 0112050 SP 6.5 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1162002700 Vector Regulatory and Zoological Services	Veterinary services	% reduction of incidences of vector-born diseases	25% reduction	30% reduction	35% reduction
1162002800 National Animal Disease Strategies and Programmes	Veterinary services	Number of Ports of Entry and Border Inspection Points manned	12 ports of entry and border inspection posts	6 ports of entry and border inspection posts	6 ports of entry and border inspection posts
		No. of doses of vaccines produced to benefit local farmers and for export	50millions	60millions	75millions
1162003600 Foot and Mouth Disease National Reference Laboratory	Veterinary services	Number of Ports of Entry and Border Inspection Points manned	12	6	6
1162003700 Disease Free Zoning Programme	Disease Free Zoning	Number of Ports of Entry and Border Inspection Points manned	12 ports of entry and border inspection posts	6 ports of entry and border inspection posts	6 ports of entry and border inspection posts
		No. of Livestock Export Zones (LEZ) developed	2 Livestock Export Zones (LEZ) developed	3 Livestock Export Zones (LEZ) developed	4 Livestock Export Zones (LEZ) developed

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Veterinary services	No of contingency plans developed/reviewed	4 contingency plans developed	4 contingency plans developed	4 contingency plans developed
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Tsetse control	No. of Tsetse and Trypanomiasis control procedures developed and adopted	4 Tsetse and Trypanomiasis control procedures developed	4 Tsetse and Trypanomiasis control procedures developed	5 Tsetse and Trypanomiasis control procedures developed
		Coverage belts on tsetse eradicated	6 Coverage belts	8 Coverage belts	8 Coverage belts
		Sustained zero incidence of Trypanosomiasis and sleeping sickness	0 incidences	0 incidences	0 incidences
		Tsetse and Trypanomiasis eradication Bill enacted	Enactment of the Tsetse and Trypanomiasis eradication Bill	Operationalization of the Act	Operationalization of the Act
		No. guidelines developed and disseminated	1 guideline	2 guidelines	2 guidelines

Vote 1162 State Department for Livestock.

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0112010 SP 6.1 Livestock Policy Development and capacity building Programme	2,391,609,677	2,425,152,840	2,459,337,105	2,047,313,760
0112020 SP 6.2 Livestock Production and Management	766,621,500	805,110,811	471,155,324	484,069,381
0112030 SP 6.3 Livestock Products Value Addition and Marketing	605,927,180	2,269,626,553	1,075,477,631	1,340,297,277
0112040 SP 6.4 Food Safety and Animal Products Development	705,319,848	740,061,289	837,346,112	774,815,941
0112050 SP 6.5 Livestock Diseases Management and Control	1,156,295,551	878,695,714	1,079,307,474	974,447,764
0112000 P 6: Livestock Resources Management and Development	5,625,773,756	7,118,647,207	5,922,623,646	5,620,944,123
Total Expenditure for Vote 1162 State Department for Livestock.	5,625,773,756	7,118,647,207	5,922,623,646	5,620,944,123

1162 State Department for Livestock.

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,843,430,310	1,947,855,128	2,004,062,828	2,212,383,305
Compensation to Employees	1,378,218,448	1,455,900,000	1,495,000,000	1,642,000,000
Use of Goods and Services	380,468,441	409,198,929	436,740,236	489,991,631
Current Transfers to Govt. Agencies	50,429,076	62,111,900	50,000,000	55,000,000
Other Recurrent	34,314,345	20,644,299	22,322,592	25,391,674
Capital Expenditure	3,782,343,446	5,170,792,079	3,918,560,818	3,408,560,818
Acquisition of Non-Financial Assets	708,448,550	590,294,050	893,262,550	695,715,000
Capital Grants to Govt. Agencies	2,649,170,896	4,157,998,029	2,528,375,376	2,249,815,818
Other Development	424,724,000	422,500,000	496,922,892	463,030,000
Total Expenditure	5,625,773,756	7,118,647,207	5,922,623,646	5,620,944,123

1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0112010 SP 6.1 Livestock Policy Development and capacity building Programme

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,006,130,877	1,065,664,290	1,113,008,737	1,250,002,942
Compensation to Employees	710,052,902	754,860,150	765,499,375	864,390,907
Use of Goods and Services	256,006,111	285,638,161	318,391,556	353,097,107
Current Transfers to Govt. Agencies	17,211,119	13,811,900	17,211,119	18,856,321
Other Recurrent	22,860,745	11,354,079	11,906,687	13,658,607
Capital Expenditure	1,385,478,800	1,359,488,550	1,346,328,368	797,310,818
Acquisition of Non-Financial Assets	333,458,800	327,213,550	584,217,550	435,950,000
Capital Grants to Govt. Agencies	930,150,000	972,875,000	753,710,818	353,960,818
Other Development	121,870,000	59,400,000	8,400,000	7,400,000
Total Expenditure	2,391,609,677	2,425,152,840	2,459,337,105	2,047,313,760

0112020 SP 6.2 Livestock Production and Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	222,525,250	201,546,341	221,405,324	244,459,381
Compensation to Employees	176,638,183	165,882,689	175,681,006	193,528,366
Use of Goods and Services	23,174,694	23,488,932	22,895,529	25,830,828
Current Transfers to Govt. Agencies	18,422,773	7,550,000	18,360,773	20,080,823
Other Recurrent	4,289,600	4,624,720	4,468,016	5,019,364
Capital Expenditure	544,096,250	603,564,470	249,750,000	239,610,000
Acquisition of Non-Financial Assets	69,044,750	90,200,000	93,950,000	83,810,000
Capital Grants to Govt. Agencies	453,813,500	502,564,470	145,000,000	145,000,000
Other Development	21,238,000	10,800,000	10,800,000	10,800,000
Total Expenditure	766,621,500	805,110,811	471,155,324	484,069,381

0112030 SP 6.3 Livestock Products Value Addition and Marketing

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	151,703,784	200,836,510	156,743,179	160,372,383
Compensation to Employees	132,361,446	134,933,536	139,124,955	140,676,062
Use of Goods and Services	4,065,154	25,128,474	3,156,516	3,595,315
Current Transfers to Govt. Agencies	14,795,184	40,750,000	14,428,108	16,062,856
Other Recurrent	482,000	24,500	33,600	38,150
Capital Expenditure	454,223,396	2,068,790,043	918,734,452	1,179,924,894

1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0112030 SP 6.3 Livestock Products Value Addition and Marketing

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Acquisition of Non-Financial Assets	8,860,000	6,400,000	10,000,000	10,000,000
Capital Grants to Govt. Agencies	444,607,396	2,062,390,043	908,734,452	1,169,924,894
Other Development	756,000	-	-	-
Total Expenditure	605,927,180	2,269,626,553	1,075,477,631	1,340,297,277

0112040 SP 6.4 Food Safety and Animal Products Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	303,859,848	322,854,273	332,261,006	344,330,835
Compensation to Employees	238,675,066	272,141,021	279,671,096	286,642,194
Use of Goods and Services	61,809,782	47,334,052	48,877,145	53,556,942
Other Recurrent	3,375,000	3,379,200	3,712,765	4,131,699
Capital Expenditure	401,460,000	417,207,016	505,085,106	430,485,106
Acquisition of Non-Financial Assets	129,500,000	144,838,500	177,855,000	143,455,000
Capital Grants to Govt. Agencies	201,600,000	243,068,516	296,930,106	256,930,106
Other Development	70,360,000	29,300,000	30,300,000	30,100,000
Total Expenditure	705,319,848	740,061,289	837,346,112	774,815,941

0112050 SP 6.5 Livestock Diseases Management and Control

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	159,210,551	156,953,714	180,644,582	213,217,764
Compensation to Employees	120,490,851	128,082,604	135,023,568	156,762,471
Use of Goods and Services	35,412,700	27,609,310	43,419,490	53,911,439
Other Recurrent	3,307,000	1,261,800	2,201,524	2,543,854
Capital Expenditure	997,085,000	721,742,000	898,662,892	761,230,000
Acquisition of Non-Financial Assets	167,585,000	21,642,000	27,240,000	22,500,000
Capital Grants to Govt. Agencies	619,000,000	377,100,000	424,000,000	324,000,000
Other Development	210,500,000	323,000,000	447,422,892	414,730,000
Total Expenditure	1,156,295,551	878,695,714	1,079,307,474	974,447,764

0112000 P 6: Livestock Resources Management and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,843,430,310	1,947,855,128	2,004,062,828	2,212,383,305

1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0112000 P 6: Livestock Resources Management and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	1,378,218,448	1,455,900,000	1,495,000,000	1,642,000,000
Use of Goods and Services	380,468,441	409,198,929	436,740,236	489,991,631
Current Transfers to Govt. Agencies	50,429,076	62,111,900	50,000,000	55,000,000
Other Recurrent	34,314,345	20,644,299	22,322,592	25,391,674
Capital Expenditure	3,782,343,446	5,170,792,079	3,918,560,818	3,408,560,818
Acquisition of Non-Financial Assets	708,448,550	590,294,050	893,262,550	695,715,000
Capital Grants to Govt. Agencies	2,649,170,896	4,157,998,029	2,528,375,376	2,249,815,818
Other Development	424,724,000	422,500,000	496,922,892	463,030,000
Total Expenditure	5,625,773,756	7,118,647,207	5,922,623,646	5,620,944,123

1163 State Department for Fisheries.

PART A. Vision

A leading institution in management, research and development of fisheries resources

PART B. Mission

To facilitate sustainable management and development of fishery resources and products for accelerated socio- economic development.

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

The State Department of Fisheries is mandated to undertake exploitation, utilization, management, development and conservation of fisheries resources, aquaculture development and research. The core functions of the department includes formulation and review of fisheries policies, legislation, regulations, Fisheries licensing, Management and development of both fresh water and marine fisheries, Assurance of fish safety, Value addition and marketing.

During the period under review, the State Department of Fisheries received a total allocation of Ksh 10.2 billion of which Ksh 3.5 billion was for recurrent expenditure and ksh 6.7 billion was for development expenditure. The funds were applied to complete the construction of three mini- processing plants in Nyeri, Meru and Kakamega while the construction of a similar plant is ongoing in Rongo to promote aquaculture development. Two Patrol boats for Lakes Victoria and Turkana were procured and launched; Twenty seven (27) dams, 2 rivers and 3 lakes were restocked with 18.5 million fingerlings of tilapia, catfish and trout to enhance fish stocks in inland natural water systems. Three innovative techniques for reducing post harvest losses in fisheries were developed; High-low and hourly superior tide tables were produced for use by different stakeholders who engage in sea-based activities. Electronic Fish Market Information System (EFMIS) up-scaled to provide real time data on fish landings, market price and weather conditions to facilitate fish trade. Construction of phase one of Marine Ocean Resource Centre in Mombasa was completed; Tuna Development and Management Strategy and Ring Net Management plan was developed to promote utilization of Marine fisheries; National inspections and spot checks along the value chain were conducted to ensure fish safety.

Despite the above achievements the programme encountered a number of challenges namely inadequate data capture capacity to inform policy decisions, inadequate budgetary allocation and poor remuneration of research staff leading to exit of highly trained scientists affecting implementation of research activities. To address these challenges the state department has established Beach Management Units and collaborated with Common Interest Groups for data collection; engaged development partners and private sector to supplement Gok budget allocation; consulted the Salaries and Remuneration Commission for review of remuneration for researchers and consulted The National Treasury to avail funds for implementation.

The major outputs and services for which funds will be applied to in the 2015/16-2017/18 MTEF Budget will include the finalization and implementation of the Fisheries Management and Development Bill of 2014, review of other fisheries policies and regulations, increase aquaculture productivity through technology development and innovations, research on feed and seed production systems.

1163 State Department for Fisheries.

Acquisition of an Offshore Patrol Vessel (OPV) for surveillance in Exclusive Economic Zone; restoring inland water systems and Protection of fish critical habitats; conducting audit inspection of fish farms and fish processing plants; implementation of residue monitoring plans for farmed fish; Participation in regional and international trade negotiations and standard setting forums; domestication of sanitary and phyto-sanitary measures; construction of accredited fisheries quality assurance laboratory and carrying out Monitoring Control and surveillance Patrols in both inland and marine waters.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0111000 P5: Fisheries Development and Management	To maximize the contribution of fisheries to poverty reduction, food security, creation of wealth

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0111000 P5: Fisheries Development and Management**Outcome:** Increased Food Security and Income**Sub Programme:** 0111010 SP 5.1 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1163000100 Headquarters and Administrative Services	Administrative Services	Fisheries management Bill developed	1	0	0
		Number of policies reviewed	2	1	1
1163000200 Finance, Accounts and Procurement Services	Financial Services	Number of reports	1	1	1
		Budget Policy Reports, Printed and Revised Estimates Books	1	1	1
		Appropriation Accounts prepared and submitted to the Accountant general.	1	1	1
		MTEF budget, Revised Estimates prepared and Submitted to the National Treasury	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme:** 0111020 SP 5.2 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1163000500 Directorate of Acquaculture Development	Aquaculture Technology and Innovations	Number of intensive production technologies systems developed, packaged and disseminated	2	2	2
		Number of Aquaculture Products innovations/outlets established	10	10	10
		Number of gene banks developed	1	1	1
		Number of quarantine facilities	1	1	5
		National cold water, warm water and mariculture gene bank developed.	2	2	3
		Number of fish seed standards	2	2	2
		Number of fish feed standards	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1163000800 Fisheries and Hatchery	Aquaculture Technology and Innovations transfer	Number of standard Operating Procedure s	3	1	1
		Number of fish culture Breeds/strains	2	2	2
		Number of mariculture breeds and strains	2	2	2
		Number of maps	1	0	0

Sub Programme: 0111030 SP 5.3 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1163000300 Directorate of Marine and Coastal Fisheries	Compliance to National, Regional and International Fisheries Conservation and management measures	Offshore Patrol Vessel	100% hull completion Superstructure and heli deck	Launching and ex-yard delivering of the vessel	0
1163000400 Directorate of Inland and Riverine Fisheries	Compliance to National, Regional and International Fisheries Conservation and management measures	Number of Frame surveys conducted in inland waters	1	1	1
		Number of water bodies stocked	5	5	5

1163 State Department for Fisheries.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1163000700 Directorate of Fisheries	Compliance to National, Regional and International Fisheries Conservation and management measures	Number of strategies developed	1	1	1
		Monitoring and evaluation reports	4	4	4
1163000900 Fisheries Regional Centres	Compliance to National, Regional and International Fisheries Conservation and management measures	Number of critical habitats mapped delineated and gazetted for protection	6	6	6
1163001000 Deep Sea Fisheries	Compliance to National, Regional and International Fisheries Conservation and management measures	Upgraded Vessel Monitoring System (VMS)	1	1	1
		Number of offshore patrols and inspections	1patrol	4patrols	4patrols
		Number inshore patrols for coastal fishery waters	16 patrols	16patrols	16 patrols
		Number of quarterly catch assessments	4 assessments	4 assessments	4 assessments
		Number of quarterly catch assessments	1	1	1
		Number of frame surveys conducted for coastal and marine water	25	25	25
		Number of locally owned multi-day fishing crafts targeting pelagic offshore resources	5	5	5
		Number of reflagged vessels			

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme:** 0111040 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1163000600 Directorate of Quality Assurance and Marketing	Compliance to National, Regional and International Fisheries Quality Standards	No of National inspections and spot checks	2	2	2
		Number of audit inspections conducted	15	15	15
		Number of samples analyzed	200	300	300
		Number of accredited laboratories established	1	0	0
		No of Manual of Standard Operating Procedures rolled out	500	500	500

Sub Programme: 0111050 SP 5.5 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1163001100 Marine Fisheries Research Institute	Fisheries Research Services	Number of stock assessments completed	1	1	1
		Number of maps	1	1	1
		Number of innovative	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		techniques for post-harvest losses			
		Number of new fish landing beaches reporting on the platform	10	15	20
		Superior tide tables	1	1	1
		Technical reports	2	2	2

Vote 1163 State Department for Fisheries.

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0111010 SP 5.1 Fisheries Policy, Strategy and capacity building	103,369,960	126,085,826	148,405,150	155,180,328
0111020 SP 5.2 Aquaculture Development	241,028,204	188,677,587	205,080,560	278,733,028
0111030 SP 5.3 Management and Development of Capture Fisheries	1,231,168,421	958,230,093	959,373,785	965,513,266
0111040 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing	53,908,459	1,067,723,188	68,340,733	79,251,638
0111050 SP 5.5 Marine and Fisheries Research	1,589,037,182	2,167,052,762	2,261,503,762	2,662,315,162
0111000 P5: Fisheries Development and Management	3,218,512,226	4,507,769,456	3,642,703,990	4,140,993,422
Total Expenditure for Vote 1163 State Department for Fisheries.	3,218,512,226	4,507,769,456	3,642,703,990	4,140,993,422

1163 State Department for Fisheries.

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,113,913,217	1,368,536,694	1,542,967,228	1,795,256,660
Compensation to Employees	193,682,402	213,100,000	219,280,000	225,540,000
Use of Goods and Services	98,989,564	154,733,949	175,004,441	185,036,097
Current Transfers to Govt. Agencies	653,154,000	997,000,000	1,144,000,000	1,380,000,000
Other Recurrent	168,087,251	3,702,745	4,682,787	4,680,563
Capital Expenditure	2,104,599,009	3,139,232,762	2,099,736,762	2,345,736,762
Acquisition of Non-Financial Assets	1,235,906,200	2,027,915,200	988,906,200	1,175,305,200
Capital Grants to Govt. Agencies	817,199,009	1,054,776,762	1,059,336,762	1,062,949,162
Other Development	51,493,800	56,540,800	51,493,800	107,482,400
Total Expenditure	3,218,512,226	4,507,769,456	3,642,703,990	4,140,993,422

1163 State Department for Fisheries.

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0111010 SP 5.1 Fisheries Policy, Strategy and capacity building

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	103,369,960	126,085,826	148,405,150	155,180,328
Compensation to Employees	72,750,172	85,341,035	89,483,490	93,932,585
Use of Goods and Services	29,867,788	39,266,848	57,117,750	59,706,837
Other Recurrent	752,000	1,477,943	1,803,910	1,540,906
Total Expenditure	103,369,960	126,085,826	148,405,150	155,180,328

0111020 SP 5.2 Aquaculture Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	118,949,204	81,598,587	78,001,560	80,665,428
Compensation to Employees	39,222,804	39,396,458	41,396,458	42,396,458
Use of Goods and Services	24,139,055	41,602,129	35,945,102	37,578,970
Other Recurrent	55,587,345	600,000	660,000	690,000
Capital Expenditure	122,079,000	107,079,000	127,079,000	198,067,600
Acquisition of Non-Financial Assets	70,585,200	57,585,200	75,585,200	90,585,200
Other Development	51,493,800	49,493,800	51,493,800	107,482,400
Total Expenditure	241,028,204	188,677,587	205,080,560	278,733,028

0111030 SP 5.3 Management and Development of Capture Fisheries

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	106,043,973	130,629,093	138,819,785	144,959,266
Compensation to Employees	63,928,461	67,286,813	66,786,813	66,786,813
Use of Goods and Services	38,855,227	57,217,478	65,214,095	70,922,796
Current Transfers to Govt. Agencies	1,634,000	4,500,000	4,600,000	4,800,000
Other Recurrent	1,626,285	1,624,802	2,218,877	2,449,657
Capital Expenditure	1,125,124,448	827,601,000	820,554,000	820,554,000
Acquisition of Non-Financial Assets	1,125,124,448	820,554,000	820,554,000	820,554,000
Other Development	-	7,047,000	-	-
Total Expenditure	1,231,168,421	958,230,093	959,373,785	965,513,266

0111040 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

1163 State Department for Fisheries.

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0111040 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	23,908,459	37,723,188	38,340,733	39,251,638
Compensation to Employees	17,780,965	21,075,694	21,613,239	22,424,144
Use of Goods and Services	6,127,494	16,647,494	16,727,494	16,827,494
Capital Expenditure	30,000,000	1,030,000,000	30,000,000	40,000,000
Acquisition of Non-Financial Assets	30,000,000	1,030,000,000	30,000,000	40,000,000
Total Expenditure	53,908,459	1,067,723,188	68,340,733	79,251,638

0111050 SP 5.5 Marine and Fisheries Research

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	761,641,621	992,500,000	1,139,400,000	1,375,200,000
Current Transfers to Govt. Agencies	651,520,000	992,500,000	1,139,400,000	1,375,200,000
Other Recurrent	110,121,621	-	-	-
Capital Expenditure	827,395,561	1,174,552,762	1,122,103,762	1,287,115,162
Acquisition of Non-Financial Assets	10,196,552	119,776,000	62,767,000	224,166,000
Capital Grants to Govt. Agencies	817,199,009	1,054,776,762	1,059,336,762	1,062,949,162
Total Expenditure	1,589,037,182	2,167,052,762	2,261,503,762	2,662,315,162

0111000 P5: Fisheries Development and Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,113,913,217	1,368,536,694	1,542,967,228	1,795,256,660
Compensation to Employees	193,682,402	213,100,000	219,280,000	225,540,000
Use of Goods and Services	98,989,564	154,733,949	175,004,441	185,036,097
Current Transfers to Govt. Agencies	653,154,000	997,000,000	1,144,000,000	1,380,000,000
Other Recurrent	168,087,251	3,702,745	4,682,787	4,680,563
Capital Expenditure	2,104,599,009	3,139,232,762	2,099,736,762	2,345,736,762
Acquisition of Non-Financial Assets	1,235,906,200	2,027,915,200	988,906,200	1,175,305,200
Capital Grants to Govt. Agencies	817,199,009	1,054,776,762	1,059,336,762	1,062,949,162
Other Development	51,493,800	56,540,800	51,493,800	107,482,400
Total Expenditure	3,218,512,226	4,507,769,456	3,642,703,990	4,140,993,422

1171 Ministry of Industrialization and Enterprise Development

PART A. Vision

A leader in transforming Kenya into a rapidly industrializing middle income economy.

PART B. Mission

To facilitate the creation of an enabling environment for a vibrant, globally competitive, and sustainable industrial and enterprise sector.

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

The Mandate of the Ministry is to provide the enabling policy environment for rapid and sustainable industrial and enterprise development in Kenya through formulation and implementation of industrialization and Co-operative Policy; Industrial Property Rights regime; Private Sector Development Policy and Strategy; Quality Control including Industrial Standards development; Co-operative Savings, Credit and other Financial Services Policy and regulation; Development of Micro, Small and Medium Enterprises and Buy Kenya policy.

The Ministry's priority programs and projects are expected to support the country's development agenda through the creation of jobs, attracting local and foreign investments and increasing manufactured exports. The key programs include; Promotion of Industrial Development and Investment, Co-operative Development and Management and General Administration, Planning & Support.

The Manufacturing sector recorded a positive growth in real output of 4.8 per cent in 2013 compared to 3.2 per cent in 2012. In the same period, the manufacturing sector created 280,000 jobs which was a 3.4 % increase. The Ministry's specific achievements include; presentation of the Special Economic Zones Bill to the National Assembly and Master Planning for Dongo Kundu in Mombasa is complete; the regulations for operating a private Free Trade Zones have been gazetted and an investor has been licensed in Mombasa; An Inter-agency Business Environment Delivery Unit was established; Business Processes Re-engineered in 6 priority indicators as per the World Bank ranking criteria; benchmarking with leading countries in leather and textile has been conducted, development of the Textile City has started in Athi River together with requisite infrastructure.

The shortcomings experienced during implementation of the programmes include; inadequate funding, inadequate technical staff, difficulty in accessing land for industrial activities, low rankings in ease of doing business hence low Foreign Direct Investments, market access of Kenya's manufactured goods and counterfeiting, dumping and substandard goods among others.

The 2015/16 and the medium term budget will target the following programmes and projects; development of Special Economic Zones/ Free Trade Zones; development of leather, textile and agro processing hubs, skill development for the manufacturing sector, policy development including Buy Kenya Build Kenya and subcontracting policies and cooperative development. These initiatives are expected to create 675,000 jobs in textile sector in 3 years and also create 400,000 jobs in 5 years in leather sub-sector, entrepreneurship development through business plan competition, MSE development through sub contracting, coordinate ease of doing business activities aimed at improving country's global rankings. In addition, the ministry will use funds on operations, support, training and maintenance.

1171 Ministry of Industrialization and Enterprise Development

PART D. Programme Objectives

Programme	Objective
0301000 P.1 General Administration Planning and Support Services	To provide efficient support service delivery for Industrial and Enterprise development
0302000 P.2 Industrial Development and Investments	To stimulate industrial development through value addition and create enabling environment for investment
0303000 P.3 Standards and Business Incubation	To provide standards for industrial products and support of MSMEs
0304000 P.4 Cooperative Development and Management	To improve governance, marketing and investments through cooperative societies

1171 Ministry of Industrialization and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0301000 P.1 General Administration Planning and Support Services

Outcome: Effective and efficient service delivery

Sub Programme: 0301010 SP1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1171000100 Finance and Procurement Services	Financial Services	Budget absorption rate	100%	100%	100%
1171000200 General Administration and Planning	Administrative Services	Employee satisfaction index	75%	80%	90%
1171000500 Planning and Feasibility Studies	Planning Services	Monitoring and Evaluation reports	4	4	4
1171001800 Headquarters and Administrative Services	Administrative Services	PMS platform installed	1		

Programme: 0302000 P.2 Industrial Development and Investments

Outcome: Increased contribution of industry to GDP

Sub Programme: 0302010 SP. 2.1 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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1171 Ministry of Industrialization and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1171001800 Headquarters and Administrative Services	Economic Zones master plan	Master Plan reports	2	0	0
1171002200 Agro-Industries Sector	Agro- industry investment	Number of investment promotion fora	10	12	14
1171002300 Chemical and Mineral Division	New Business ideas.	Number of viable business identified	200	250	300
1171002400 Engineering and Construction Industries	Sub contracted MSEs	Number of sub contracted MSEs	100	150	200
1171002500 Small Scale and Industrial Services	Technical support services	No. of field offered technical advice and support	22	30	42
1171002700 Directorate of Industries	Investment in the manufacturing sector	% increase in Foreign Direct Investments in the Manufacturing sector	10	15	20
1171002800 Industrial Registration Division	Business development services	Number of enterprise supported through business development services	200	300	400
1171003200 Small Scale Industries - Field Services	Technical support services	No. of SMEs supported	200	300	350
1171004100 Export Processing Zones Authority	Employment creation through EPZs	Number of new jobs created	20,000	25,000	30,000
1171004600 Director of Micro and Small Enterprise Development	Technical support services	Number of exhibition held	3	5	8

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme:** 0302030 SP. 2.3 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1171002600 Kenya Industrial Training Institute	Technical graduates	Number of students trained	450	550	600

Programme: 0303000 P.3 Standards and Business Incubation**Outcome:** Increased contribution of industry to GDP**Sub Programme:** 0303010 SP. 3.1 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1171001800 Headquarters and Administrative Services	Compliance and Standards	Number of cases investigated and concluded	20	50	80
1171002700 Directorate of Industries	Investment in the manufacturing sector	% increase in Foreign Direct Investment in the Manufacturing sector	10	15	20
1171003400 Kenya Bureau of Standards	Compliance and Standards	Number of products standardized	7500	8000	8500

Sub Programme: 0303020 SP. 3.2 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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1171 Ministry of Industrialization and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1171002700 Directorate of Industries	Centres of excellence	Number centres constructed and equiped	2	4	6
1171002900 Kenya Industrial Estates	Credit disbursed	Number of MSMEs accessing credit	500	700	900
1171004700 Micro & Small Enterprises Authority	Centres of excellence	Number centres constructed and equiped	2	4	6

Sub Programme: 0303040 SP. 3.4 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1171001900 Kenya Industrial Research Development Institute (KIRDI)	Developed Technologies	Number of technologies developed and transferred	100	150	200
1171002100 Kenya Industrial Property Institute	Registered IP	Number of IP registered	8000	8500	9000

Programme: 0304000 P.4 Cooperative Development and Management

Outcome: Increased contribution of cooperatives to the economy

Sub Programme: 0304010 SP. 4.1 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1171000300 Cooperative - Ethics and Governance	Compliance and Standards	%. of Societies complying with the policy	100	100	100

1171 Ministry of Industrialization and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1171001200 Headquarters Cooperative Audit Services	Compliance and standards	Number of audited accounts registered	3500	5000	7000
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Sub Programme: 0304020 SP. 4.2 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1171000700 Cooperative Registration Services	Registered Co-operatives	Number of new cooperatives registered	400	600	800
1171000900 Office of the Commissioner	Compliance and Standards	Number Policies and legislations reviewed Percentage increase in saving in SACCOS	3 10%	3 15%	0 20%

Sub Programme: 0304030 SP. 4.3 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1171000800 Cooperative Marketing	Commodity value chains	Number of co-operative commodity value chains developed	6	8	10

Vote 1171 Ministry of Industrialization and Enterprise Development

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0301010 SP1 General Administration Planning and Support Services	418,396,041	552,068,301	603,027,974	624,360,773
0301000 P.1 General Administration Planning and Support Services	418,396,041	552,068,301	603,027,974	624,360,773
0302010 SP. 2.1 Promotion of Industrial Development and Investments	3,910,689,152	4,457,771,878	4,633,864,006	4,548,267,086
0302020 SP. 2.2 Promotion of Industrial Property Rights and arbitration	34,862,231	-	-	-
0302030 SP. 2.3 Promotion of Industrial Training	177,405,205	295,296,380	195,585,380	214,444,178
0302000 P.2 Industrial Development and Investments	4,122,956,588	4,753,068,258	4,829,449,386	4,762,711,264
0303010 SP. 3.1 Standardization, Metrology and conformity assessment	366,064,920	735,456,044	771,417,644	813,417,644
0303020 SP. 3.2 Business financing & incubation for MSMEs	937,200,000	686,433,821	520,500,000	581,500,650
0303030 SP. 3.3 Promotion of Industrial Products	250,400,000	-	-	-
0303040 SP. 3.4 Industrial Research, Development and Innovation	2,086,824,000	1,839,486,658	1,099,898,000	1,095,326,790
0303000 P.3 Standards and Business Incubation	3,640,488,920	3,261,376,523	2,391,815,644	2,490,245,084
0304010 SP. 4.1 Governance and Accountability	306,048,563	64,194,507	57,589,518	62,626,553
0304020 SP. 4.2 Co-operative Advisory Services	546,846,643	189,403,607	225,424,419	238,723,681
0304030 SP. 4.3 Marketing, value addition and research	2,809,453	13,452,436	14,610,204	15,415,456
0304000 P.4 Cooperative Development and Management	855,704,659	267,050,550	297,624,141	316,765,690
Total Expenditure for Vote 1171 Ministry of Industrialization and Enterprise Development	9,037,546,208	8,833,563,632	8,121,917,145	8,194,082,811

1171 Ministry of Industrialization and Enterprise Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,299,917,028	2,568,513,330	2,667,729,501	2,739,895,167
Compensation to Employees	532,952,000	590,052,001	601,479,377	619,523,758
Use of Goods and Services	626,493,926	554,194,729	580,409,225	598,794,046
Current Transfers to Govt. Agencies	2,094,200,000	1,402,696,221	1,469,998,000	1,504,427,940
Other Recurrent	46,271,102	21,570,379	15,842,899	17,149,423
Capital Expenditure	5,737,629,180	6,265,050,302	5,454,187,644	5,454,187,644
Acquisition of Non-Financial Assets	849,000,000	986,000,000	118,100,000	140,600,000
Capital Grants to Govt. Agencies	4,389,600,000	4,375,862,658	4,424,900,000	4,387,400,000
Other Development	499,029,180	903,187,644	911,187,644	926,187,644
Total Expenditure	9,037,546,208	8,833,563,632	8,121,917,145	8,194,082,811

1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0301010 SP1 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	362,000,321	526,068,301	544,927,974	558,760,773
Compensation to Employees	74,358,841	253,574,958	257,592,300	261,966,066
Use of Goods and Services	259,602,364	266,964,220	280,317,119	289,036,846
Other Recurrent	28,039,116	5,529,123	7,018,555	7,757,861
Capital Expenditure	56,395,720	26,000,000	58,100,000	65,600,000
Acquisition of Non-Financial Assets	-	26,000,000	58,100,000	65,600,000
Other Development	56,395,720	-	-	-
Total Expenditure	418,396,041	552,068,301	603,027,974	624,360,773

0301000 P.1 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	362,000,321	526,068,301	544,927,974	558,760,773
Compensation to Employees	74,358,841	253,574,958	257,592,300	261,966,066
Use of Goods and Services	259,602,364	266,964,220	280,317,119	289,036,846
Other Recurrent	28,039,116	5,529,123	7,018,555	7,757,861
Capital Expenditure	56,395,720	26,000,000	58,100,000	65,600,000
Acquisition of Non-Financial Assets	-	26,000,000	58,100,000	65,600,000
Other Development	56,395,720	-	-	-
Total Expenditure	418,396,041	552,068,301	603,027,974	624,360,773

0302010 SP. 2.1 Promotion of Industrial Development and Investments

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	729,052,592	534,401,878	560,594,006	567,497,086
Compensation to Employees	62,653,685	176,501,851	179,369,978	185,508,455
Use of Goods and Services	187,722,907	144,340,027	148,124,028	147,888,131
Current Transfers to Govt. Agencies	478,176,000	211,400,000	230,400,000	231,400,500
Other Recurrent	500,000	2,160,000	2,700,000	2,700,000
Capital Expenditure	3,181,636,560	3,923,370,000	4,073,270,000	3,980,770,000
Acquisition of Non-Financial Assets	818,000,000	-	-	-
Capital Grants to Govt. Agencies	2,050,000,000	3,800,000,000	3,784,900,000	3,677,400,000
Other Development	313,636,560	123,370,000	288,370,000	303,370,000
Total Expenditure	3,910,689,152	4,457,771,878	4,633,864,006	4,548,267,086

1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0302020 SP. 2.2 Promotion of Industrial Property Rights and arbitration

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,862,231	-	-	-
Compensation to Employees	6,650,000	-	-	-
Use of Goods and Services	9,262,001	-	-	-
Current Transfers to Govt. Agencies	15,000,000	-	-	-
Other Recurrent	3,950,230	-	-	-
Total Expenditure	34,862,231	-	-	-

0302030 SP. 2.3 Promotion of Industrial Training

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	147,405,205	145,296,380	150,585,380	159,444,178
Compensation to Employees	51,247,198	45,942,187	46,778,919	47,882,476
Use of Goods and Services	92,760,807	96,472,937	99,026,117	106,322,540
Other Recurrent	3,397,200	2,881,256	4,780,344	5,239,162
Capital Expenditure	30,000,000	150,000,000	45,000,000	55,000,000
Acquisition of Non-Financial Assets	30,000,000	30,000,000	45,000,000	55,000,000
Other Development	-	120,000,000	-	-
Total Expenditure	177,405,205	295,296,380	195,585,380	214,444,178

0302000 P.2 Industrial Development and Investments

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	911,320,028	679,698,258	711,179,386	726,941,264
Compensation to Employees	120,550,883	222,444,038	226,148,897	233,390,931
Use of Goods and Services	289,745,715	240,812,964	247,150,145	254,210,671
Current Transfers to Govt. Agencies	493,176,000	211,400,000	230,400,000	231,400,500
Other Recurrent	7,847,430	5,041,256	7,480,344	7,939,162
Capital Expenditure	3,211,636,560	4,073,370,000	4,118,270,000	4,035,770,000
Acquisition of Non-Financial Assets	848,000,000	30,000,000	45,000,000	55,000,000
Capital Grants to Govt. Agencies	2,050,000,000	3,800,000,000	3,784,900,000	3,677,400,000
Other Development	313,636,560	243,370,000	288,370,000	303,370,000
Total Expenditure	4,122,956,588	4,753,068,258	4,829,449,386	4,762,711,264

1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0303010 SP. 3.1 Standardization, Metrology and conformity assessment

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	338,068,020	367,638,400	393,600,000	420,600,000
Compensation to Employees	214,668,020	-	-	-
Current Transfers to Govt. Agencies	123,400,000	367,638,400	393,600,000	420,600,000
Capital Expenditure	27,996,900	367,817,644	377,817,644	392,817,644
Capital Grants to Govt. Agencies	-	95,000,000	105,000,000	120,000,000
Other Development	27,996,900	272,817,644	272,817,644	272,817,644
Total Expenditure	366,064,920	735,456,044	771,417,644	813,417,644

0303020 SP. 3.2 Business financing & incubation for MSMEs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	160,600,000	161,433,821	170,500,000	181,500,650
Current Transfers to Govt. Agencies	160,600,000	161,433,821	170,500,000	181,500,650
Capital Expenditure	776,600,000	525,000,000	350,000,000	400,000,000
Acquisition of Non-Financial Assets	-	225,000,000	-	-
Capital Grants to Govt. Agencies	679,600,000	300,000,000	350,000,000	400,000,000
Other Development	97,000,000	-	-	-
Total Expenditure	937,200,000	686,433,821	520,500,000	581,500,650

0303030 SP. 3.3 Promotion of Industrial Products

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	120,400,000	-	-	-
Current Transfers to Govt. Agencies	120,400,000	-	-	-
Capital Expenditure	130,000,000	-	-	-
Capital Grants to Govt. Agencies	130,000,000	-	-	-
Total Expenditure	250,400,000	-	-	-

0303040 SP. 3.4 Industrial Research, Development and Innovation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	581,824,000	601,624,000	599,898,000	595,326,790
Current Transfers to Govt. Agencies	581,824,000	601,624,000	599,898,000	595,326,790
Capital Expenditure	1,505,000,000	1,237,862,658	500,000,000	500,000,000

1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0303040 SP. 3.4 Industrial Research, Development and Innovation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Acquisition of Non-Financial Assets	1,000,000	700,000,000	-	-
Capital Grants to Govt. Agencies	1,500,000,000	150,862,658	150,000,000	150,000,000
Other Development	4,000,000	387,000,000	350,000,000	350,000,000
Total Expenditure	2,086,824,000	1,839,486,658	1,099,898,000	1,095,326,790

0303000 P.3 Standards and Business Incubation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,200,892,020	1,130,696,221	1,163,998,000	1,197,427,440
Compensation to Employees	214,668,020	-	-	-
Current Transfers to Govt. Agencies	986,224,000	1,130,696,221	1,163,998,000	1,197,427,440
Capital Expenditure	2,439,596,900	2,130,680,302	1,227,817,644	1,292,817,644
Acquisition of Non-Financial Assets	1,000,000	925,000,000	-	-
Capital Grants to Govt. Agencies	2,309,600,000	545,862,658	605,000,000	670,000,000
Other Development	128,996,900	659,817,644	622,817,644	622,817,644
Total Expenditure	3,640,488,920	3,261,376,523	2,391,815,644	2,490,245,084

0304010 SP. 4.1 Governance and Accountability

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	276,048,563	64,194,507	57,589,518	62,626,553
Compensation to Employees	94,754,256	34,808,200	35,540,838	39,112,249
Use of Goods and Services	62,200,123	18,786,307	21,188,680	22,594,304
Current Transfers to Govt. Agencies	114,800,000	-	-	-
Other Recurrent	4,294,184	10,600,000	860,000	920,000
Capital Expenditure	30,000,000	-	-	-
Capital Grants to Govt. Agencies	30,000,000	-	-	-
Total Expenditure	306,048,563	64,194,507	57,589,518	62,626,553

0304020 SP. 4.2 Co-operative Advisory Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	546,846,643	154,403,607	175,424,419	178,723,681
Compensation to Employees	28,620,000	71,574,147	74,366,359	76,875,750
Use of Goods and Services	12,136,271	21,829,460	24,974,060	25,715,531

1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0304020 SP. 4.2 Co-operative Advisory Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Transfers to Govt. Agencies	500,000,000	60,600,000	75,600,000	75,600,000
Other Recurrent	6,090,372	400,000	484,000	532,400
Capital Expenditure	-	35,000,000	50,000,000	60,000,000
Acquisition of Non-Financial Assets	-	5,000,000	15,000,000	20,000,000
Capital Grants to Govt. Agencies	-	30,000,000	35,000,000	40,000,000
Total Expenditure	546,846,643	189,403,607	225,424,419	238,723,681

0304030 SP. 4.3 Marketing, value addition and research

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,809,453	13,452,436	14,610,204	15,415,456
Compensation to Employees	-	7,650,658	7,830,983	8,178,762
Use of Goods and Services	2,809,453	5,801,778	6,779,221	7,236,694
Total Expenditure	2,809,453	13,452,436	14,610,204	15,415,456

0304000 P.4 Cooperative Development and Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	825,704,659	232,050,550	247,624,141	256,765,690
Compensation to Employees	123,374,256	114,033,005	117,738,180	124,166,761
Use of Goods and Services	77,145,847	46,417,545	52,941,961	55,546,529
Current Transfers to Govt. Agencies	614,800,000	60,600,000	75,600,000	75,600,000
Other Recurrent	10,384,556	11,000,000	1,344,000	1,452,400
Capital Expenditure	30,000,000	35,000,000	50,000,000	60,000,000
Acquisition of Non-Financial Assets	-	5,000,000	15,000,000	20,000,000
Capital Grants to Govt. Agencies	30,000,000	30,000,000	35,000,000	40,000,000
Total Expenditure	855,704,659	267,050,550	297,624,141	316,765,690

1181 State Department for Commerce and Tourism

PART A. Vision

A preferred commercial hub and tourism destination in the world.

PART B. Mission

To facilitate development and promotion of commerce and tourism to make Kenya a preferred commercial hub and tourism destination.

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

The mandate of the Ministry is to undertake National Trade Policy Development; Tourism Policy Management; Promotion of Exports; Promotion of Small Medium Enterprises (SMEs) and other interest groups; Promotion of Retail and Wholesale Trade and Markets; Business Premises Dispute Resolution; Tourism Development and Tourism Promotion.

The key programmes/ projects being undertaken include Tourism Recovery, Marketing and Promotion; Improving quality and standards of tourism products/services; Establishment of Kenya Commodities Exchange; Construction of Ronald Ngala Utalii College in Kilifi; Promotion of conference and cultural tourism; Capacity building in tourism and hospitality industry; Branding Kenya; Entrepreneurial and management training; Creation of an enabling environment for both domestic and international business; Ensuring weights and measures standardization.

The specific achievements during the period under review included increase in wholesale and retail trade value to Ksh.387 Billion in 2013 from Ksh.320 billion in 2011; feasibility study for the Kenya Commodities Exchange; Undertook topographical and geo-technical surveys for the wholesale hub in Maragua and Tier 1 retail market, profiled 350 Producer Business Groups (PBGs) and sensitized stakeholders on the Producer Business Groups (PBGs) business interventions; Formed Cross Border Trade Association (CBTAs) and Cross Border Trade Committees (CBTCs); Conducted entrepreneurial and management training for 2,343 MSME operators; 4235 rulings/Judgments on business premises disputes delivered; Towards consumer protection, 280 National Metrology Standards were calibrated, developed the Legal Metrology and Trade Description Bills.

The budget increased marginally by 5.4 per cent from KSh.4, 622 million in 2011/12 financial year to KSh.4, 872.42 million in 2012/13 financial year but decreased to KShs. 4, 578.42 million in 2013/14 financial year representing a 6.04 percent decline. The Ministry was not adequately funded as expected to play its role in Medium Term Plan II and Vision 2030.

Implementation of programmes/projects faced various challenges such as low allocations to key programmes; delayed exchequer releases; low staffing levels; narrow export base; low value addition of main exports; commodity price volatility; negative publicity and adverse travel advisories arising from insecurity incidences; declining product quality; slow progress in proposed restructuring of state corporations.

In the MTEF period 2015-16 – 2017/18, the available resources will be directed towards Tourism Recovery, Marketing and Promotion; Establishment of Kenya Commodities Exchange; Construction of Ronald Ngala Utalii College in Kilifi; Establishment of Bomas International Convention and Exhibition Centre (BICEC); Implementation of Meetings,

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Incentive Travel, Conferences and Exhibitions (MICE) Strategy; Improve quality and standards of tourism products and services; Skills development in tourism and hospitality; Branding Kenya; increasing exports to the region; Micro Small Medium Enterprises (MSMEs) capacity building; Ensure compliance to weights and measures standards; Master planning and design of resort cities, Maragua Wholesale Hub and Tier 1 retail market in Athi River.

PART D. Programme Objectives

Programme	Objective
0306000 P 2: Tourism Development and Promotion	To Increase tourism sector contribution to the economy
0307000 P 3: Trade Development and Promotion	To promote trade, investments and broadening export base
0308000 P 4: General Administration, Planning and Support Services	To support efficient and effective service delivery for commerce and tourism development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0306000 P 2: Tourism Development and Promotion

Outcome: Increased tourism sector contribution to the economy

Sub Programme: 0306010 S.P 2.1: Tourism Promotion and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1181001800 Tourism Regulatory Authority	Compliance and Standards	No. of registered tourism establishments inspected/licensed	2400	2,850	3,200
		No. of hotels and restaurants classified	400	50	50
1181001900 Tourism Marketing and Promotion	Increased tourism earnings	No. of international tourist arrivals	2.5Million	2.7Million	2.9Million
		Average spending per tourist (KShs.)	80,000	83,000	85,000
		No. of bed nights by domestic tourists	3.4Million	3.5Million	3.6Million
	Improved Kenyan Brand	No. of firms adopting Mark of Origin	45	52	62

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		No. of Public institutions and organizations adopting Public Sector Branding Guidelines	30	62	85
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Sub Programme: 0306020 S.P 2.2: Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1181001400 Kenyatta International Conference Centre	Conference tourism	No. of conferences held	397	437	480
1181001700 Tourism Services Headquarters	Culture tourism	No. of cultural tourism festivals held	4	4	5
		No. of new cultural cuisines showcased	4	4	4
		No. of artifacts displayed	7	4	4
1181001800 Tourism Regulatory Authority	Compliance and Standards	No. of registered tourism establishments inspected/licensed	2,400	2,850	3,200
		No. of hotels and restaurants classified	400	50	50
1181001900 Tourism Marketing and Promotion	Diversified tourism products and services	No. of home stay operators sensitized and certified	600	800	1000
		No. of agro-tourism operators sensitized	100	100	150

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0306030 S.P 2.3: Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1181001900 Tourism Marketing and Promotion	Ronald Ngala Utalii College-Kilifi established	% completion rate of Ronald Ngala Utalii College-kilifi	50%	80%	100%

Sub Programme: 0306040 S.P.2.4: Tourism Training& Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1181001900 Tourism Marketing and Promotion	Graduates in tourism and hospitality Kenya marketed internationally	No. of graduates in tourism & hospitality training	2,300	2,500	2,700

Programme: 0307000 P 3: Trade Development and Promotion

Outcome: Increased contribution of commerce to the economy

Sub Programme: 0307010 S.P 3.1: Domestic Trade Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1181000700 Regional Trade Development Offices	Improved regional trade	No. of Producer Business Groups (PBGs) profiled	300	300	350
		No. of consultative fora on trade and investment	10	10	10
		No. of regional trade	3	3	3

1181 State Department for Commerce and Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		development offices established			
1181000800 Department of Internal Trade	Master plan of Wholesale hub in Maragua	No. of Master plan and design of wholesale hub in Maragua	1	0	0
	Master plan of Tier 1 retail market in Athi River	No. of Master plan and design of Tier "1" Retail Market in Athi river	1	0	0
1181000900 Trade Development - Field Services	Trade Deveoplemnt Services	No. of surveys on ease of doing business	1	1	1
1181001100 Trade Monitoring and Research	Trade data bank	% Completion rate of Trade data bank	50%	100%	100%

Sub Programme: 0307020 S.P 3.2: Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1181000400 Business Premises Rent Tribunal	Business premises disputes resolved	No. of rulings/judgements delivered	4235	4335	4535
1181001200 Weights and Measures - Headquarters Administrative Services	Compliance and Standards	No. of weighing and measuring equipment approved	15	18	25
		No. of weights and measures standards calibrated	250	295	300

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1181001300 Regional Weights and Measures Offices	Compliance and Standards	No. of weighing and measuring equipment verified	15,000	18,000	20,000
		No. of workshops/labaratories inspected	35	46	52
		No. of reviewed Weights & Measures Acts	2	0	0

Sub Programme: 0307030 S.P 3.3: Exports Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1181000600 Export Promotion Council	Increase in exports earnings	Increased exports earnings (KShs. Billion)	766.6	874.11	996.49

Sub Programme: 0307040 S.P3.4: Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1181000500 Regional Trade and Export	Kenya Commodities Exchange established Increase in Foreign and Domestic Direct Investments	% completion rate of Kenya Commodities Exchange	80%	100%	
		Increase in Investment Worth (KSh. Billion)	150	200	250
		% completion rate of State of the art One Stop Investment Centre	100%	100%	100%
		% Implementation of Joint	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		Venture Policy			
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Sub Programme: 0307050 S.P 3.5: Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1181001000 Kenya Institute of Business Training	Micro Small Medium Enterprises (MSMEs) operators trained and supported	No. of MSMEs operators trained	3,500	3,700	3,800
		No. of Business firms incubated	4	6	6
		No. of on site business consultancy, counseling and follow ups offered	6	6	8

Programme: 0308000 P 4: General Administration, Planning and Support Services

Outcome: Effective and efficient service delivery for commerce and tourism development

Sub Programme: 0308010 S.P 4.1: General administration planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1181000100 Headquarters Administrative Services	Administrative Services	% level of automation of services	60%	70%	80%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		% of customer/employee complaints recieved resolved	100%	100%	100%
		No. of Progress reports on gender and disability mainstreaming	4	4	4
		No. of Progres reports on implementation of alcohol and substance abuse programmes	4	4	4
1181000300 Finance and Procurement Services	Financial support services	% financial services facilitation to commerce and tourism programmes/projects	100%	100%	100%
1181001600 Central Planning Unit	Project/programes planning, monitoring and evaluation reports	No of Project/programes planning, monitoring and evaluation reports	4	4	4
1181001700 Tourism Services Headquarters	Resort cities Master plan	No. of master plan for resort cities	1	1	1
	Tourism Services	% level of implementation of National Tourism Strategy	20%	50%	100%
		% of products and facilities signaged	25%	50%	100%
		% update of tourism catalogue	100%	100%	100%
		% update of tourism catalogue	3	4	4
		No. of Tourism Satellite Account (TSA) survey reports			

Vote 1181 State Department for Commerce and Tourism

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0306010 S.P 2.1: Tourism Promotion and Marketing	1,584,334,255	6,311,616,515	1,206,216,587	1,217,137,326
0306020 S.P 2.2: Niche tourism product development and diversification	884,750,563	971,633,444	1,027,096,455	1,098,138,908
0306030 S.P 2.3: Tourism Infrastructure Development	500,000,000	1,000,000,000	500,000,000	550,000,000
0306040 S.P.2.4: Tourism Training& Capacity Building	239,780,000	313,539,440	317,446,150	320,776,853
0306000 P 2: Tourism Development and Promotion	3,208,864,818	8,596,789,399	3,050,759,192	3,186,053,087
0307010 S.P 3.1: Domestic Trade Development	187,822,240	87,539,036	100,551,738	101,324,523
0307020 S.P 3.2: Fair Trade and Consumer Protection	220,430,558	184,697,513	187,290,663	192,795,177
0307030 S.P 3.3: Exports Market Development	540,565,586	502,565,586	472,498,284	477,367,222
0307040 S.P3.4: Regional Economic Integration Initiatives	525,917,314	447,520,141	489,516,704	490,517,255
0307050 S.P 3.5: Entrepreneurial and Management Training	234,840,661	183,025,416	175,771,283	178,352,876
0307000 P 3: Trade Development and Promotion	1,709,576,359	1,405,347,692	1,425,628,672	1,440,357,053
0308010 S.P 4.1: General administration planning and support services	975,349,183	679,399,075	861,316,495	892,586,700
0308000 P 4: General Administration, Planning and Support Services	975,349,183	679,399,075	861,316,495	892,586,700
Total Expenditure for Vote 1181 State Department for Commerce and Tourism	5,893,790,360	10,681,536,166	5,337,704,359	5,518,996,840

1181 State Department for Commerce and Tourism

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,005,658,549	2,891,637,766	2,853,304,359	2,934,596,840
Compensation to Employees	360,658,044	353,906,889	382,590,979	406,766,827
Use of Goods and Services	627,506,566	566,318,627	618,717,170	638,392,634
Current Transfers to Govt. Agencies	1,993,398,939	1,949,310,750	1,830,180,934	1,867,384,553
Other Recurrent	24,095,000	22,101,500	21,815,276	22,052,826
Capital Expenditure	2,888,131,811	7,789,898,400	2,484,400,000	2,584,400,000
Acquisition of Non-Financial Assets	1,320,620,000	1,954,438,960	1,562,620,000	1,670,620,000
Capital Grants to Govt. Agencies	1,015,202,211	3,620,459,440	631,780,000	623,780,000
Other Development	552,309,600	2,215,000,000	290,000,000	290,000,000
Total Expenditure	5,893,790,360	10,681,536,166	5,337,704,359	5,518,996,840

1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0306010 S.P 2.1: Tourism Promotion and Marketing

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	732,912,044	834,096,515	798,216,587	817,137,326
Compensation to Employees	11,833,020	12,105,680	12,384,874	12,670,763
Use of Goods and Services	20,745,671	20,745,671	21,649,063	22,149,232
Current Transfers to Govt. Agencies	700,333,353	801,245,164	764,182,650	782,317,331
Capital Expenditure	851,422,211	5,477,520,000	408,000,000	400,000,000
Capital Grants to Govt. Agencies	851,422,211	3,477,520,000	408,000,000	400,000,000
Other Development	-	2,000,000,000	-	-
Total Expenditure	1,584,334,255	6,311,616,515	1,206,216,587	1,217,137,326

0306020 S.P 2.2: Niche tourism product development and diversification

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	278,650,563	331,633,444	306,996,455	320,038,908
Compensation to Employees	7,778,000	6,406,445	6,622,079	9,353,182
Use of Goods and Services	30,872,563	35,226,999	36,374,376	36,685,726
Current Transfers to Govt. Agencies	240,000,000	290,000,000	264,000,000	274,000,000
Capital Expenditure	606,100,000	640,000,000	720,100,000	778,100,000
Acquisition of Non-Financial Assets	606,100,000	640,000,000	720,100,000	778,100,000
Total Expenditure	884,750,563	971,633,444	1,027,096,455	1,098,138,908

0306030 S.P 2.3: Tourism Infrastructure Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	500,000,000	1,000,000,000	500,000,000	550,000,000
Acquisition of Non-Financial Assets	500,000,000	1,000,000,000	500,000,000	550,000,000
Total Expenditure	500,000,000	1,000,000,000	500,000,000	550,000,000

0306040 S.P.2.4: Tourism Training& Capacity Building

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	126,000,000	150,000,000	153,666,150	156,996,853
Use of Goods and Services	10,000,000	24,000,000	24,666,150	24,996,853
Current Transfers to Govt. Agencies	116,000,000	126,000,000	129,000,000	132,000,000
Capital Expenditure	113,780,000	163,539,440	163,780,000	163,780,000

1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0306040 S.P.2.4: Tourism Training& Capacity Building

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Acquisition of Non-Financial Assets	-	68,000,000	-	-
Capital Grants to Govt. Agencies	113,780,000	95,539,440	163,780,000	163,780,000
Total Expenditure	239,780,000	313,539,440	317,446,150	320,776,853

0306000 P 2: Tourism Development and Promotion

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,137,562,607	1,315,729,959	1,258,879,192	1,294,173,087
Compensation to Employees	19,611,020	18,512,125	19,006,953	22,023,945
Use of Goods and Services	61,618,234	79,972,670	82,689,589	83,831,811
Current Transfers to Govt. Agencies	1,056,333,353	1,217,245,164	1,157,182,650	1,188,317,331
Capital Expenditure	2,071,302,211	7,281,059,440	1,791,880,000	1,891,880,000
Acquisition of Non-Financial Assets	1,106,100,000	1,708,000,000	1,220,100,000	1,328,100,000
Capital Grants to Govt. Agencies	965,202,211	3,573,059,440	571,780,000	563,780,000
Other Development	-	2,000,000,000	-	-
Total Expenditure	3,208,864,818	8,596,789,399	3,050,759,192	3,186,053,087

0307010 S.P 3.1: Domestic Trade Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	87,802,240	78,040,076	80,531,738	81,304,523
Compensation to Employees	33,320,957	25,829,544	25,958,250	26,702,668
Use of Goods and Services	52,416,283	50,571,032	52,503,842	52,531,049
Other Recurrent	2,065,000	1,639,500	2,069,646	2,070,806
Capital Expenditure	100,020,000	9,498,960	20,020,000	20,020,000
Acquisition of Non-Financial Assets	100,020,000	9,498,960	20,020,000	20,020,000
Total Expenditure	187,822,240	87,539,036	100,551,738	101,324,523

0307020 S.P 3.2: Fair Trade and Consumer Protection

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	175,930,558	169,697,513	164,790,663	170,295,177
Compensation to Employees	48,130,515	42,201,950	40,787,836	44,252,118
Use of Goods and Services	109,200,043	58,980,563	56,845,247	58,552,469
Current Transfers to Govt. Agencies	6,500,000	56,500,000	56,500,000	56,700,000

1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0307020 S.P 3.2: Fair Trade and Consumer Protection

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Other Recurrent	12,100,000	12,015,000	10,657,580	10,790,590
Capital Expenditure	44,500,000	15,000,000	22,500,000	22,500,000
Acquisition of Non-Financial Assets	29,500,000	10,000,000	17,500,000	17,500,000
Other Development	15,000,000	5,000,000	5,000,000	5,000,000
Total Expenditure	220,430,558	184,697,513	187,290,663	192,795,177

0307030 S.P 3.3: Exports Market Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	460,565,586	422,565,586	392,498,284	397,367,222
Current Transfers to Govt. Agencies	460,565,586	422,565,586	392,498,284	397,367,222
Capital Expenditure	80,000,000	80,000,000	80,000,000	80,000,000
Acquisition of Non-Financial Assets	80,000,000	80,000,000	80,000,000	80,000,000
Total Expenditure	540,565,586	502,565,586	472,498,284	477,367,222

0307040 S.P3.4: Regional Economic Integration Initiatives

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	475,917,314	257,920,141	229,516,704	230,517,255
Compensation to Employees	525,083	118,960	119,079	119,091
Use of Goods and Services	5,392,231	4,801,181	5,397,625	5,398,164
Current Transfers to Govt. Agencies	470,000,000	253,000,000	224,000,000	225,000,000
Capital Expenditure	50,000,000	189,600,000	260,000,000	260,000,000
Acquisition of Non-Financial Assets	-	142,200,000	200,000,000	200,000,000
Capital Grants to Govt. Agencies	50,000,000	47,400,000	60,000,000	60,000,000
Total Expenditure	525,917,314	447,520,141	489,516,704	490,517,255

0307050 S.P 3.5: Entrepreneurial and Management Training

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	98,531,061	89,233,416	91,771,283	94,352,876
Compensation to Employees	30,731,001	31,663,405	31,349,384	33,693,255
Use of Goods and Services	63,440,060	53,378,011	55,967,628	56,191,106
Other Recurrent	4,360,000	4,192,000	4,454,271	4,468,515
Capital Expenditure	136,309,600	93,792,000	84,000,000	84,000,000

1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0307050 S.P 3.5: Entrepreneurial and Management Training

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Acquisition of Non-Financial Assets	4,000,000	3,792,000	4,000,000	4,000,000
Other Development	132,309,600	90,000,000	80,000,000	80,000,000
Total Expenditure	234,840,661	183,025,416	175,771,283	178,352,876

0307000 P 3: Trade Development and Promotion

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,298,746,759	1,017,456,732	959,108,672	973,837,053
Compensation to Employees	112,707,556	99,813,859	98,214,549	104,767,132
Use of Goods and Services	230,448,617	167,730,787	170,714,342	172,672,788
Current Transfers to Govt. Agencies	937,065,586	732,065,586	672,998,284	679,067,222
Other Recurrent	18,525,000	17,846,500	17,181,497	17,329,911
Capital Expenditure	410,829,600	387,890,960	466,520,000	466,520,000
Acquisition of Non-Financial Assets	213,520,000	245,490,960	321,520,000	321,520,000
Capital Grants to Govt. Agencies	50,000,000	47,400,000	60,000,000	60,000,000
Other Development	147,309,600	95,000,000	85,000,000	85,000,000
Total Expenditure	1,709,576,359	1,405,347,692	1,425,628,672	1,440,357,053

0308010 S.P 4.1: General administration planning and support services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	569,349,183	558,451,075	635,316,495	666,586,700
Compensation to Employees	228,339,468	235,580,905	265,369,477	279,975,750
Use of Goods and Services	335,439,715	318,615,170	365,313,239	381,888,035
Other Recurrent	5,570,000	4,255,000	4,633,779	4,722,915
Capital Expenditure	406,000,000	120,948,000	226,000,000	226,000,000
Acquisition of Non-Financial Assets	1,000,000	948,000	21,000,000	21,000,000
Other Development	405,000,000	120,000,000	205,000,000	205,000,000
Total Expenditure	975,349,183	679,399,075	861,316,495	892,586,700

0308000 P 4: General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	569,349,183	558,451,075	635,316,495	666,586,700
Compensation to Employees	228,339,468	235,580,905	265,369,477	279,975,750

1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0308000 P 4: General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Use of Goods and Services	335,439,715	318,615,170	365,313,239	381,888,035
Other Recurrent	5,570,000	4,255,000	4,633,779	4,722,915
Capital Expenditure	406,000,000	120,948,000	226,000,000	226,000,000
Acquisition of Non-Financial Assets	1,000,000	948,000	21,000,000	21,000,000
Other Development	405,000,000	120,000,000	205,000,000	205,000,000
Total Expenditure	975,349,183	679,399,075	861,316,495	892,586,700

1182 State Department for East African Affairs

PART A. Vision

A champion of regional integration matters for sustainable development.

PART B. Mission

To promote, direct, coordinate and monitor all regional integration activities in Kenya.

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

The mandate of this Ministry is formulation of EAC policy; coordination of government participation in EAC meetings and institutions; Coordination of the implementation of the EAC regional programmes and projects; Implementation of the Treaty establishing the EAC and the ratified protocols; and, promotion and fast tracking of the EAC integration activities.

The State Department has one programme and three subprogrammes. The programme is East African Affairs and Regional Integration

Major achievements for the Department over the period under review include: implementation of the EAC Customs Union; Successful negotiation and implementation of the EAC Common Market Protocol; and initiating negotiations towards the establishment of the EAC Monetary Union Protocol . The State Department undertook sensitization programme in 15 counties; negotiated trade agreements under EPA and engineered the eradication of eight non- tariff barriers. Attained ISO certification and successfully hosted the EAC Heads of State Summit.

During the period under review, MTEF 2011/12 – 2013/14, the Department's expenditure oscillated with a decline from Ksh. 1.4 billion in 2011/12 to Ksh. 1.1 billion in 2012/13 and an increase to Ksh. 1.5 billion in 2013/14.

The State Department experienced set back in the following areas during the period: inadequate funding for the programme; limited human resource capacity; prolonged negotiation periods before the protocols are signed and council directives which keep changing even mid financial year. Another challenge arose as a result of some partner states not complying in removing the non tariff barriers under their jurisdiction despite Kenya having taken the initiative. Fear of loss of sovereignty has dragged negotiations geared towards the regions integration.

Allocation of resources for the next three years will be geared towards improving implementation of the EAC Customs Union and Common Market Protocols; ratification and phase-implementation of the EAC Monetary Union Protocol; promoting regional infrastructural and productive projects; promoting regional social (Health, Education, Immigration, Culture and Sports) and political programmes; and elimination of non tariff barriers. Resources will also be directed towards sensitization of Kenyans on the available opportunities across the East African Community Region. In addition, resources will also be used towards creation of a task force to look into the socio-economic benefits of the Common Market Protocol and the whole sub-regional integration process especially the perceived fear of loss of national sovereignty, loss of revenue and unemployment.

1182 State Department for East African Affairs

PART D. Programme Objectives

Programme

Objective

**0305000 P 1: East African
Affairs and Regional
Integration**

To Coordinate and monitor implementation of the EAC Council decisions and regional programmes.

1182 State Department for East African Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0305000 P 1: East African Affairs and Regional Integration

Outcome: Intergrated EAC region and improved socio - economic status of all Kenyans

Sub Programme: 0305010 S.P 1.1: East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1182000100 Headquarters Administrative Services	Administrative Services	<ul style="list-style-type: none"> •% index of work environment satisfaction •% index of customer satisfaction index •% index of employee satisfaction 	70% 88% 85%	75% 93% 90%	80% 98% 95%
1182000200 Regional Integrational Centres	Reduced Non – Tariff Barriers (NTBs).	Number of NTBS reduced	4 out of 9	2 out of 5	2 out of 5
1182000400 Research/Reference Documentation Centre	Informed & empowered EAC stakeholders	Number of stakeholders' workshops held	6	8	10
1182000700 East African Community	•Trade Agreement on EAC-SADC-COMESA ratified	•No. of Agreements & Protocols ratified	151	159	170

Sub Programme: 0305020 S.P 1.2: East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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1182 State Department for East African Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1182000200 Regional Integrational Centres	Regional Integration Centers established and operationalized	•No. of Regional Integration Centres established	3	4	5
1182000300 National Publicity and Advocacy for EAC Regional Integration	Sensitized Kenyans on the EAC integration process	•No. of sensitization workshop held in counties	15	15	15
1182000400 Research/Reference Documentation Centre	•Informed and empowered EAC stakeholders	•Number of stakeholders' workshop held	6	8	10
1182000700 East African Community	•Trade Agreement on EAC-SADC-COMESA ratified	•No. of Agreements & Protocols ratified	151	159	170

Sub Programme: 0305030 S.P 1.3: EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1182000300 National Publicity and Advocacy for EAC Regional Integration	Sensitized Kenyans on EAC integration process	•Number of sensitization workshop held in counties	15	15	15
1182000400 Research/Reference Documentation Centre	Informed and Empowered stakeholders on EAC affairs	Number of stakeholder workshops held	6	8	10
1182000700 East African Community	Trade agreement on EAC - SADC - COMESA ratified	Number of agreements and protocols ratified	151	159	170

Vote 1182 State Department for East African Affairs

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0305010 S.P 1.1: East African Customs Union	566,561,196	680,549,346	688,524,949	657,908,557
0305020 S.P 1.2: East African Common Market	781,481,511	990,888,254	1,057,320,965	1,168,761,708
0305030 S.P 1.3: EAC Monetary Union	136,705,605	109,159,804	97,318,990	97,339,726
0305000 P 1: East African Affairs and Regional Integration	1,484,748,312	1,780,597,404	1,843,164,904	1,924,009,991
0308010 S.P 4.1: General administration planning and support services	198,855,455	-	-	-
0308000 P 4: General Administration, Planning and Support Services	198,855,455	-	-	-
Total Expenditure for Vote 1182 State Department for East African Affairs	1,683,603,767	1,780,597,404	1,843,164,904	1,924,009,991

1182 State Department for East African Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,618,603,767	1,665,597,404	1,728,164,904	1,809,009,991
Compensation to Employees	159,139,287	204,439,287	211,657,870	216,677,606
Use of Goods and Services	489,199,031	387,183,690	430,779,747	452,182,693
Current Transfers to Govt. Agencies	946,672,901	1,055,595,095	1,064,563,634	1,117,791,815
Other Recurrent	23,592,548	18,379,332	21,163,653	22,357,877
Capital Expenditure	65,000,000	115,000,000	115,000,000	115,000,000
Acquisition of Non-Financial Assets	15,000,000	56,900,000	56,900,000	56,900,000
Other Development	50,000,000	58,100,000	58,100,000	58,100,000
Total Expenditure	1,683,603,767	1,780,597,404	1,843,164,904	1,924,009,991

1182 State Department for East African Affairs

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0305010 S.P 1.1: East African Customs Union

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	566,561,196	680,549,346	688,524,949	657,908,557
Compensation to Employees	146,547,203	199,139,287	200,657,870	206,677,606
Use of Goods and Services	54,709,848	64,473,826	70,247,939	73,596,811
Current Transfers to Govt. Agencies	364,264,585	414,264,585	414,264,580	374,264,580
Other Recurrent	1,039,560	2,671,648	3,354,560	3,369,560
Total Expenditure	566,561,196	680,549,346	688,524,949	657,908,557

0305020 S.P 1.2: East African Common Market

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	781,481,511	940,888,254	1,007,320,965	1,118,761,708
Compensation to Employees	-	5,300,000	11,000,000	10,000,000
Use of Goods and Services	198,938,515	278,550,060	328,212,818	346,246,156
Current Transfers to Govt. Agencies	582,408,316	641,330,510	650,299,054	743,527,235
Other Recurrent	134,680	15,707,684	17,809,093	18,988,317
Capital Expenditure	-	50,000,000	50,000,000	50,000,000
Acquisition of Non-Financial Assets	-	41,900,000	41,900,000	41,900,000
Other Development	-	8,100,000	8,100,000	8,100,000
Total Expenditure	781,481,511	990,888,254	1,057,320,965	1,168,761,708

0305030 S.P 1.3: EAC Monetary Union

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	71,705,605	44,159,804	32,318,990	32,339,726
Use of Goods and Services	71,705,605	44,159,804	32,318,990	32,339,726
Capital Expenditure	65,000,000	65,000,000	65,000,000	65,000,000
Acquisition of Non-Financial Assets	15,000,000	15,000,000	15,000,000	15,000,000
Other Development	50,000,000	50,000,000	50,000,000	50,000,000
Total Expenditure	136,705,605	109,159,804	97,318,990	97,339,726

0305000 P 1: East African Affairs and Regional Integration

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,419,748,312	1,665,597,404	1,728,164,904	1,809,009,991

1182 State Department for East African Affairs

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0305000 P 1: East African Affairs and Regional Integration

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	146,547,203	204,439,287	211,657,870	216,677,606
Use of Goods and Services	325,353,968	387,183,690	430,779,747	452,182,693
Current Transfers to Govt. Agencies	946,672,901	1,055,595,095	1,064,563,634	1,117,791,815
Other Recurrent	1,174,240	18,379,332	21,163,653	22,357,877
Capital Expenditure	65,000,000	115,000,000	115,000,000	115,000,000
Acquisition of Non-Financial Assets	15,000,000	56,900,000	56,900,000	56,900,000
Other Development	50,000,000	58,100,000	58,100,000	58,100,000
Total Expenditure	1,484,748,312	1,780,597,404	1,843,164,904	1,924,009,991

0308010 S.P 4.1: General administration planning and support services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	198,855,455	-	-	-
Compensation to Employees	12,592,084	-	-	-
Use of Goods and Services	163,845,063	-	-	-
Other Recurrent	22,418,308	-	-	-
Total Expenditure	198,855,455	-	-	-

0308000 P 4: General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	198,855,455	-	-	-
Compensation to Employees	12,592,084	-	-	-
Use of Goods and Services	163,845,063	-	-	-
Other Recurrent	22,418,308	-	-	-
Total Expenditure	198,855,455	-	-	-

1191 Ministry of Mining

PART A. Vision

Satisfaction of all our customers with mineral resources and geo-spatial data services

PART B. Mission

To provide sustainable mineral resources and geo-spatial data services that exceeds customer needs

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

The Ministry of Mining is charged with the mandate of mining policy management, mineral exploitation, inventory and mapping resources; mining and minerals development. The Ministry functions aim at enhancing growth of the mining sector in the country as guided in the Executive order No. 2 of 2013.

During the 2011/12-2013/14 MTEF Period, the major achievements of the Ministry included: finalization of Minerals and Mining Policy and Bill 2014, draft National Remote Sensing Policy, completion of civil works of new laboratory to 85%, established a Mineral Audit Unit, conducted ground geological surveys for iron ore and coal.

The ministry has also mapped land use/land cover, land degradation in various counties, and Mangrove forests along the Coast; mapped dams in the Eastern region, water towers in Cherangany, Ewaso Ngiro and Mt Elgon, conducted Rangeland Assessment and Monitored Livestock and wildlife population in the Rift Valley, installed a web based GIS infrastructure and updated geo-spatial databases and launched the online Transactional Cadastre portal.

Due to the importance of the mining, there has been a steady increase in the actual expenditure from KSh. 643 million in 2011/12 to KSh. 1.2 billion in 2013/14 representing a 187% increase.

During implementation of the budget, the Ministry experienced a number of challenges such as; budgetary constraints, shortage of staff, inadequate office space and inadequate specialized equipment.

In order to address these challenges, the ministry requested more resources through the supplementary budget, involvement of development partners and Public Private Partnership (PPP) initiatives. On staff shortage, the ministry is in consultation with the Public Service Commission and The National Treasury to recruit more staff. With regard to inadequate equipment, the ministry undertook repairs and maintenance of the specialized equipment, aircrafts, cameras and motor vehicles. However, additional funding is required to enable the ministry to meet its target.

Over the MTEF period 2015/16-2017/18, the Ministry will undertake the following flagship projects and programmes: geological data bank and internationally accredited Mineral Certification Laboratory; geological surveys and equipment; National airborne geo-physical survey; Online transactional mining cadastre portal; Enabling mineral institutions; geo-hazard mapping and monitoring; mineral exploration and evaluation; natural resource assessment and mapping; review of policies, laws and regulations in the mining sector and digitalization of records, and processes.

1191 Ministry of Mining

The services and outputs to be derived from these flagship projects are: Improved revenue to government from minerals; Improved regulatory environment; Improved social and economic welfare in areas where exploration and mining activities are taking place; Geological data and information generation; Geo-information Services of updated datasets from various sources; Remote Sensing Applications and services, spatial maps of land use/land cover; rangeland resources, statistics on livestock, wildlife and environmental parameters; geo-hazard maps for disaster risk management, mine excavation maps, biomass assessment and land degradation maps.

PART D. Programme Objectives

Programme	Objective
1007000 P.1 General Administration Planning and Support Services	To provide policy and legal framework for efficient and effective management of mineral and geo-information data
1008000 P.2 Resources Surveys and Remote Sensing	To generate geo-spatial data and information for sustainable development
1009000 P.3. Mineral Resources Management	To develop and manage geological and mineral resources databases

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 1007000 P.1 General Administration Planning and Support Services

Outcome: A functional legal and regulatory framework for effective coordination and management of mining sector

Sub Programme: 1007010 SP. 1.1 Mining Policy Development and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1191000500 Directorate of Corporate Affairs (General Administration and Planning)	Administrative Services	Number of Draft policies and Bills Number of days in processing commitments Percentage of records and processes digitized	Draft Policy on extractive industry. Draft policy on Commercial Explosives Draft Bill on Commercial Explosives Draft National Remote Sensing Policy and Bill 3 days 100%	Review the Policies and Bills 3 days -	Review the Policies and Bills 3 days -

Programme: 1008000 P.2 Resources Surveys and Remote Sensing

Outcome: Sustainably managed environment and natural resources

Sub Programme: 1008010 SP. 2.1 Resources Surveys and Remote Sensing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

<p>1191000400 Directorate of Resource Survey and Remote Sensing</p>	<p>Earth resources mapping and Geo-database infrastructure</p>	<p>Number of wildlife /livestock surveyed land use/cover classification maps Number of forest blocks/water towers mapped.</p> <p>Statistics on maize and wheat production</p> <p>Statistics on wetland resources.</p> <p>Geo-database infrastructure</p>	<p>Survey 7,500 units on wildlife/livestock population. Map land use/cover in four (4) counties Map land degradation in one (1) County Map & classify Mangrove species in one (1) mangrove forest along the coast Map water dams and pans in two (2) Counties Map mineral deposit sites in Kakamega Map one (1) forest block/water tower Annual Maize and Wheat forecasts/statistics Map two (2) major wetlands in one basin</p> <p>Update geo-databases</p>	<p>Survey 8,000 units on wildlife/livestock population Map land use/cover in four (4) counties Map land degradation in one (1) County Map & classify Mangrove species in one (1) mangrove forest along the coast Map water dams and pans in two (2) Counties Map mineral deposit sites in Migori Map one (1) forest block/water tower Annual Maize and Wheat forecasts/statistics Map two (2) major wetlands in one basin</p> <p>Update geo-databases</p>	<p>Survey 8,500 units on wildlife/livestock population Map land use/cover in four (4) counties Map land degradation in one (1) County Map & classify Mangrove species in one (1) mangrove forest along the coast Map water dams and pans in two (2) Counties Map mineral deposit sites in Nairobi Map one (1) forest block/water tower Annual Maize and Wheat forecasts/statistics Map two (2) major wetlands in one basin</p> <p>Update geo-databases</p>
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Programme: 1009000 P.3. Mineral Resources Management

Outcome: Increased investment and revenue from mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme:** 1009010 SP.3.1. Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1191000100 Directorate of Mines	Financial Services	Amount of revenue collected	KSh. 1,200 million	KSh. 1,500 million	KSh. 2,000 million
1191000300 Directorate of Mineral Promotion and Value Addition	Financial Services	Amount of revenue collected	KSh. 1,200 million	KSh. 1,500 million	KSh. 2,000 million

Sub Programme: 1009020 SP.3.2 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1191000600 Directorate of Geological Survey	Information on Mineral deposit	Exploration Reports	800 meters of drill core	20% of Kenya surveyed	800 meters of drill core
		Geological Report	Map LamuTopo graphic sheet	Map MutomoTopographic sheet	-
		Percentage of Nationwide Airborne Geophysical Survey	20% of Kenya surveyed	40% of Kenya surveyed	40% of Kenya surveyed

Vote 1191 Ministry of Mining

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
1007010 SP. 1.1 Mining Policy Development and Coordination	261,037,288	414,591,882	468,858,520	488,393,293
1007000 P.1 General Administration Planning and Support Services	261,037,288	414,591,882	468,858,520	488,393,293
1008010 SP. 2.1 Resources Surveys and Remote Sensing	641,723,201	924,850,565	1,027,914,789	1,039,218,249
1008000 P.2 Resources Surveys and Remote Sensing	641,723,201	924,850,565	1,027,914,789	1,039,218,249
1009010 SP.3.1. Mineral Resources Development	537,489,963	332,809,143	369,331,691	376,493,458
1009020 SP.3.2 Geological survey and mineral exploration	519,960,688	552,141,929	667,616,429	756,616,429
1009000 P.3. Mineral Resources Management	1,057,450,651	884,951,072	1,036,948,120	1,133,109,887
Total Expenditure for Vote 1191 Ministry of Mining	1,960,211,140	2,224,393,519	2,533,721,429	2,660,721,429

1191 Ministry of Mining

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	767,711,140	728,072,090	775,400,000	793,400,000
Compensation to Employees	322,484,107	315,400,000	324,400,000	333,400,000
Use of Goods and Services	334,027,088	340,397,435	376,433,636	379,375,408
Current Transfers to Govt. Agencies	18,000,000	18,000,000	18,000,000	18,000,000
Other Recurrent	93,199,945	54,274,655	56,566,364	62,624,592
Capital Expenditure	1,192,500,000	1,496,321,429	1,758,321,429	1,867,321,429
Acquisition of Non-Financial Assets	1,192,500,000	1,496,321,429	1,758,321,429	1,867,321,429
Total Expenditure	1,960,211,140	2,224,393,519	2,533,721,429	2,660,721,429

1191 Ministry of Mining

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1007010 SP. 1.1 Mining Policy Development and Coordination

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	256,037,288	313,091,882	338,858,520	343,393,293
Compensation to Employees	110,992,208	123,858,596	128,049,234	131,096,927
Use of Goods and Services	112,050,000	156,410,000	175,686,000	177,173,080
Other Recurrent	32,995,080	32,823,286	35,123,286	35,123,286
Capital Expenditure	5,000,000	101,500,000	130,000,000	145,000,000
Acquisition of Non-Financial Assets	5,000,000	101,500,000	130,000,000	145,000,000
Total Expenditure	261,037,288	414,591,882	468,858,520	488,393,293

1007000 P.1 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	256,037,288	313,091,882	338,858,520	343,393,293
Compensation to Employees	110,992,208	123,858,596	128,049,234	131,096,927
Use of Goods and Services	112,050,000	156,410,000	175,686,000	177,173,080
Other Recurrent	32,995,080	32,823,286	35,123,286	35,123,286
Capital Expenditure	5,000,000	101,500,000	130,000,000	145,000,000
Acquisition of Non-Financial Assets	5,000,000	101,500,000	130,000,000	145,000,000
Total Expenditure	261,037,288	414,591,882	468,858,520	488,393,293

1008010 SP. 2.1 Resources Surveys and Remote Sensing

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	256,723,201	208,950,565	222,914,789	234,218,249
Compensation to Employees	79,997,436	71,346,301	74,155,789	76,146,329
Use of Goods and Services	112,262,000	105,622,895	117,115,922	120,370,614
Current Transfers to Govt. Agencies	11,300,000	11,300,000	11,300,000	11,300,000
Other Recurrent	53,163,765	20,681,369	20,343,078	26,401,306
Capital Expenditure	385,000,000	715,900,000	805,000,000	805,000,000
Acquisition of Non-Financial Assets	385,000,000	715,900,000	805,000,000	805,000,000
Total Expenditure	641,723,201	924,850,565	1,027,914,789	1,039,218,249

1008000 P.2 Resources Surveys and Remote Sensing

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1008000 P.2 Resources Surveys and Remote Sensing

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Expenditure	256,723,201	208,950,565	222,914,789	234,218,249
Compensation to Employees	79,997,436	71,346,301	74,155,789	76,146,329
Use of Goods and Services	112,262,000	105,622,895	117,115,922	120,370,614
Current Transfers to Govt. Agencies	11,300,000	11,300,000	11,300,000	11,300,000
Other Recurrent	53,163,765	20,681,369	20,343,078	26,401,306
Capital Expenditure	385,000,000	715,900,000	805,000,000	805,000,000
Acquisition of Non-Financial Assets	385,000,000	715,900,000	805,000,000	805,000,000
Total Expenditure	641,723,201	924,850,565	1,027,914,789	1,039,218,249

1009010 SP.3.1. Mineral Resources Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	203,789,963	150,859,143	156,831,691	158,993,458
Compensation to Employees	126,844,463	116,395,103	118,394,977	122,356,744
Use of Goods and Services	67,905,500	33,694,040	37,336,714	35,536,714
Current Transfers to Govt. Agencies	6,700,000	-	-	-
Other Recurrent	2,340,000	770,000	1,100,000	1,100,000
Capital Expenditure	333,700,000	181,950,000	212,500,000	217,500,000
Acquisition of Non-Financial Assets	333,700,000	181,950,000	212,500,000	217,500,000
Total Expenditure	537,489,963	332,809,143	369,331,691	376,493,458

1009020 SP.3.2 Geological survey and mineral exploration

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,160,688	55,170,500	56,795,000	56,795,000
Compensation to Employees	4,650,000	3,800,000	3,800,000	3,800,000
Use of Goods and Services	41,809,588	44,670,500	46,295,000	46,295,000
Current Transfers to Govt. Agencies	-	6,700,000	6,700,000	6,700,000
Other Recurrent	4,701,100	-	-	-
Capital Expenditure	468,800,000	496,971,429	610,821,429	699,821,429
Acquisition of Non-Financial Assets	468,800,000	496,971,429	610,821,429	699,821,429
Total Expenditure	519,960,688	552,141,929	667,616,429	756,616,429

1009000 P.3. Mineral Resources Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018

1191 Ministry of Mining

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

1009000 P.3. Mineral Resources Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	254,950,651	206,029,643	213,626,691	215,788,458
Compensation to Employees	131,494,463	120,195,103	122,194,977	126,156,744
Use of Goods and Services	109,715,088	78,364,540	83,631,714	81,831,714
Current Transfers to Govt. Agencies	6,700,000	6,700,000	6,700,000	6,700,000
Other Recurrent	7,041,100	770,000	1,100,000	1,100,000
Capital Expenditure	802,500,000	678,921,429	823,321,429	917,321,429
Acquisition of Non-Financial Assets	802,500,000	678,921,429	823,321,429	917,321,429
Total Expenditure	1,057,450,651	884,951,072	1,036,948,120	1,133,109,887

1251 Office of The Attorney General and Department of Justice

PART A. Vision

An institution of excellence in provision of public legal services and promotion of a just, democratic and corruption-free nation.

PART B. Mission

To facilitate realization of good governance and respect for the rule of law through provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

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

The Office of the Attorney General and Department of Justice is mandated to enhance access to justice, provide legal advice to the government and defend public interest.

In the 2011/2012 financial year, OAG&DOJ total budgetary allocation was Ksh 3.4 billion. In 2012/2013 financial year, the total allocation declined by 0.26%. The decline was attributed to the fall in development expenditure budget which decreased by 12.5% from Ksh 693 million to Ksh 606 million. However, the recurrent expenditure allocation grew by 2.8% from Ksh 2.7 billion to Ksh. 2.8 billion. In 2013/14, the total budgetary allocation further reduced to Kshs.3.0 billion comprising of Ksh 2.1 billion recurrent and Ksh 965 million development. Recurrent expenditure allocation declined by 26.15% while the development allocation grew by 59.4%.

During the MTEF period 2011/12 to 2013/14 the Office of the Attorney General and Department of Justice registered significant achievements in its mandates. The time taken to give legal opinions to MDAs by the Office of the Attorney General was reduced to 3 days. The Office also concluded 6,800 backlog cases during the same period. Court attendance by the Attorney General's representatives improved to 100% increasing public confidence in AG's ability to expedite civil litigation function. In decentralizing its services the Office established litigation services in Nakuru and Kakamega Counties. The Advocates Complaints Commission (ACC) conducted 180 cases in 19 Counties through Alternative Dispute Resolution (ADR) and facilitated the payment of Ksh 42m to the complainant. The Office further drafted all prioritized Bills in implementation of the Constitution, created a data base of Treaties and Agreements that Kenya is party to and digitized the East Africa Community (EAC) Council Decisions to ease access. Public Trustee services were also decentralized to two counties namely, Garissa and Meru. Over 20,000 Estate and Trust files were also finalized with the Office disbursing over Ksh 1 billion to beneficiaries.

In order to improve service delivery during the MTEF period 2011/12 to 2013/14, the office launched and operationalized payment through Mobile money transfer for registration services and the use of Mobile Short Message Services to reserve company and business names. It also supported the establishment of Huduma centres in Nakuru, Kisumu, Mombasa, Makadara (Nairobi), Machakos, General Post Office Nairobi and City Square Post Office Nairobi. The Office established a call center for enquires in the Companies Department. In the same period, the former Ministry of Justice facilitated the enactment of various important pieces of legislation: the Ethics and Anti-Corruption Commission Act, 2011 (No. 22 of 2011); the Commission on Administrative Justice Act, 2011 (No. 23 of 2011), in line with the requirements of the 5th Schedule to the Constitution of Kenya; the Kenya

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National Commission on Human Rights Act, 2011; the National Equality and Gender Commission Act, 2011; the Independent Electoral and Boundaries Commission Act, 2011; the Political Parties Act, 2011, and the Elections Act, 2011.

The key challenges experienced in delivery of services include: inadequate legal staff due to high staff turnover of State Counsels; lack of specialized skills to deal with emerging issues of law coupled with low training funds; weak inter-agency collaboration; and lack of proper coordination between MDAs and OAG & DOJ on matters of civil litigation thereby causing the Government to lose cases with material financial implications.

To address the challenges, the OAG & DOJ in the MTEF 2015/2016 - 2017/2018 period will continue to decentralize its services to enable the public access legal services, undertake massive public awareness campaigns through its Public Trustee and Advocates Complaints Commission Departments, modernize and automate the Civil Litigation Departments to ease file retrieval and reduce backlog of civil cases, introduce alternative dispute resolution mechanisms to deal with complaints against the Advocates, ensure that necessary legislations are in place and are continually reviewed and updated and continue the automation programme at the Companies Registry with a view to provide on-line registration services, thus increasing access of registration services to all Kenyans.

During the MTEF period 2015/16- 2017/18, the OAG & DOJ will undertake civil litigation on behalf of Government; arbitration on all legal matters pertaining to registration of companies; business names, marriages and societies; administration of Estates and Trusts; adjudication of complaints against practicing Advocates by the public; provision of legacy policy, oversight and legal aid; participate in negotiations of treaties and agreements; promotion of copyrights protections; research into causes of crimes; drafting of bills and other subsidiary legislation; decentralization of legal services to Counties and institutional review of Office of Attorney General and Department of Justice to improve on quality of service delivery in view of increased demand for legal services arising from the new constitution; legal education; continuation of vetting of Magistrates; and operationalization of the Nairobi Centre of International Arbitration and Asset Recovery Agency.

PART D. Programme Objectives

Programme	Objective
0606000 P.1 Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal services for all.
0607000 P.2 Governance, Legal Training and Constitutional Affairs	To ensure effective operationalization of the Constitution, policy development, provision and regulation of the legal education

1251 Office of The Attorney General and Department of Justice

Programme

Objective

0609000 P. 4 General Administration, Planning and Support Services	To provide quality, efficient and effective services
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0606000 P.1 Legal Services

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all

Sub Programme: 0606010 SP. 1.1 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1251003000 Civil Litigation Department	Legal services	No. of cases concluded adequately No. of days taken to issue legal opinions	1300 3 days	1100 3days	900 3days
1251003200 Civil Litigation - Field Services	Legal services	No. of cases concluded adequately No. of days taken to issue legal opinions	1300 3days	1300 3days	1300 3days
1251003500 Advocates Complaints Commission	Charges filed with the Disciplinary Tribunal Complaints resolved	No. of days taken to file charges with the Disciplinary Tribunal, completion of investigation and consideration of the findings No. of complaints resolved through Alternative	7days 10	7days 12	7days 500 14

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		Disputes Resolution (ADR)			
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Sub Programme: 0606020 SP. 1.2 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1251003100 Treaties and Agreement Department	Legal services	No. of days taken to provide legal advice to the government	5days	5days	5days
1251003400 Legislative Drafting Department	Legal services	No. of bills drafted for the harmonization of the existing laws with the constitution	10	10	10

Sub Programme: 0606030 SP. 1.3 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1251003800 Public Trustee - Field Services	Public Trustee services	No. of Estates and Trusts finalized	5500	5500	5500
		No. of County offices established	1	1	1
		Functional Public Trustee Business Process Management System installed	30%	30%	30%
1251003900 Trustee Services	Public Trustee services	No. of Estates and Trusts finalized	5500	5500	5500
		No. of County offices	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		established	30%	30%	40%
		Functional Public Trustee Business Process Management System installed			

Sub Programme: 0606040 SP. 1.4 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1251003600 Registrar-General - Field Services	Registration services	No. of days taken to provide registration services	1	1	1
1251003700 Registration Services	Registration services	No. of days taken to provide registration services	1	1	1

Sub Programme: 0606050 SP. 1.5 Copyrights Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1251002800 Headquarters Administrative	Copyrights protection services	No. of awareness campaign reports on copyrights issues conducted	3	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0607000 P.2 Governance, Legal Training and Constitutional Affairs**Outcome:** Enhanced Ethics, Integrity, Access to Justice, quality legal education, policy development and implementation.**Sub Programme:** 0607010 SP. 2.1 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1251000600 Kenya National Anti-Corruption Steering Committee	Anti-corruption awareness services	Anti-corruption awareness reports	14	14	14
1251000700 Directorate of Legal Affairs	Legal services	The Public Officer Ethics Act (Cap. 183) reviewed. No. of Country Review Report on Kenya's implementation of UNCAC finalized.	Public Officer Ethics Act (Cap. 183) reviewed 1	0 1	0 1

Sub Programme: 0607020 SP. 2.2 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1251000500 Kenya Law Reform Commission	Legal services	No. of draft Bills reviewed to implement the Constitution under the 5th Schedule of the Constitution No. of draft Bills reviewed to implement the Constitution(non-	4 2	4 2	0 0

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		5th Schedule of the Constitution) No. of regulations to implement the Constitution.	6	6	0
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Sub Programme: 0607030 SP.2.3 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1251001500 Kenya School of Law	Student trained	No. of student trained	1500	1500	1500
1251001600 Council for Legal Education	Accredited legal education providers	No. of Legal education providers	5	10	15

Sub Programme: 0607040 SP.2.4 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1251002800 Headquarters Administrative	Data/information on crimes	No. of crime research reports	5	7	10

Programme: 0609000 P. 4 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme:** 0609010 SP. 4.1 Transformation of Public legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1251002800 Headquarters Administrative	Services decentralized to compliment expanding Judiciary and ODPP	No. of county offices established	10	15	12

Sub Programme: 0609020 SP. 4.2 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1251002600 Finance and Procurement Services	Financial services	Timely MTEF Budget No. of quarterly performance review Reports	1 MTEF Budget 4 quarterly performance review Reports	1 MTEF Budget 4 quarterly performance review Reports	1 MTEF Budget 4 quarterly performance review Reports
1251002700 Central Planning Unit	Planning services Monitoring and Evaluation services	No. of quarterly performance review Reports No. of Monitoring and Evaluation reports	4 quarterly performance review reports 4 M&E Reports	4 quarterly performance review reports 4 M&E Reports	4 quarterly performance review reports 4 M&E Reports
1251002800 Headquarters Administrative	Staff awareness on HIV/AIDS and Substance Abuse Social diversity awareness	Number of staff trained on HIV/AIDS and Substance Abuse Number of staff trained on social diversity	350 350	450 450	650 450

Vote 1251 Office of The Attorney General and Department of Justice

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0606010 SP. 1.1 Civil litigation and Promotion of legal ethical standards	311,039,617	521,371,106	469,169,907	506,718,849
0606020 SP. 1.2 Legislations, Treaties and Advisory Services	146,454,561	325,616,765	280,084,371	289,591,573
0606030 SP. 1.3 Public Trusts and Estates management	224,105,434	255,267,136	274,524,515	285,698,774
0606040 SP. 1.4 Registration Services	297,090,216	438,284,463	513,729,974	574,089,089
0606050 SP. 1.5 Copyrights Protection	79,520,000	82,520,000	92,000,000	112,000,000
0606000 P.1 Legal Services	1,058,209,828	1,623,059,470	1,629,508,767	1,768,098,285
0607010 SP. 2.1 Governance Reforms	1,201,748,454	888,779,866	1,031,066,847	1,191,924,813
0607020 SP. 2.2 Constitutional and Legal Reforms	151,000,000	223,000,000	269,000,000	312,000,000
0607030 SP.2.3 Legal Education Training and Policy	-	832,066,291	964,000,000	1,130,000,000
0607040 SP.2.4 Crime Research	-	61,627,959	81,000,000	93,000,000
0607000 P.2 Governance, Legal Training and Constitutional Affairs	1,352,748,454	2,005,474,116	2,345,066,847	2,726,924,813
0608010 SP. 3.1 Legal education policy	90,400,000	-	-	-
0608020 SP.3.2 Legal education training	555,560,000	-	-	-
0608000 P.3 Legal Education and Policy	645,960,000	-	-	-
0609010 SP. 4.1 Transformation of Public legal services	133,065,706	53,000,000	56,000,000	59,000,000
0609020 SP. 4.2 Administrative services	872,934,852	963,371,869	1,043,784,557	1,099,459,369
0609040 SP. 4.4 Crime research	69,600,000	-	-	-
0609000 P. 4 General Administration, Planning and Support Services	1,075,600,558	1,016,371,869	1,099,784,557	1,158,459,369
Total Expenditure for Vote 1251 Office of The Attorney General and Department of Justice	4,132,518,840	4,644,905,455	5,074,360,171	5,653,482,467

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PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,627,486,700	4,094,976,884	4,338,513,600	4,796,137,508
Compensation to Employees	1,004,511,021	1,495,320,000	1,537,813,600	1,581,516,008
Use of Goods and Services	533,980,126	707,765,057	630,006,330	694,712,498
Current Transfers to Govt. Agencies	1,972,580,000	1,844,140,000	2,076,020,000	2,381,239,500
Other Recurrent	116,415,553	47,751,827	94,673,670	138,669,502
Capital Expenditure	505,032,140	549,928,571	735,846,571	857,344,959
Acquisition of Non-Financial Assets	379,574,997	374,854,321	433,846,571	462,344,959
Capital Grants to Govt. Agencies	117,600,000	166,074,250	287,000,000	380,000,000
Other Development	7,857,143	9,000,000	15,000,000	15,000,000
Total Expenditure	4,132,518,840	4,644,905,455	5,074,360,171	5,653,482,467

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0606010 SP. 1.1 Civil litigation and Promotion of legal ethical standards

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	279,582,474	516,371,106	454,169,907	489,718,849
Compensation to Employees	231,401,435	349,665,233	356,450,537	365,143,220
Use of Goods and Services	48,181,039	154,705,873	64,719,370	90,575,629
Current Transfers to Govt. Agencies	-	10,000,000	33,000,000	34,000,000
Other Recurrent	-	2,000,000	-	-
Capital Expenditure	31,457,143	5,000,000	15,000,000	17,000,000
Acquisition of Non-Financial Assets	23,600,000	5,000,000	15,000,000	17,000,000
Other Development	7,857,143	-	-	-
Total Expenditure	311,039,617	521,371,106	469,169,907	506,718,849

0606020 SP. 1.2 Legislations, Treaties and Advisory Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	146,454,561	325,616,765	280,084,371	289,591,573
Compensation to Employees	113,359,185	222,525,738	227,295,520	232,884,410
Use of Goods and Services	33,095,376	102,355,027	51,796,451	55,634,891
Other Recurrent	-	736,000	992,400	1,072,272
Total Expenditure	146,454,561	325,616,765	280,084,371	289,591,573

0606030 SP. 1.3 Public Trusts and Estates management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	213,605,437	248,967,136	261,524,515	271,698,774
Compensation to Employees	170,836,577	202,546,086	210,247,575	217,707,432
Use of Goods and Services	42,768,860	46,421,050	51,276,940	53,991,342
Capital Expenditure	10,499,997	6,300,000	13,000,000	14,000,000
Acquisition of Non-Financial Assets	10,499,997	4,300,000	8,000,000	8,000,000
Other Development	-	2,000,000	5,000,000	6,000,000
Total Expenditure	224,105,434	255,267,136	274,524,515	285,698,774

0606040 SP. 1.4 Registration Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	294,840,216	414,358,713	498,229,974	559,589,089

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0606040 SP. 1.4 Registration Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	126,940,277	300,563,198	307,531,386	315,039,856
Use of Goods and Services	71,714,539	85,223,540	106,779,338	116,904,983
Other Recurrent	96,185,400	28,571,975	83,919,250	127,644,250
Capital Expenditure	2,250,000	23,925,750	15,500,000	14,500,000
Acquisition of Non-Financial Assets	2,250,000	21,925,750	10,500,000	10,500,000
Other Development	-	2,000,000	5,000,000	4,000,000
Total Expenditure	297,090,216	438,284,463	513,729,974	574,089,089

0606050 SP. 1.5 Copyrights Protection

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	79,520,000	82,520,000	92,000,000	112,000,000
Current Transfers to Govt. Agencies	79,520,000	82,520,000	92,000,000	112,000,000
Total Expenditure	79,520,000	82,520,000	92,000,000	112,000,000

0606000 P.1 Legal Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,014,002,688	1,587,833,720	1,586,008,767	1,722,598,285
Compensation to Employees	642,537,474	1,075,300,255	1,101,525,018	1,130,774,918
Use of Goods and Services	195,759,814	388,705,490	274,572,099	317,106,845
Current Transfers to Govt. Agencies	79,520,000	92,520,000	125,000,000	146,000,000
Other Recurrent	96,185,400	31,307,975	84,911,650	128,716,522
Capital Expenditure	44,207,140	35,225,750	43,500,000	45,500,000
Acquisition of Non-Financial Assets	36,349,997	31,225,750	33,500,000	35,500,000
Other Development	7,857,143	4,000,000	10,000,000	10,000,000
Total Expenditure	1,058,209,828	1,623,059,470	1,629,508,767	1,768,098,285

0607010 SP. 2.1 Governance Reforms

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,193,748,454	888,779,866	1,017,066,847	1,177,924,813
Compensation to Employees	84,618,892	96,472,640	100,273,420	103,071,653
Use of Goods and Services	40,050,910	48,207,226	53,279,595	58,306,424
Current Transfers to Govt. Agencies	1,062,200,000	744,100,000	863,513,832	1,016,546,736

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0607010 SP. 2.1 Governance Reforms

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Other Recurrent	6,878,652	-	-	-
Capital Expenditure	8,000,000	-	14,000,000	14,000,000
Acquisition of Non-Financial Assets	8,000,000	-	14,000,000	14,000,000
Total Expenditure	1,201,748,454	888,779,866	1,031,066,847	1,191,924,813

0607020 SP. 2.2 Constitutional and Legal Reforms

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	151,000,000	213,000,000	245,000,000	282,000,000
Current Transfers to Govt. Agencies	151,000,000	213,000,000	245,000,000	282,000,000
Capital Expenditure	-	10,000,000	24,000,000	30,000,000
Capital Grants to Govt. Agencies	-	10,000,000	24,000,000	30,000,000
Total Expenditure	151,000,000	223,000,000	269,000,000	312,000,000

0607030 SP.2.3 Legal Education Training and Policy

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	685,992,041	714,000,000	796,000,000
Current Transfers to Govt. Agencies	-	685,992,041	714,000,000	796,000,000
Capital Expenditure	-	146,074,250	250,000,000	334,000,000
Capital Grants to Govt. Agencies	-	146,074,250	250,000,000	334,000,000
Total Expenditure	-	832,066,291	964,000,000	1,130,000,000

0607040 SP.2.4 Crime Research

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	61,627,959	81,000,000	93,000,000
Current Transfers to Govt. Agencies	-	61,627,959	81,000,000	93,000,000
Total Expenditure	-	61,627,959	81,000,000	93,000,000

0607000 P.2 Governance, Legal Training and Constitutional Affairs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,344,748,454	1,849,399,866	2,057,066,847	2,348,924,813

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0607000 P.2 Governance, Legal Training and Constitutional Affairs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	84,618,892	96,472,640	100,273,420	103,071,653
Use of Goods and Services	40,050,910	48,207,226	53,279,595	58,306,424
Current Transfers to Govt. Agencies	1,213,200,000	1,704,720,000	1,903,513,832	2,187,546,736
Other Recurrent	6,878,652	-	-	-
Capital Expenditure	8,000,000	156,074,250	288,000,000	378,000,000
Acquisition of Non-Financial Assets	8,000,000	-	14,000,000	14,000,000
Capital Grants to Govt. Agencies	-	156,074,250	274,000,000	364,000,000
Total Expenditure	1,352,748,454	2,005,474,116	2,345,066,847	2,726,924,813

0608010 SP. 3.1 Legal education policy

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	90,400,000	-	-	-
Current Transfers to Govt. Agencies	90,400,000	-	-	-
Total Expenditure	90,400,000	-	-	-

0608020 SP.3.2 Legal education training

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	445,960,000	-	-	-
Current Transfers to Govt. Agencies	445,960,000	-	-	-
Capital Expenditure	109,600,000	-	-	-
Capital Grants to Govt. Agencies	109,600,000	-	-	-
Total Expenditure	555,560,000	-	-	-

0608000 P.3 Legal Education and Policy

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	536,360,000	-	-	-
Current Transfers to Govt. Agencies	536,360,000	-	-	-
Capital Expenditure	109,600,000	-	-	-
Capital Grants to Govt. Agencies	109,600,000	-	-	-
Total Expenditure	645,960,000	-	-	-

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0609010 SP. 4.1 Transformation of Public legal services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	133,065,706	43,000,000	43,000,000	43,000,000
Compensation to Employees	55,065,706	-	-	-
Current Transfers to Govt. Agencies	78,000,000	43,000,000	43,000,000	43,000,000
Capital Expenditure	-	10,000,000	13,000,000	16,000,000
Capital Grants to Govt. Agencies	-	10,000,000	13,000,000	16,000,000
Total Expenditure	133,065,706	53,000,000	56,000,000	59,000,000

0609020 SP. 4.2 Administrative services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	537,709,852	614,743,298	652,437,986	681,614,410
Compensation to Employees	222,288,949	323,547,105	336,015,162	347,669,437
Use of Goods and Services	298,169,402	270,852,341	302,154,636	319,299,229
Current Transfers to Govt. Agencies	3,900,000	3,900,000	4,506,168	4,692,764
Other Recurrent	13,351,501	16,443,852	9,762,020	9,952,980
Capital Expenditure	335,225,000	348,628,571	391,346,571	417,844,959
Acquisition of Non-Financial Assets	335,225,000	343,628,571	386,346,571	412,844,959
Other Development	-	5,000,000	5,000,000	5,000,000
Total Expenditure	872,934,852	963,371,869	1,043,784,557	1,099,459,369

0609040 SP. 4.4 Crime research

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	61,600,000	-	-	-
Current Transfers to Govt. Agencies	61,600,000	-	-	-
Capital Expenditure	8,000,000	-	-	-
Capital Grants to Govt. Agencies	8,000,000	-	-	-
Total Expenditure	69,600,000	-	-	-

0609000 P. 4 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	732,375,558	657,743,298	695,437,986	724,614,410
Compensation to Employees	277,354,655	323,547,105	336,015,162	347,669,437

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0609000 P. 4 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Use of Goods and Services	298,169,402	270,852,341	302,154,636	319,299,229
Current Transfers to Govt. Agencies	143,500,000	46,900,000	47,506,168	47,692,764
Other Recurrent	13,351,501	16,443,852	9,762,020	9,952,980
Capital Expenditure	343,225,000	358,628,571	404,346,571	433,844,959
Acquisition of Non-Financial Assets	335,225,000	343,628,571	386,346,571	412,844,959
Capital Grants to Govt. Agencies	8,000,000	10,000,000	13,000,000	16,000,000
Other Development	-	5,000,000	5,000,000	5,000,000
Total Expenditure	1,075,600,558	1,016,371,869	1,099,784,557	1,158,459,369

1261 The Judiciary

PART A. Vision

An Independent custodian of Justice in Kenya.

PART B. Mission

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

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

The Judiciary is one of the three State organs established under Chapter 10, Article 159 of the Constitution of Kenya. It establishes the Judiciary as an independent custodian of justice in Kenya. Its primary role is to exercise judicial authority given to it, by the people of Kenya. The institution is mandated to deliver justice in line with the Constitution and other laws. It is expected to resolve disputes in a just manner with a view to protecting the rights and liberties of all, thereby facilitating the attainment of the ideal rule of law.

Following the promulgation of the new Constitution in 2010, the Judiciary has undergone tremendous reform processes as demanded by the new dispensation. This reform process has led to the expansion and establishment of new agencies and consequently, a sharp increase in budgetary requirements. The resource allocation for the recurrent expenditure constituted 81% of the approved expenditure in Financial Year 2011/12 and grew to 88% in Financial Year 2013/14. The recurrent budget rose by 85% in Financial Year 2011/12, 66% in Financial Year 2012/13 and 10% in Financial Year 2013/14. Absorption of the recurrent budget was within the target in the period under review.

The proportion of development budget to the total Judiciary budget declined from 19% in 2011/12 to 12 % in 2013/14. In the Financial Year 2011/12 the development allocation increased by 138% as compared to the previous year. It increased by 37.9% in Financial Year 2012/13 but declined by 23% in Financial Year 2013/14. The increase in the development budget was necessitated by the need to construct new court stations and refurbishment of the dilapidated court structures. The absorption of the development funds declined from 99% in Financial Year 2012/13 to 61% in Financial Year 2013/14 due to suspension of construction works owing to challenges in the procurement process and supervision.

PART D. Programme Objectives

Programme

Objective

0610000 P 1: Dispensation of Justice	To provide equitable access to, and expeditious delivery of justice
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1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0610000 P 1: Dispensation of Justice**Outcome:** Improved administration of justice, upholding the rule of law and protection of human rights and property and democracy as**Sub Programme:** 0610010 SP. 1.1 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1261000100 High Court Stations	Improved access to the court services	Number of High Court constructed	12 High court stations constructed to 25% level.	12 High court stations completed at 75% level.	12 High court stations completed at 100% level.
1261000200 Headquarters (General)	Improved access to the court services	Number of High Court and Magistrates court stations constructed and renovated/refurbished. Number of court stations renovated, extended and/or refurbished to include facilities for persons with disabilities.	7 High courts under JPIP in Siaya, Garissa, Nanyuki , Vihiga, Nakuru, Chuka, and Nyamira initiated for construction for 25% . 6 Magistrates courts under JPIP in Engineer, Kigumo, Molo. Nyando, Oyugis, Tamu initiated for construction.	7 High courts under JPIP in Siaya, Garissa, Nanyuki , Vihiga, Nakuru ,Chuka, and Nyamira constructed at 75%. 6 Magistrates courts under JPIP in Engineer, Kigumo, Molo. Nyando, Oyugis, Tamu constructed at 75%.	7 High courts under JPIP in Siaya, Garissa, Nanyuki , Vihiga, Nakuru ,Chuka, and Nyamira constructed at 100%. 6 Magistrates courts under JPIP in Engineer, Kigumo, Molo. Nyando, Oyugis, Tamu constructed at 100%.
1261000500 Court of Appeal	Improved access to the court services	% reduction in the case disposal period	Establishment of Court circuits in 3 counties	Establishment of court circuits in 4 counties	Establishment of court circuits in 5 counties
1261001000 Magistrates' and Kadhi's Courts	Improved access to the court services	Number of Magistrates court stations constructed	10 Magistrates constructed to 25% level.	10 Magistrates courts completed at 75% level.	10 Magistrates courts completed at 100% level.

Vote 1261 The Judiciary

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0610010 SP. 1.1 Access to Justice	13,028,409,893	16,494,093,300	19,326,543,297	21,364,791,269
0610020 SP. 1.2 General Administration Planning and Support Services	796,590,107	193,606,700	224,026,703	269,385,731
0610000 P 1: Dispensation of Justice	13,825,000,000	16,687,700,000	19,550,570,000	21,634,177,000
Total Expenditure for Vote 1261 The Judiciary	13,825,000,000	16,687,700,000	19,550,570,000	21,634,177,000

1261 The Judiciary

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,732,000,000	12,623,930,000	14,040,020,000	16,010,622,000
Compensation to Employees	6,050,692,930	7,241,930,000	7,966,020,000	8,762,622,000
Use of Goods and Services	2,792,369,094	2,749,323,172	3,260,210,439	3,806,911,789
Current Transfers to Govt. Agencies	313,205,056	874,000,000	922,000,000	931,000,000
Other Recurrent	1,575,732,920	1,758,676,828	1,891,789,561	2,510,088,211
Capital Expenditure	3,093,000,000	4,063,770,000	5,510,550,000	5,623,555,000
Acquisition of Non-Financial Assets	1,776,000,000	1,003,875,000	2,470,746,541	2,583,007,333
Capital Grants to Govt. Agencies	167,000,000	203,000,000	167,000,000	167,000,000
Other Development	1,150,000,000	2,856,895,000	2,872,803,459	2,873,547,667
Total Expenditure	13,825,000,000	16,687,700,000	19,550,570,000	21,634,177,000

1261 The Judiciary

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0610010 SP. 1.1 Access to Justice

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,935,409,893	12,430,323,300	13,815,993,297	15,741,236,269
Compensation to Employees	5,342,173,934	7,207,663,100	7,928,326,411	8,721,159,050
Use of Goods and Services	2,704,297,983	2,594,863,372	3,080,988,125	3,587,577,145
Current Transfers to Govt. Agencies	313,205,056	874,000,000	922,000,000	931,000,000
Other Recurrent	1,575,732,920	1,753,796,828	1,884,678,761	2,501,500,074
Capital Expenditure	3,093,000,000	4,063,770,000	5,510,550,000	5,623,555,000
Acquisition of Non-Financial Assets	1,776,000,000	1,003,875,000	2,470,746,541	2,583,007,333
Capital Grants to Govt. Agencies	167,000,000	203,000,000	167,000,000	167,000,000
Other Development	1,150,000,000	2,856,895,000	2,872,803,459	2,873,547,667
Total Expenditure	13,028,409,893	16,494,093,300	19,326,543,297	21,364,791,269

0610020 SP. 1.2 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	796,590,107	193,606,700	224,026,703	269,385,731
Compensation to Employees	708,518,996	34,266,900	37,693,589	41,462,950
Use of Goods and Services	88,071,111	154,459,800	179,222,314	219,334,644
Other Recurrent	-	4,880,000	7,110,800	8,588,137
Total Expenditure	796,590,107	193,606,700	224,026,703	269,385,731

0610000 P 1: Dispensation of Justice

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,732,000,000	12,623,930,000	14,040,020,000	16,010,622,000
Compensation to Employees	6,050,692,930	7,241,930,000	7,966,020,000	8,762,622,000
Use of Goods and Services	2,792,369,094	2,749,323,172	3,260,210,439	3,806,911,789
Current Transfers to Govt. Agencies	313,205,056	874,000,000	922,000,000	931,000,000
Other Recurrent	1,575,732,920	1,758,676,828	1,891,789,561	2,510,088,211
Capital Expenditure	3,093,000,000	4,063,770,000	5,510,550,000	5,623,555,000
Acquisition of Non-Financial Assets	1,776,000,000	1,003,875,000	2,470,746,541	2,583,007,333
Capital Grants to Govt. Agencies	167,000,000	203,000,000	167,000,000	167,000,000
Other Development	1,150,000,000	2,856,895,000	2,872,803,459	2,873,547,667
Total Expenditure	13,825,000,000	16,687,700,000	19,550,570,000	21,634,177,000

1271 Ethics and Anti-Corruption Commission

PART A. Vision

A Corruption free Kenyan Society that upholds integrity and rule of law

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education

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

The Ethics and Anti-corruption Commission (EACC) is a public body established under Section 3 (1) of the Ethics and Anti-Corruption Commission Act, 2011. The mandate of EACC is to combat and prevent corruption and economic crime in Kenya through law enforcement, preventive measures, public education and promotion of standards and practices of integrity, ethics and anti-corruption.

During the MTEF period 2011/2012-2013/2014, the Commission's budgetary allocation for the 2011/2012 financial year was Ksh 1.5 billion. In 2012/2013 financial year, the total allocation declined to Ksh 1.4 billion. In 2013/2014 financial year, the allocation to the Commission further declined to a total of Ksh 1.2 billion. In 2014/2015 financial year, the Commission's budgetary allocation was enhanced to a total of KSh 1.8 billion in printed estimates.

During the MTEF period 2011/2012-2013/2014, the Commission completed 212 Forensic investigations on corruption and economic crime cases; disrupted 26 corruption networks and averted an estimated loss of Ksh 61.8 billion; Completed 53 Asset tracing inquiries and recovered assets valued at Ksh 3 billion; trained, educated and enlisted 8.8 million Kenyans to combat corruption; completed 9 system review and examinations; trained 1090 Integrity Assurance Officers and 2485 members of Corruption Prevention Committees; and developed Leadership and integrity regulations.

The austerity measures introduced by Treasury to guide the implementation of 2013/14 MTEF budget affected procurement at the Commission and hence the delivery of key programmes, especially the regional expansion programme, which had huge procurement requirements; the Commission had low staff establishment (267 officers), which was grossly inadequate and therefore meant that the Commission could only execute its activities to a limited degree. To address this challenge, the Commission undertook a job evaluation exercise, which has provided for a staff complement of 2,246 officers. A live to the fact that such an expansion will definitely require huge budgetary allocation for Personnel Emolument, the Commission will be lobbying the National Treasury for phased expansion of its staff complement by an average of 350 officers annually over the next MTEF period; and delays in the implementation of EACC Headquarter project occasioned by inadequate budgetary allocation.

The Commission will undertake 1,020 investigations on corruption and economic crime cases; disrupt 97 corruption networks; undertake asset tracing inquiries and recover assets valued at Kshs 7.5 billion; train, educate and enlist 30 million Kenyans to combat corruption; undertake 24 system review and examinations; trained 1560 Integrity Assurance Officers and members of Corruption Prevention Committees; and investigate 150 cases of ethical

1271 Ethics and Anti-Corruption Commission

breaches.

PART D. Programme Objectives

Programme

Objective

0611000 P.1 Ethics and Anti-Corruption	To reduce prevalence of corruption and promote ethics and good governance.
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1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0611000 P.1 Ethics and Anti-Corruption

Outcome: Strengthened systems of Governance and ethical public service

Sub Programme: 0611010 SP. 1.1 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1271000100 Headquarters and Administrative Services	Reduced corruption cases	Number of of concluded investigations	400 case files	450 case files	500 case files
	Recovered public assets	Value of assets traced	Kshs. 6.0 Billion	Kshs. 8.0 Billion	Kshs. 9.0 Billion
		Value of assets recovered	Kshs. 1.5 Billion	Kshs. 2.5 Billion	Kshs. 3.5 Billion
	Enlightened citizenry on importance of anti-corruption	No. of members of the public reached through face-to-face encounter and through media	8 million people	10 million people	12 million people
		No. of County Public Officers trained	600 Public Officers	700 Officers	800 Officers
		No. of Professionals trained	250 Professionals	300 Professionals	400 Professionals
		No. of IEC materials disseminated	150,000	200,000	250,000
		Number of Corruption prevention and Ethics Committee members trained	470 officers trained	520 officers trained	570 officers trained
	No. of codes reviewed and approved	60 codes reviewed and approved	80 codes reviewed and approved	100 codes reviewed and approved	

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0611010 SP. 1.1 Ethics and Anti-Corruption	1,746,000,000	2,611,920,000	2,476,008,000	2,811,236,300
0611000 P.1 Ethics and Anti-Corruption	1,746,000,000	2,611,920,000	2,476,008,000	2,811,236,300
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	1,746,000,000	2,611,920,000	2,476,008,000	2,811,236,300

1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,746,000,000	2,311,920,000	1,796,208,000	2,018,589,500
Current Transfers to Govt. Agencies	1,746,000,000	2,311,920,000	1,796,208,000	2,018,589,500
Capital Expenditure	-	300,000,000	679,800,000	792,646,800
Capital Grants to Govt. Agencies	-	300,000,000	679,800,000	792,646,800
Total Expenditure	1,746,000,000	2,611,920,000	2,476,008,000	2,811,236,300

1271 Ethics and Anti-Corruption Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0611010 SP. 1.1 Ethics and Anti-Corruption

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,746,000,000	2,311,920,000	1,796,208,000	2,018,589,500
Current Transfers to Govt. Agencies	1,746,000,000	2,311,920,000	1,796,208,000	2,018,589,500
Capital Expenditure	-	300,000,000	679,800,000	792,646,800
Capital Grants to Govt. Agencies	-	300,000,000	679,800,000	792,646,800
Total Expenditure	1,746,000,000	2,611,920,000	2,476,008,000	2,811,236,300

0611000 P.1 Ethics and Anti-Corruption

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,746,000,000	2,311,920,000	1,796,208,000	2,018,589,500
Current Transfers to Govt. Agencies	1,746,000,000	2,311,920,000	1,796,208,000	2,018,589,500
Capital Expenditure	-	300,000,000	679,800,000	792,646,800
Capital Grants to Govt. Agencies	-	300,000,000	679,800,000	792,646,800
Total Expenditure	1,746,000,000	2,611,920,000	2,476,008,000	2,811,236,300

1281 National Intelligence Service

PART A. Vision

A professional Intelligence Service comparable to none that shall ensure a prosperous and secure Kenya.

PART B. Mission

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

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

The National Intelligence Service is charged with the mandate of security intelligence and counter intelligence to enhance National Security.

During the period under review, the Service fulfilled its mandate by providing actionable intelligence and counter Intelligence that added value to the decision making processes by the Government.

The achievements for NIS during the 2011/12 – 2013/14 MTEF period are demonstrated by the Service performing strategic security functions in the national economy which ensure that all Kenyans live and operate in a peaceful and stable environment.

The National Intelligence Service (NIS) had a 99.5% absorption rate of the entire budget allocated to it in the 2011/12 – 2013/14 MTEF period as follows: - KSh.14.0 billion in FY 2011/2012, KSh.13.8 billion in FY 2012/13 and KSh.15.7billion in FY 2013/14.

Despite the achievements mentioned above, the Service faced various operational challenges that include rapid changes in technology, asymmetrical threats like terrorism, socio-political and economic instability in the country and the region.

During the MTEF period 2015/16 – 2017/18, the Service will seek to provide timely and actionable intelligence that adds value to decision making by the Government.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0804000 P.1 National Security Intelligence	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making

1281 National Intelligence Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0804000 P.1 National Security Intelligence

Outcome: Enhanced intelligence capability for a secured and protected Nation

Sub Programme: 0804010 SP. 1.1 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of reports	Timely dissemination of reports	Timely dissemination of reports

Vote 1281 National Intelligence Service

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0804010 SP. 1.1 Security Intelligence	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000
0804000 P.1 National Security Intelligence	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000
Total Expenditure for Vote 1281 National Intelligence Service	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000

1281 National Intelligence Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000
Current Transfers to Govt. Agencies	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000
Total Expenditure	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000

1281 National Intelligence Service

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0804010 SP. 1.1 Security Intelligence

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000
Current Transfers to Govt. Agencies	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000
Total Expenditure	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000

0804000 P.1 National Security Intelligence

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000
Current Transfers to Govt. Agencies	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000
Total Expenditure	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000

1291 Office of the Director of Public Prosecutions

PART A. Vision

An independent prosecution Authority providing efficient, effective, fair and just prosecution services for the people of Kenya.

PART B. Mission

To serve the public by providing quality, impartial and timely prosecution services anchored on the values and principles enshrined in the Constitution.

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

The Office of the Director of Public Prosecutions (ODPP) is an independent Constitutional Office established by the Constitution of Kenya, 2010 to ensure an independent, accountable and professional prosecution service.

The ODPP's total approved budget increased over the last three years from Ksh 490 million in 2011 /12 to KSh 1.3 billion in 2013/14 representing 147% increase. Subsequently the ODPP's total recurrent expenditure increased from KSh 1.0 billion in 2012/13 to KSh 1.2 billion in 2013/14 representing 20% increase. The total expenditure by the ODPP in the financial year 2013/14 was Ksh 1.1 billion. The overall absorption rate by the ODPP for both recurrent and development funds was 89 per cent. The recurrent expenditure recorded an absorption rate of 88 per cent while development expenditure registered an absorption rate of 43 per cent.

During the MTEF period 2012/2013-2014/2015, the following major achievements were realized: county offices were opened in all the 47 counties and their capacities enhanced; compliments unit was established; police prosecutors audit to determine competency and skills gap was carried out; 205 police prosecutors were gazetted; 72,890 criminal cases were prosecuted; 2,613 complaints were processed by the complaints unit; 305 police prosecutors were trained and sensitized on prosecution policy and code of conduct; re-organization of the ODPP into three thematic departments (3 technical and 1 facilitative) to enhance specialization and efficiency in operations was done; First Annual Convention was held; 56,214 criminal cases were prosecuted; 27 extradition were processed; revised the National Prosecution Policy and Code of Ethics and Conduct for Prosecutors; initiated a pilot project in Nairobi and Meru Counties to control judging decisions before plea-taking through screening of new and existing cases by prosecution counsel; Gazetted 254 prosecutors from 13 agencies exercising delegated prosecutorial powers.

During the period under review, the ODPP encountered the following challenges: inadequate professional and support staff, heavy caseload resulting in inadequate preparation before prosecuting cases in court, inadequate office space, equipment and other working tools, limited automation of service, inadequate leadership and managerial skills among the staff, poor linkages between the office of the Director of Public Prosecutions and other criminal justice agencies, weak inter-agency cooperation and cross-agency collaboration across the sector, lack of adequate skills by prosecutors to handle sophisticated emerging crimes e.g. technology based and cybercrimes, lack of an institution to offer specialized courses to prosecutors, inadequate funding leading to non-implementation of programmes/activities, bureaucratic systems and procedures, escalation and complexity of emerging crime and delay in review and modernization of criminal and penal laws.

1291 Office of the Director of Public Prosecutions

To mitigate the challenges, the following measures are being undertaken: enhancement of collaboration with development partners to provide specialized training, establishment of a national prosecutors' training institute to undertake capacity building, case management and automation, review and revision of key procedural, evidentiary and substantive criminal laws in order to respond to the complex forms of criminality.

In the 2015/16- 2017/18 MTEF period, the ODPP will provide the following services/outputs using resources allocated: acquisition of the office space, equipment and motor-vehicle to improve service delivery; establish a national prosecutors' training institute to undertake capacity building; implement phase two of the automated and integrated case management project; harmonize terms and conditions of service with the wider justice sector to ensure competitiveness of the ODPP in the job market; review and revise key procedural, evidentiary and substantive criminal laws in order to respond to the complex forms of criminality

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0612000 P.1 Public Prosecution Services	To provide quality, impartial and timely prosecution services in a manner that is professional, efficient and fair

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0612000 P.1 Public Prosecution Services

Outcome: Enhanced rule of law and effective fair and just administration of justice.

Sub Programme: 0612010 SP. 1.1 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1291000200 Public prosecutions - Field Services	Prosecution services	% of cases successfully prosecuted Number of days taken to provide legal advice to investigative and other agencies Customer satisfaction survey report and satisfaction index	100% 14 days One customer satisfaction baseline survey	100% 10 days Improve satisfaction by 10%	100% 7 days Improve satisfaction by 20%
1291000300 Offences Against the Persons Department	Prosecution services	% of cases successfully prosecuted Number of days taken to provide legal advice to investigative and other agencies Customer satisfaction survey report and satisfaction index	100% 14 days One customer satisfaction baseline survey	100% 10 days Improve satisfaction by 10%	100% 7 days Improve satisfaction by 20%

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1291000400 Economic, International and Emerging Crimes Department	Prosecution services	% of cases successfully prosecuted & completed. Number of days taken to provide legal advice to investigative and other agencies Customer satisfaction survey report and satisfaction index	100% 14 days One customer satisfaction baseline survey	100% 10 days Improve satisfaction by 10%	100% 7 days Improve satisfaction by 20%
1291000500 County Affairs and Regulatory Prosecutions Department	Prosecution services Timely response to public complaints	Number of stablished and operational sub-county offices Customer satisfaction survey report and satisfaction index	121 sub-county offices One customer satisfaction survey report and satisfaction index	121 sub-county offices Improve satisfaction by 10%	10 sub-county offices Improve satisfaction by 20%

Sub Programme: 0612020 SP. 1.2 Witnesses and victims of crime services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1291000300 Offences Against the Persons Department	Witnesses and victims of crimes services.	Witnesses and victims satisfaction index	Improve satisfaction by 10%	Improve satisfaction by 20%	Improve satisfaction by 30%

Sub Programme: 0612030 SP. 1.3 Penal and criminal law reform

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

1291000600 Central Facilitation Services Department	Responsive penal and criminal laws	No. of penal and criminal laws developed, reviewed and revised.	Review 3 Criminal laws	Review 5 Criminal laws	Review 5 Criminal laws
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Sub Programme: 0612040 SP. 1.4 Inter-agency cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1291000200 Public prosecutions - Field Services	Enhanced inter-agency cooperation and collaboration	No. of strategic partnerships and inter-agency cooperations established.	Standard operating Procedure (SOP) developed	10 Inter-Agency cooperations and partnerships established	15 Inter-Agency cooperations and partnerships established
1291000400 Economic, International and Emerging Crimes Department	International crimes prosecution services	% of international crime cases processed through MLA	70%	100%	100%

Sub Programme: 0612050 SP. 1.5 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1291000500 County Affairs and Regulatory Prosecutions Department	Decentralized prosecution services	No. of agencies with delegated prosecution powers sensitised	10 agencies	15 agencies	15 agencies
1291000600 Central Facilitation Services Department	Decentralised prosecution services	No. of sub-county offices opened	121 sub-county offices	121 sub-county offices	10 sub-county offices
	Automated process and procedures	% level of automation	5%	15%	20%
	Employee motivation	Employee satisfaction index	One employee satisfaction survey report	Improve employee satisfaction by 20%	Improve employee satisfaction by 30%

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0612010 SP. 1.1 Prosecution of criminal offences	1,360,586,489	1,504,992,714	1,738,587,825	1,880,577,063
0612020 SP. 1.2 Witnesses and victims of crime services	10,034,101	9,100,601	10,834,101	10,834,101
0612030 SP. 1.3 Penal and criminal law reform	10,649,453	17,543,474	23,573,514	23,573,514
0612040 SP. 1.4 Inter-agency cooperation	45,751,782	13,531,086	11,447,619	9,192,619
0612050 SP. 1.5 General Administration Planning and Support Services	366,869,447	672,896,127	560,950,041	628,906,232
0612000 P.1 Public Prosecution Services	1,793,891,272	2,218,064,002	2,345,393,100	2,553,083,529
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	1,793,891,272	2,218,064,002	2,345,393,100	2,553,083,529

1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,726,891,272	1,964,064,002	1,958,688,100	2,107,880,243
Compensation to Employees	1,064,500,009	1,087,470,000	1,145,938,100	1,205,434,243
Use of Goods and Services	605,416,947	843,014,549	758,975,684	847,671,684
Other Recurrent	56,974,316	33,579,453	53,774,316	54,774,316
Capital Expenditure	67,000,000	254,000,000	386,705,000	445,203,286
Acquisition of Non-Financial Assets	67,000,000	254,000,000	386,705,000	445,203,286
Total Expenditure	1,793,891,272	2,218,064,002	2,345,393,100	2,553,083,529

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0612010 SP. 1.1 Prosecution of criminal offences

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,312,186,489	1,357,992,714	1,479,587,825	1,542,829,777
Compensation to Employees	1,009,090,340	1,030,299,633	1,087,069,763	1,144,814,067
Use of Goods and Services	249,121,833	296,513,628	341,743,746	346,241,394
Other Recurrent	53,974,316	31,179,453	50,774,316	51,774,316
Capital Expenditure	48,400,000	147,000,000	259,000,000	337,747,286
Acquisition of Non-Financial Assets	48,400,000	147,000,000	259,000,000	337,747,286
Total Expenditure	1,360,586,489	1,504,992,714	1,738,587,825	1,880,577,063

0612020 SP. 1.2 Witnesses and victims of crime services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,034,101	9,100,601	10,834,101	10,834,101
Use of Goods and Services	10,034,101	9,100,601	10,834,101	10,834,101
Total Expenditure	10,034,101	9,100,601	10,834,101	10,834,101

0612030 SP. 1.3 Penal and criminal law reform

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,649,453	17,543,474	23,573,514	23,573,514
Use of Goods and Services	10,649,453	17,543,474	23,573,514	23,573,514
Total Expenditure	10,649,453	17,543,474	23,573,514	23,573,514

0612040 SP. 1.4 Inter-agency cooperation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,751,782	13,531,086	11,447,619	9,192,619
Use of Goods and Services	45,751,782	13,531,086	11,447,619	9,192,619
Total Expenditure	45,751,782	13,531,086	11,447,619	9,192,619

0612050 SP. 1.5 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	348,269,447	565,896,127	433,245,041	521,450,232

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0612050 SP. 1.5 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Compensation to Employees	55,409,669	57,170,367	58,868,337	60,620,176
Use of Goods and Services	289,859,778	506,325,760	371,376,704	457,830,056
Other Recurrent	3,000,000	2,400,000	3,000,000	3,000,000
Capital Expenditure	18,600,000	107,000,000	127,705,000	107,456,000
Acquisition of Non-Financial Assets	18,600,000	107,000,000	127,705,000	107,456,000
Total Expenditure	366,869,447	672,896,127	560,950,041	628,906,232

0612000 P.1 Public Prosecution Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,726,891,272	1,964,064,002	1,958,688,100	2,107,880,243
Compensation to Employees	1,064,500,009	1,087,470,000	1,145,938,100	1,205,434,243
Use of Goods and Services	605,416,947	843,014,549	758,975,684	847,671,684
Other Recurrent	56,974,316	33,579,453	53,774,316	54,774,316
Capital Expenditure	67,000,000	254,000,000	386,705,000	445,203,286
Acquisition of Non-Financial Assets	67,000,000	254,000,000	386,705,000	445,203,286
Total Expenditure	1,793,891,272	2,218,064,002	2,345,393,100	2,553,083,529

1301 Commission for the Implementation of the Constitution

PART A. Vision

A United and Prosperous Kenya in which everyone respects, upholds and defends the Constitution

PART B. Mission

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

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

The Commission for the Implementation of the Constitution (CIC) was established under Section 5 (6) of the Sixth schedule of the Constitution of Kenya, 2010. The Commission's mandate is to oversee the implementation of the Constitution and promote constitutionalism.

The Commission was established in January 2011 and during its initial stages all its operational expenditures were funded through a one-line budget item of Kshs. 262 million while the actual expenditure was Kshs. 215 million. In 2011/12 the total allocation was Kshs. 524 million and the actual expenditure was Kshs. 415 million. In 2012/13, the allocation was Kshs. 510 million out of which the actual expenditure was Kshs. 446 million. In 2013/2014 the approved budget was Kshs. 415 million and actual expenditure was Kshs. 399 million.

In 2011/2012, a total of 39 legislations were reviewed and finalized, 4 quarterly and 1 annual report prepared and published, and 5 key laws dealing with devolution reviewed. In 2012/2013, the Commission developed and reviewed 5 policies, 7 amendment acts, 6 published bills, 16 laws, and 8 administrative procedures. The Commission also monitored the 2013 General Elections, issued 14 public advisories, developed capacity building framework for system of devolved government and issued guidelines to County Governments to guide the implementation of the constitution. In the 2013/2014 financial year, the Commission reviewed and developed 17 policies, 16 legislation, 7 regulations and 5 guidelines. Further, an assessment of the implementation of devolved system of government was carried out and 5 publications on the implementation of the constitution done. The commission also issued 9 public advisories and facilitated 5 stakeholder engagements in 2013/2014.

The major constraints and challenges experienced during the period under review included: The lack of commitment from some implementing agencies where some do not even submit their reports as required; resistance to accommodate changes brought about by the new dispensation; misinterpretation by implementing agencies; inadequate staffing levels and working environment; low civic education levels as well as inadequate capacity in terms of human and financial resources. To address these constraints, CIC has developed various guidelines on implementation of various aspects of constitution, issued guidelines on reporting and capacity building for the staff.

During the 2015/2016 MTEF period, the Commission will focus on completion of the remaining Schedule 5 bills, policies, and administrative procedures. In addition, this being the final year before exit, the Commission will also focus on exit strategies including preparation of end term report, archiving its records, establishing a forum for sustained constitutional dialogue among others.

1301 Commission for the Implementation of the Constitution

PART D. Programme Objectives

Programme

Objective

0613000 P.1 Implementation of the Constitution	To oversee the effective implementation of the Constitution.
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1301 Commission for the Implementation of the Constitution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0613000 P.1 Implementation of the Constitution

Outcome: A seamless constitution implementation process

Sub Programme: 0613010 SP. 1.1 Legislative Review

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1301000100 Commission for Implementation of the Constitution(CIC)	Legislation review	No. of Bills reviewed	7 Bills	Nil	Nil
		No. of Policies reviewed	5 policies		
		No. of Regulation reviewed	5 Regulations		

Sub Programme: 0613020 SP. 1.2 Compliance and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1301000100 Commission for Implementation of the Constitution(CIC)	Compliance and oversight services.	No. of status reports from implementers	47 County	Nil	Nil
			18 MDAs reports		

Sub Programme: 0613030 SP. 1.3 Constitution Implementation Reporting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1301000100 Commission for Implementation of the Constitution(CIC)	Compliance and oversight services.	No. of Progress Reports	4 quarterly reports	Nil	Nil
			1 annual report		

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

			1 end term report		
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Sub Programme: 0613040 SP. 1.4 Administrative and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1301000100 Commission for Implementation of the Constitution(CIC)	Administrative services	No. of operation guidelines	1	Nil	Nil

Vote 1301 Commission for the Implementation of the Constitution
PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0613010 SP. 1.1 Legislative Review	1,800,000	1,840,000	-	-
0613020 SP. 1.2 Compliance and Oversight	4,500,000	4,590,000	-	-
0613030 SP. 1.3 Constitution Implementation Reporting	22,500,000	22,610,000	-	-
0613040 SP. 1.4 Administrative and Support Services	277,200,000	283,000,000	-	-
0613000 P.1 Implementation of the Constitution	306,000,000	312,040,000	-	-
Total Expenditure for Vote 1301 Commission for the Implementation of the Constitution	306,000,000	312,040,000	-	-

1301 Commission for the Implementation of the Constitution

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	306,000,000	312,040,000	-	-
Current Transfers to Govt. Agencies	306,000,000	312,040,000	-	-
Total Expenditure	306,000,000	312,040,000	-	-

1301 Commission for the Implementation of the Constitution

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0613010 SP. 1.1 Legislative Review

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,800,000	1,840,000	-	-
Current Transfers to Govt. Agencies	1,800,000	1,840,000	-	-
Total Expenditure	1,800,000	1,840,000	-	-

0613020 SP. 1.2 Compliance and Oversight

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,500,000	4,590,000	-	-
Current Transfers to Govt. Agencies	4,500,000	4,590,000	-	-
Total Expenditure	4,500,000	4,590,000	-	-

0613030 SP. 1.3 Constitution Implementation Reporting

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,500,000	22,610,000	-	-
Current Transfers to Govt. Agencies	22,500,000	22,610,000	-	-
Total Expenditure	22,500,000	22,610,000	-	-

0613040 SP. 1.4 Administrative and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	277,200,000	283,000,000	-	-
Current Transfers to Govt. Agencies	277,200,000	283,000,000	-	-
Total Expenditure	277,200,000	283,000,000	-	-

0613000 P.1 Implementation of the Constitution

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	306,000,000	312,040,000	-	-
Current Transfers to Govt. Agencies	306,000,000	312,040,000	-	-
Total Expenditure	306,000,000	312,040,000	-	-

1311 Office of the Registrar of Political Parties

PART A. Vision

An inclusive and viable democratic multi-party system

PART B. Mission

To promote institutionalized democratic political parties in Kenya

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

The Office of the Registrar of Political Parties (ORPP) was established by the Political Parties Act, 2011. The ORPP mandate is to register, regulate and administer the Political Parties Fund.

In 2012/2013 financial year, the ORPP total budgetary allocation was Ksh 384million comprising of recurrent expenditure only. In 2013/2014 financial year, the total allocation declined by 15.6% to Ksh 324 million comprising of recurrent expenditure only. The actual expenditure for the 2012/2013 and 2013/2014 financial years were Ksh 345million and Ksh 314million respectively. These represent an absorption rate of 89.8% and 96.9% in 2012/2013 and 2013/2014 financial years respectively. The allocation for the 2014/2015 financial year increased to Kshs 466.96 million comprising only the recurrent expenditure.

During the MTEF period 2012/2013-2014/2015, the Office of the Registrar of Political Parties developed the following regulations; Political Parties (Political Parties Liaison Committee) Regulations; Political Parties (Registration) Regulations and Political Parties (Funding) Regulations. To enforce the Political Parties Act, 2011, the Office prepared and disseminated educational materials to political parties and the general public. In addition, the Office of the Registrar of Political Parties, with the assistance of the National Treasury and Public Procurement and Oversight Authority trained financial managers and executives of political parties on the accounting and procurement processes of government funds as provided for in the Public Financial Management Act, 2012 in order to enhance efficient management of the political parties funds. To ensure that nobody is registered as a member of more than one political party, the Office installed software that cannot accept a person to be registered in more than one party

In the process of realizing the mandate, the Office faced challenges which included financial and human resource. In addition, the appointment of the Registrar and three assistant Registrars of Political Parties has not been effected as stipulated in the Political Parties Act, 2011 to enhance the implementation of the Political Parties Act, 2011. Another challenge which has budget implication is the inclusion of the Office as interested party in numerous cases involving inter and intra political parties and the Independent Electoral and Boundaries Commission.

In the 2015/2016–2017/2018 MTEF period, the Office of the Registrar of Political Parties undertakes to regulate political parties by enforcing the political parties' regulations. The Office will sensitize the political parties and the general public on its role in implementing the Political Parties Act, 2011. The Office will also operationalize the County offices to effectively deliver services. In addition, the Office plans to strengthen the Political Parties Liaison Committee which is a forum for dialogue between the Political Parties, the Registrar of

1311 Office of the Registrar of Political Parties

Political Parties and the Independent Electoral and Boundaries Commission.

PART D. Programme Objectives

Programme

Objective

0614000 P.1 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0614000 P.1 Registration, Regulation and Funding of Political Parties**Outcome:** Competitive and issue based political parties**Sub Programme:** 0614010 SP. 1.1 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1311000200 Registrar of Political Parties	Regulatory and Compliance services	Number of political parties that comply with political parties registration regulations.	59	59	59
		Number of political parties that comply with political parties funding regulations	59	59	59
	Improved inter-party relations	Number of resolutions passed by Liaison Committee (PPLC) and implemented by political parties	10	10	10

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0614010 SP. 1.1 Registration and regulation of political parties	113,820,140	505,781,810	577,906,000	657,681,800
0614020 SP. 1.2 Funding of political parties	360,000,000	-	-	-
0614030 SP. 1.3 Political parties liaison committee	2,340,860	-	-	-
0614000 P.1 Registration, Regulation and Funding of Political Parties	476,161,000	505,781,810	577,906,000	657,681,800
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	476,161,000	505,781,810	577,906,000	657,681,800

1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	476,161,000	505,781,810	577,906,000	657,681,800
Compensation to Employees	65,000,051	59,536,000	63,134,000	64,994,000
Use of Goods and Services	46,630,499	67,774,093	78,528,123	95,828,800
Current Transfers to Govt. Agencies	360,000,000	367,200,000	422,000,000	486,000,000
Other Recurrent	4,530,450	11,271,717	14,243,877	10,859,000
Total Expenditure	476,161,000	505,781,810	577,906,000	657,681,800

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0614010 SP. 1.1 Registration and regulation of political parties

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	113,820,140	505,781,810	577,906,000	657,681,800
Compensation to Employees	65,000,051	59,536,000	63,134,000	64,994,000
Use of Goods and Services	44,289,639	67,774,093	78,528,123	95,828,800
Current Transfers to Govt. Agencies	-	367,200,000	422,000,000	486,000,000
Other Recurrent	4,530,450	11,271,717	14,243,877	10,859,000
Total Expenditure	113,820,140	505,781,810	577,906,000	657,681,800

0614020 SP. 1.2 Funding of political parties

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	360,000,000	-	-	-
Current Transfers to Govt. Agencies	360,000,000	-	-	-
Total Expenditure	360,000,000	-	-	-

0614030 SP. 1.3 Political parties liaison committee

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,340,860	-	-	-
Use of Goods and Services	2,340,860	-	-	-
Total Expenditure	2,340,860	-	-	-

0614000 P.1 Registration, Regulation and Funding of Political Parties

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	476,161,000	505,781,810	577,906,000	657,681,800
Compensation to Employees	65,000,051	59,536,000	63,134,000	64,994,000
Use of Goods and Services	46,630,499	67,774,093	78,528,123	95,828,800
Current Transfers to Govt. Agencies	360,000,000	367,200,000	422,000,000	486,000,000
Other Recurrent	4,530,450	11,271,717	14,243,877	10,859,000
Total Expenditure	476,161,000	505,781,810	577,906,000	657,681,800

1321 Witness Protection Agency

PART A. Vision

A leading witness protection Agency in the world

PART B. Mission

To Promote the Rule of Law by providing an effective and efficient Witness Protection Programme in Kenya

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

The Agency is mandated to provide special protection, on behalf of the State, to persons in possession of important information and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies.

The Agency has realized tremendous growth in the witness protection programme with the following major achievements for the period 2011/12-2013/14; Gazettement of revised Witness Protection Regulations (legal notice No. 99 of 2011), enactment of Witness and Victims Protection Act 2013; increase in the number of witnesses protected from 10 to over 55 witnesses; growth in the number of safe houses from 13 to over 65; growth in the number of witnesses who have testified from 9 to over 45; increase in the witnesses discharged and resettled from 5 to over 37; growth in the number of dependents under the programme from 44 to over 219; establishment of a head office, operations office and liaison office.

The Agency has further enhanced human capacity from a staffing of seven to thirty five; growth in the inter-agency linkages and collaborations from 18 to over 40; Public awareness and sensitization workshops carried out in the entire country including media advertising in form of infomercials; Provision of advisory services to other Agencies on protection measures; Developing and implementing a medium term strategic plan.

The expenditure for the Witness Protection Programme (WPP) has been growing by a margin of 25% to 30% per year as follows; In 2011/12 the expenditure was Kshs.163 million; in 2012/13 it grew to Kshs 201.9 million and in 2013/14 the expenditure had grown to Kshs 249.7 million.

During the period under review the Agency experienced a number of challenges which include weak legal and institutinal framework, inadequate awareness of te Agency and programme, inadequate automation, inadequate local and international collaboratios and lack of court facilities such as witness box,witness waiting room, separate access doors for protected witnesses. The above Challenges have been addressed through facilitating the review of legal frame work to align with institutional and other legislation, Implementation of legal framework, resource mobilisation, developed service level agreements, created linkages both local and international and developed rules of court.

The major services/outputs to be provided in the MTEF period 2015/16 - 2017/18 include; continued admission of threatened witnesses; and maintenance and management of witnesses. The Agency projects to maintain a maximum of 40 witnesses and their related persons for the FY 2015/16; facilitate the administration of justice through testimonies in a court of law; Resettlement and Re-integration of Witnesses; and Enhanced Institutional Capacity to support the Programme.

1321 Witness Protection Agency

PART D. Programme Objectives

Programme

Objective

0615000 P.1 Witness Protection	Improved administration of and access to justice and rule of law
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1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0615000 P.1 Witness Protection

Outcome: Improved administration of and access to justice and rule of law

Sub Programme: 0615010 SP. 1.1 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
1321000100 Headquarters Administrative Services	Witness Protection Services	Percentage growth in admission of witnesses in the programme	15%	10%	5%
		Time taken to process Witness applications into admissions	25 days	20days	15days
		Protection level of witnesses in the programme	100%	100%	100%
		Percentage of witnesses in the programme who testify in the courts of law	60%	70%	75%
		Time taken in the Witness Protection Programme	18 months	12 months	10months
		Time taken for resettlement and re-integration of witness after final testimony	2 months	1.5 months	1month
		Success rate of resettlement and re-integration of witnesses	100%	100%	100%

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0615010 SP. 1.1 Witness Protection	295,200,213	364,705,000	390,073,400	436,584,410
0615000 P.1 Witness Protection	295,200,213	364,705,000	390,073,400	436,584,410
Total Expenditure for Vote 1321 Witness Protection Agency	295,200,213	364,705,000	390,073,400	436,584,410

1321 Witness Protection Agency

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	295,200,213	364,705,000	390,073,400	436,584,410
Compensation to Employees	122,525,213	163,430,000	170,104,400	183,620,060
Use of Goods and Services	156,675,000	183,966,500	207,075,850	230,613,626
Other Recurrent	16,000,000	17,308,500	12,893,150	22,350,724
Total Expenditure	295,200,213	364,705,000	390,073,400	436,584,410

1321 Witness Protection Agency

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0615010 SP. 1.1 Witness Protection

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	295,200,213	364,705,000	390,073,400	436,584,410
Compensation to Employees	122,525,213	163,430,000	170,104,400	183,620,060
Use of Goods and Services	156,675,000	183,966,500	207,075,850	230,613,626
Other Recurrent	16,000,000	17,308,500	12,893,150	22,350,724
Total Expenditure	295,200,213	364,705,000	390,073,400	436,584,410

0615000 P.1 Witness Protection

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	295,200,213	364,705,000	390,073,400	436,584,410
Compensation to Employees	122,525,213	163,430,000	170,104,400	183,620,060
Use of Goods and Services	156,675,000	183,966,500	207,075,850	230,613,626
Other Recurrent	16,000,000	17,308,500	12,893,150	22,350,724
Total Expenditure	295,200,213	364,705,000	390,073,400	436,584,410

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that upholds human rights for all

PART B. Mission

To protect, promote and monitor the respect for human rights in Kenya through law, policy and practice.

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

The Kenya National Commission on Human Rights (KNCHR) is an independent National Human Rights Institution (NHRI) first established as a statutory body under the KNCHR Act No. 8 of 2002 and subsequently entrenched in the constitution of Kenya (Article 59 of the constitution of Kenya, 2010) with both watchdog and advisory roles to ensure the promotion and protection of human rights.

During the period under review, the Commission received and resolved 5,361 complaints of alleged human rights violations (2013/2014 = 1808; 2012/2013 = 1665; 2011/2012 = 1888). The Commission managed to investigate 191 cases that were within the admissibility criteria of the commission and appropriate recommendations were thereafter forwarded to the Office of the Director of Public Prosecutions and appropriate government authorities for further action. The Commission participated in at least 26 public interest litigation cases either as a co-petitioner or as amicus curiae (friend of the court) to ensure that there is enhanced protection of human rights in the country. KNCHR also contributed to the vetting of the National Police Service and conducted public sensitization forums for better public participation in the process in accordance to the Article 10 of the Constitution. As a result of the sensitization, the public made submissions on various issues and raised their complaints on individual officers who were coming up for vetting.

The Commission trained 147 county officials, 161 prison officers, 151 members from institutions of higher learning and 533 civil society organizations members on human rights based approach. The Commission also inspected 35 prisons to assess compliance with human rights standards. Positive progress was noted in terms of improved documentation practices, reduction of physical torture by officers in prisons, and reduced number of inmate deaths. Efforts by managers of penal institutions to provide a clean, healthy and sanitary prison environment and change in attitude by prison officers was also noted.

Forty seven (47) Bills were also reviewed and 47 advisories issued on the same. The Commission published two key State of Human Rights report with various recommendations, based on its research on topical human rights issues. KNCHR advocated for an appropriate/alternative sentencing policy for more efficient management of the criminal justice sector, as a result a task force on the sentencing policy was gazetted. To enhance realization of Economic, Social and Cultural rights, KNCHR focused in promoting human rights due diligence through the application of the United Nations (UN) guiding principles on Business and Human Rights in the emerging oil and gas sector. The Commission also worked on guidelines and framework for operationalizing and monitoring the implementation of Economic and Social rights and a pilot project on Budget Monitoring and Accountability (B-MAP) in Busia County. The Commission continued its advocacy on implementation of the IDP Act 2012 and one of the most outstanding achievement during the period was the setting up

2011 Kenya National Commission on Human Rights

of the National Consultative Coordination Committee on Internally Displaced Persons (NCCC) to oversee the implementation of the IDP Act, 2012.

The major constraint to the commission is limited financial resources to fully fulfil its mandaten and limited regional presence. This is being addressed through joint initiatives with partners. Increased national insecurity is also anothe factor while inadequate submission of documentation from petitioners has hindered successful investigations and resolution of complaints. The Commission has therefore continued to conduct human rights clinics to raise awareness of the public on the same, as well as making phone call follow ups in cases where such petitioners can be reached by phone.

During the next MTEF period, the Commission aims to achieve the following outputs; Public complaints alleging human rights violations resolved; Enhance awareness on human rights among public officers in public institutions; Policy and legislative advisories that infuse human rights principles; Thematic /Occasional reports on human rights; Audit reports on institutional reforms for greater compliance with human rights standards and rule of law; Increased redress on human rights cases through Public Interes Litigation (PIL), Amicus Briefs, and direct litigation; Enhance the capacity of state and non state actors on programming and Enhance resolution of human rights petitions through human rights mediation/Alternative Dispute Resolution (ADR) mechanism.

PART D. Programme Objectives

Programme

Objective

0616000 P 1: Protection and Promotion of Human Rights	To increase enjoyment of human rights by all people in Kenya
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2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0616000 P 1: Protection and Promotion of Human Rights

Outcome: Increased enjoyment of human rights by all people in Kenya

Sub Programme: 0616010 SP1.1 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2011000100 Kenya National Commission on Human Rights	Public complaints alleging human rights violations resolved	Number of public complaints on human rights violations resolved	2,500 complaints on human rights violations resolved	3,000 complaints on human rights violations resolved	3,000 complaints on human rights violations resolved
	Enhanced knowledge of public officers on human rights issues	Number of public officers trained on targeted human rights issues	300 public officers	500 public officers	500 public officers
	Policy and legislative advisories that infuse human rights principles	Number of policy and legislative advisories made to the Government	6 advisories	10 advisories	10 advisories
	Thematic /Occasional reports on human rights	Number and quality of thematic reports on state compliance with international human rights standards and obligations and on other topical human rights issues	5 reports	5 reports	5 reports
	Audit reports on institutional reforms for greater compliance with human rights standards and rule of law	Number of institutions audited	20 Institutions	20 Institutions	20 Institutions
	Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation	Number of cases addressed through formal court system	15 cases	15 cases	15 cases
	Enhance resolution of human rights petitions through human rights mediation (ADR)	Number of cases successfully mediated	20 cases mediated	20 cases	20 cases
	Enhance capacity of state and	Number of state and non state	300 state and non state	400 state and non state	400 state and non state

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

	non state actors on Economic and Social rights.	actors trained on minimum core standards on Economic and Social rights.	actors trained	actors trained	actors trained
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Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0616010 SP1.1 Complaints, Investigations and redress	346,589,672	459,100,000	458,500,000	499,294,502
0616030 SP 1.3 Research and Compliance	9,910,328	-	-	-
0616000 P 1: Protection and Promotion of Human Rights	356,500,000	459,100,000	458,500,000	499,294,502
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	356,500,000	459,100,000	458,500,000	499,294,502

2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	356,500,000	459,100,000	458,500,000	499,294,502
Compensation to Employees	184,000,000	218,520,000	262,650,000	270,529,500
Use of Goods and Services	138,510,000	188,660,000	172,208,000	198,774,872
Current Transfers to Govt. Agencies	500,000	500,000	1,500,000	2,500,000
Other Recurrent	33,490,000	51,420,000	22,142,000	27,490,130
Total Expenditure	356,500,000	459,100,000	458,500,000	499,294,502

2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0616010 SP1.1 Complaints, Investigations and redress

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	346,589,672	459,100,000	458,500,000	499,294,502
Compensation to Employees	184,000,000	218,520,000	262,650,000	270,529,500
Use of Goods and Services	128,599,672	188,660,000	172,208,000	198,774,872
Current Transfers to Govt. Agencies	500,000	500,000	1,500,000	2,500,000
Other Recurrent	33,490,000	51,420,000	22,142,000	27,490,130
Total Expenditure	346,589,672	459,100,000	458,500,000	499,294,502

0616030 SP 1.3 Research and Compliance

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,910,328	-	-	-
Use of Goods and Services	9,910,328	-	-	-
Total Expenditure	9,910,328	-	-	-

0616000 P 1: Protection and Promotion of Human Rights

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	356,500,000	459,100,000	458,500,000	499,294,502
Compensation to Employees	184,000,000	218,520,000	262,650,000	270,529,500
Use of Goods and Services	138,510,000	188,660,000	172,208,000	198,774,872
Current Transfers to Govt. Agencies	500,000	500,000	1,500,000	2,500,000
Other Recurrent	33,490,000	51,420,000	22,142,000	27,490,130
Total Expenditure	356,500,000	459,100,000	458,500,000	499,294,502

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for sustainable development.

PART B. Mission

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land, comprehensive land registration and applying appropriate land dispute handling mechanisms.

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

The Commission is charged with the mandate of managing public land on behalf of the National and County Governments, while it plays the role of advising and processing the public land titles. The Commission derives its mandate from the Constitution of Kenya (2010); the National Land Policy and Acts of Parliament, namely the National Land Commission Act, the Land Act and the Land Registration Act, all of 2012. The primary mandate of the National Land Commission (NLC) is to streamline land reform operations in the entire land sector and to implement reforms that have been sought for a long time.

During the MTEF period 2011/12 - 2013/14 the Commission developed Regulations in respect of review of grants and dispositions of public land, land use planning bill, amendments to the valuation for rating Act, physical planning bill, historical land injustices bill, alternate dispute resolution and traditional dispute resolution framework. The commission also established GIS laboratory unit to support data entry portal into the National Land Information Management System (NLIMS), prepared land use monitoring and oversight practice guidelines and gazetted land use development control guidelines to guide the operations of the County Land Management Boards, declared new adjudication sections at Kilifi-Mweke / Simakeni and Kitengwani Mwaleka, Marsabit-Karare and Hulahula, Kitui-Mwasuma and Muthaa.

The challenges and constraints facing National Land Commission are mainly due to inadequate funding. During 2014/15 budget period the commission was allocated kshs 1.698 billion both in Recurrent and Development Votes. The Commission also faced other challenges which included streamlining functions between the Commission and Ministry of Land Housing and Urban Development. On the other hand the Commission has not recruited its entire staff requirement due to lack of funds.

The Commission will utilise the allocated funds in MTEF 2015/2016- 2017/2018 Period in developing the National Land Information Management System (NLIMS), County Lands Management Board (CLMBs), operations and maintenance expenses.

2021 National Land Commission

PART D. Programme Objectives

Programme

Objective

0113000 P1: Land Administration and Management	To facilitate access and use of land for socio-economic and environmental sustainability
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2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0113000 P1: Land Administration and Management

Outcome: National Land Information Management System

Sub Programme: 0113010 SP1: Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2021000100 National Land Commission	National Land Information Management System	% Completion of the system	10% Completion of the system	20% Completion of the system	25% Completion of the system
	Public Land Titles	Number of public institutions titles issued	2 million public institutions titles issued	2.5 million of public land institutions titles issued	2.7 million of public land titles issued
	Land records	Number of Land records reconstructed	10 million land records reconstructed	15 million land records reconstructed	20 million land records reconstructed
	Land Dispute resolved	Number of Land Disputes Resolved	2000 land cases handled	3000 land cases handled	6000 land disputed cases handled

Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0113010 SP1: Land Administration and Management	1,535,838,149	1,540,565,410	1,821,000,000	2,024,000,000
0113000 P1: Land Administration and Management	1,535,838,149	1,540,565,410	1,821,000,000	2,024,000,000
Total Expenditure for Vote 2021 National Land Commission	1,535,838,149	1,540,565,410	1,821,000,000	2,024,000,000

2021 National Land Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,093,838,149	1,101,365,410	1,263,000,000	1,450,000,000
Compensation to Employees	384,500,000	447,000,000	450,000,000	454,000,000
Use of Goods and Services	544,880,977	520,709,544	634,595,375	732,979,829
Other Recurrent	164,457,172	133,655,866	178,404,625	263,020,171
Capital Expenditure	442,000,000	439,200,000	558,000,000	574,000,000
Acquisition of Non-Financial Assets	414,000,000	411,200,000	530,000,000	546,000,000
Other Development	28,000,000	28,000,000	28,000,000	28,000,000
Total Expenditure	1,535,838,149	1,540,565,410	1,821,000,000	2,024,000,000

2021 National Land Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0113010 SP1: Land Administration and Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,093,838,149	1,101,365,410	1,263,000,000	1,450,000,000
Compensation to Employees	384,500,000	447,000,000	450,000,000	454,000,000
Use of Goods and Services	544,880,977	520,709,544	634,595,375	732,979,829
Other Recurrent	164,457,172	133,655,866	178,404,625	263,020,171
Capital Expenditure	442,000,000	439,200,000	558,000,000	574,000,000
Acquisition of Non-Financial Assets	414,000,000	411,200,000	530,000,000	546,000,000
Other Development	28,000,000	28,000,000	28,000,000	28,000,000
Total Expenditure	1,535,838,149	1,540,565,410	1,821,000,000	2,024,000,000

0113000 P1: Land Administration and Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,093,838,149	1,101,365,410	1,263,000,000	1,450,000,000
Compensation to Employees	384,500,000	447,000,000	450,000,000	454,000,000
Use of Goods and Services	544,880,977	520,709,544	634,595,375	732,979,829
Other Recurrent	164,457,172	133,655,866	178,404,625	263,020,171
Capital Expenditure	442,000,000	439,200,000	558,000,000	574,000,000
Acquisition of Non-Financial Assets	414,000,000	411,200,000	530,000,000	546,000,000
Other Development	28,000,000	28,000,000	28,000,000	28,000,000
Total Expenditure	1,535,838,149	1,540,565,410	1,821,000,000	2,024,000,000

2031 Independent Electoral and Boundaries Commission

PART A. Vision

To be an independent and credible electoral management body committed to strengthening democracy in Kenya.

PART B. Mission

To conduct free and fair elections and to institutionalize sustainable electoral processes

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

The Independent Electoral and Boundaries Commission (IEBC) is an independent constitutional commission established by the Constitution of Kenya, 2010. The IEBC's mandate is to conduct or supervise referenda and elections to any elective body or office established by the constitution and any other elections as prescribed by an Act of parliament; manage the electoral process and review electoral boundaries.

During the financial year 2011/2012, the Commission's approved budget was Ksh 7.4 billion while the actual expenditure was Ksh 3.2 billion. In 2012/2013 financial year, the approved budget was Ksh 25.3 billion while the actual expenditure stood at the same level. The significant increase in the allocation and subsequent expenditure between the two years was attributed to the General Elections which were held in March 2013. In 2013/2014 financial year, the Commission's approved budget was Ksh 4.0 billion which was wholly absorbed in the same period.

During the financial year 2012/2013, the Commission registered significant achievements in line with its mandates. Some of the key achievements registered during this period include: establishment of 24,614 registration centers across 290 constituencies; Establishment of a new National Voter Register; Successfully employed technology in voter registration through Biometric Voter Registration in all the 290 constituencies, Electronic Voter Identification Devices during voting; cleaned voter register of 20,000 voters who had registered more than once; successfully conducted general elections with a voter turnout of 86%; Developed and implemented a curriculum on voter education; institutionalized risk management systems in its operations; developed guidelines for political parties regulations; completed delimitation of electoral boundaries for constituencies and wards; established 47 Political Parties Liaison Committees at national and County levels; and successfully conducted 3 parliamentary and 15 civic by-elections.

In the 2013/2014 financial year, the Commission registered additional 4,691 voters representing an increase of 0.033% of the total registered voters; successfully conducted 5 Parliamentary, 2 Senatorial, 1 Gubernatorial and 15 County Assembly Ward by-elections with an average voter turnout of 60.49%; accredited and inducted 987 observers for the by-elections; carried out risk management training for the managers, regional election coordinators and some constituency elections coordinators. During this period, the Commission also established risks register; revamped its utilization of web-based communication; constructed 8 office blocks and multipurpose halls; successfully implemented the Election Security Arrangement Project (ESAP); and completed a comprehensive mapping of polling centres and collection of 4,033 GPS coordinate for polling/registration centres.

2031 Independent Electoral and Boundaries Commission

However, the Commission experienced several challenges during the period under review including: under-absorption of the budgeted funds due to non-conclusion of the procurement process of strategic election materials arising from limited time; increased unexpected court cases resulting from the 2013 General Elections which disrupted smooth operations of the Commission; huge pending bills occasioned by inadequate budgetary provision for 2013 General Elections; stringent and lengthy procurement process that resulted in inadequate preparation for Elections; delays in enactment and amendments to the electoral laws and regulations; courts cancellation of some by-elections long after the preparations have been concluded resulting in resource wastages; apathy by eligible voters to register; and logistical and operational challenges posed by multiple elections.

In the 2015/2016-2017/2018 MTEF period, the Commission will focus on capacity development to improve efficiency in service delivery. During this period, the Commission also endeavors to continuously undertake voter registration both domestic and in the diaspora, voter education, improve Biometric Voter Registration System, upgrade the Electronic Voter Identification System and improve results transmission system, procure materials and equipment in preparation for the 2017 General Elections. In addition, the Commission will obtain Geo-coordinates for aligning polling stations and registration centres into their respective constituencies and wards.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0617000 P.1 : Management of Electoral Processes	To deliver free, fair and credible elections

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0617000 P.1 : Management of Electoral Processes

Outcome: Free, Fair and Credible Elections

Sub Programme: 0617010 SP. 1.1 : General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2031000100 Secretariat	Administrative services	Number of electoral laws and regulations reviewed and amended	9	Nil	Nil
		Number of Research and surveys reports	11	9	2

Sub Programme: 0617020 SP. 1.2 : Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2031000800 Voter Registration	Voter registration services	Number of Additional eligible voters registered	4 million	4 million	All elections (By/General) Elections conducted within the statutory timelines

Sub Programme: 0617030 SP. 1.3 : Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

2031000700 Voter Education	Sensitized voters	% of voter turnout in by elections/General Election	65%	70%	90%
		% of eligible voters registered	90%	90%	90%

Sub Programme: 0617040 SP. 1.4 : Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2031000200 Information Communication Technology Unit	ICT Services	% of voters electronically registered	100%	100%	100%
		Number of results electronically transmitted and tallied.	100%	100%	100%

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0617010 SP. 1.1 : General Administration Planning and Support Services	3,635,985,929	3,004,598,981	3,868,407,964	5,516,626,682
0617020 SP. 1.2 : Voter Registration and Electoral Operations	2,408,301,917	612,865,022	3,024,834,072	16,641,575,939
0617030 SP. 1.3 : Voter Education and Partnerships	58,564,981	27,425,428	675,252,874	85,323,130
0617040 SP. 1.4 : Electoral Information and Communication Technology	869,910,519	651,030,359	3,669,114,290	494,209,605
0617000 P.1 : Management of Electoral Processes	6,972,763,346	4,295,919,790	11,237,609,200	22,737,735,356
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	6,972,763,346	4,295,919,790	11,237,609,200	22,737,735,356

2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,794,803,346	4,197,919,790	11,151,504,200	22,637,336,926
Compensation to Employees	2,086,205,704	2,470,087,451	2,467,824,200	2,577,104,926
Use of Goods and Services	4,090,336,009	1,285,088,339	5,338,851,898	19,896,361,000
Other Recurrent	618,261,633	442,744,000	3,344,828,102	163,871,000
Capital Expenditure	177,960,000	98,000,000	86,105,000	100,398,430
Acquisition of Non-Financial Assets	74,280,000	98,000,000	86,105,000	100,398,430
Other Development	103,680,000	-	-	-
Total Expenditure	6,972,763,346	4,295,919,790	11,237,609,200	22,737,735,356

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0617010 SP. 1.1 : General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,458,025,929	2,936,598,981	3,782,302,964	5,416,228,252
Compensation to Employees	1,889,481,976	2,097,101,421	2,355,470,464	2,456,594,520
Use of Goods and Services	1,568,543,953	837,329,560	1,424,832,500	2,958,133,732
Other Recurrent	-	2,168,000	2,000,000	1,500,000
Capital Expenditure	177,960,000	68,000,000	86,105,000	100,398,430
Acquisition of Non-Financial Assets	74,280,000	68,000,000	86,105,000	100,398,430
Other Development	103,680,000	-	-	-
Total Expenditure	3,635,985,929	3,004,598,981	3,868,407,964	5,516,626,682

0617020 SP. 1.2 : Voter Registration and Electoral Operations

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,408,301,917	612,865,022	3,024,834,072	16,641,575,939
Compensation to Employees	153,931,281	306,768,338	41,490,474	44,537,020
Use of Goods and Services	2,254,370,636	305,520,684	2,983,243,598	16,596,938,919
Other Recurrent	-	576,000	100,000	100,000
Total Expenditure	2,408,301,917	612,865,022	3,024,834,072	16,641,575,939

0617030 SP. 1.3 : Voter Education and Partnerships

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	58,564,981	27,425,428	675,252,874	85,323,130
Compensation to Employees	14,060,061	20,270,068	21,777,074	23,434,781
Use of Goods and Services	44,504,920	7,155,360	653,475,800	61,888,349
Total Expenditure	58,564,981	27,425,428	675,252,874	85,323,130

0617040 SP. 1.4 : Electoral Information and Communication Technology

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	869,910,519	621,030,359	3,669,114,290	494,209,605
Compensation to Employees	28,732,386	45,947,624	49,086,188	52,538,605
Use of Goods and Services	222,916,500	135,082,735	277,300,000	279,400,000
Other Recurrent	618,261,633	440,000,000	3,342,728,102	162,271,000
Capital Expenditure	-	30,000,000	-	-

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0617040 SP. 1.4 : Electoral Information and Communication Technology

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Acquisition of Non-Financial Assets	-	30,000,000	-	-
Total Expenditure	869,910,519	651,030,359	3,669,114,290	494,209,605

0617000 P.1 : Management of Electoral Processes

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,794,803,346	4,197,919,790	11,151,504,200	22,637,336,926
Compensation to Employees	2,086,205,704	2,470,087,451	2,467,824,200	2,577,104,926
Use of Goods and Services	4,090,336,009	1,285,088,339	5,338,851,898	19,896,361,000
Other Recurrent	618,261,633	442,744,000	3,344,828,102	163,871,000
Capital Expenditure	177,960,000	98,000,000	86,105,000	100,398,430
Acquisition of Non-Financial Assets	74,280,000	98,000,000	86,105,000	100,398,430
Other Development	103,680,000	-	-	-
Total Expenditure	6,972,763,346	4,295,919,790	11,237,609,200	22,737,735,356

2041 Parliamentary Service Commission

PART A. Vision

A supreme, effective, efficient and self sustaining Parliament as a major participant in the process of good governance.

PART B. Mission

To facilitate the Members of Parliament to efficiently and effectively fulfill 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.

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

Parliament is established under article 93 of the Constitution of Kenya and shall constitute of the National Assembly and the Senate. Parliament manifests the diversity of the nation, represents the will of the people and exercises their sovereignty.

The Parliament Service Commission is established under article 127 of the Constitution of Kenya and is responsible for providing services and facilities to ensure the efficient and effective functioning of Parliament, preparing annual estimates of expenditure of the Parliamentary Service and performing other functions necessary for the well being of the members of Parliament and staff.

Major achievements for the Parliamentary Service Commission under the period in review include:- refurbishment and modernization of the National Assembly and the Senate Chambers, acquisition of the Senate Speaker's official residence, acquisition of Red Cross building, leasing of Amani Building, acquisition of the Children's court building and leasing of other buildings for office accommodation and staff capacity building. The Commission has also recruited staff to mitigate against the severe shortage occasioned by introduction of the bicameral Parliament. This has consequently implied an increase in human resource and the resultant expenditure on compensation to employees.

During the period under review, MTEF 2011/12-2013/14, PSC budgetary estimates have seen a marked increase from KShs. 8.9 billion in 2011/2012 to KShs. 24.5 billion in 2013/14. The sharp increase is associated to the adoption of the Constitution of Kenya 2010 which brought in a bicameral parliament. This resulted to a need for more resources to fully implement the constitution. It is observed that the bicameral house has resulted to an expanded Parliament and consequently an increase of staff. Invariably this has led to increase in expenditures especially compensation to employees

The Commission experienced a significant number of challenges during the period under review. These included the inadequate office accommodation, inadequate funding for the bi-cameral parliament, lengthy procurement process, which led to delay in starting of various development projects, unrealistic resource envelop ceiling and heightened security demands in the light of the security situation in the country.

Allocation of resources in the next three years will be geared towards fulfilling the mandate of the PSC as enshrined in the Constitution. Resources will be allocated to among other areas towards construction of the multi complex office block, capacity building and support to oversight over utilization of public resources, both at the National and County government level. It is however noted that Parliament has in the past implemented only one programme.

2041 Parliamentary Service Commission

However, in the period 2015/16-18, Parliament will implement 3 programmes under 2 distinct votes, PSC vote 2041 and the National Assembly vote 2042.

PART D. Programme Objectives

Programme	Objective
0721000 P.1 National Legislation, Representation and Oversight	To strengthen the representation, legislative capacity and oversight function
0722000 P.2 Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate
0723000 P. 3 General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0721000 P.1 National Legislation, Representation and Oversight

Outcome: Enhanced Democracy

Sub Programme: 0721010 SP.1.1 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2041000300 Senate	Good Governance	Number of Bill introduced	5	19	21
		Number of Motions considered	10	55	60
		Number of statements considered	5	58	64
		Number of petitions considered	3	4	5
		Prudent use of resources at the Counties	18	20	23
		Reports on vetting of State officers	2	3	4
		Number of Reports	15	16	18
		Number of Counties	18	20	22

Programme: 0722000 P.2 Senate Affairs

Outcome: Sustainable devolution

Sub Programme: 0722010 SP. 2.1 Senate Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

2041000300 Senate	Legislative Services	Number of Bill introduced	30	20	22
		Number of Motions considered	90	55	61
		Number of statements considered	100	58	64
		Number of petitions considered	3	4	5
		Prudent use of resources at the Counties	18	20	24
		Reports on vetting of State officers	2	3	4
		Number of Reports	15	17	19
		Number of Counties	18	20	22

Programme: 0723000 P. 3 General Administration, Planning and Support Services

Outcome: An efficient and effective service delivery

Sub Programme: 0723010 SP. 3.1 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2041000500 Joint Services	Administrative Services	Efficient and effective service delivery	65%	80%	90%
		Adequate office space, ICTs and other facilities	70%	85%	95%
		Timely Production of Parliamentary publications	6	6	6
		Number of CSR activities held	3	3	3
		Percentage of staff	50%	70%	85%

Vote 2041 Parliamentary Service Commission

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0721010 SP.1.1 Legislation and Representation	14,668,358,590	404,902,096	450,125,020	436,277,022
0721000 P.1 National Legislation, Representation and Oversight	14,668,358,590	404,902,096	450,125,020	436,277,022
0722010 SP. 2.1 Senate Affairs	2,070,400,000	3,840,699,985	4,307,513,315	4,308,720,865
0722000 P.2 Senate Affairs	2,070,400,000	3,840,699,985	4,307,513,315	4,308,720,865
0723010 SP. 3.1 General Administration, Planning and support services	9,731,241,410	7,874,814,650	7,549,825,664	8,673,100,115
0723000 P. 3 General Administration, Planning and Support Services	9,731,241,410	7,874,814,650	7,549,825,664	8,673,100,115
Total Expenditure for Vote 2041 Parliamentary Service Commission	26,470,000,000	12,120,416,731	12,307,463,999	13,418,098,002

2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,395,000,000	8,920,416,731	9,565,613,999	10,195,878,002
Compensation to Employees	11,769,733,270	3,951,714,635	4,103,609,979	4,207,667,080
Use of Goods and Services	8,965,406,730	4,448,702,096	4,898,004,020	5,144,210,922
Current Transfers to Govt. Agencies	1,599,860,000	290,000,000	299,000,000	609,000,000
Other Recurrent	60,000,000	230,000,000	265,000,000	235,000,000
Capital Expenditure	4,075,000,000	3,200,000,000	2,741,850,000	3,222,220,000
Acquisition of Non-Financial Assets	4,075,000,000	3,200,000,000	2,741,850,000	3,222,220,000
Total Expenditure	26,470,000,000	12,120,416,731	12,307,463,999	13,418,098,002

2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0721010 SP.1.1 Legislation and Representation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,668,358,590	404,902,096	450,125,020	436,277,022
Compensation to Employees	10,268,642,590	54,000,000	54,000,000	54,000,000
Use of Goods and Services	4,304,716,000	115,902,096	127,125,020	133,277,022
Current Transfers to Govt. Agencies	65,000,000	70,000,000	74,000,000	84,000,000
Other Recurrent	30,000,000	165,000,000	195,000,000	165,000,000
Total Expenditure	14,668,358,590	404,902,096	450,125,020	436,277,022

0721000 P.1 National Legislation, Representation and Oversight

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,668,358,590	404,902,096	450,125,020	436,277,022
Compensation to Employees	10,268,642,590	54,000,000	54,000,000	54,000,000
Use of Goods and Services	4,304,716,000	115,902,096	127,125,020	133,277,022
Current Transfers to Govt. Agencies	65,000,000	70,000,000	74,000,000	84,000,000
Other Recurrent	30,000,000	165,000,000	195,000,000	165,000,000
Total Expenditure	14,668,358,590	404,902,096	450,125,020	436,277,022

0722010 SP. 2.1 Senate Affairs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,070,400,000	3,490,699,985	3,707,513,315	3,808,720,865
Compensation to Employees	-	2,305,229,985	2,367,064,315	2,411,516,965
Use of Goods and Services	2,070,400,000	1,165,470,000	1,315,449,000	1,372,203,900
Current Transfers to Govt. Agencies	-	20,000,000	25,000,000	25,000,000
Capital Expenditure	-	350,000,000	600,000,000	500,000,000
Acquisition of Non-Financial Assets	-	350,000,000	600,000,000	500,000,000
Total Expenditure	2,070,400,000	3,840,699,985	4,307,513,315	4,308,720,865

0722000 P.2 Senate Affairs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,070,400,000	3,490,699,985	3,707,513,315	3,808,720,865
Compensation to Employees	-	2,305,229,985	2,367,064,315	2,411,516,965
Use of Goods and Services	2,070,400,000	1,165,470,000	1,315,449,000	1,372,203,900

2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0722000 P.2 Senate Affairs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Current Transfers to Govt. Agencies	-	20,000,000	25,000,000	25,000,000
Capital Expenditure	-	350,000,000	600,000,000	500,000,000
Acquisition of Non-Financial Assets	-	350,000,000	600,000,000	500,000,000
Total Expenditure	2,070,400,000	3,840,699,985	4,307,513,315	4,308,720,865

0723010 SP. 3.1 General Administration, Planning and support services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,656,241,410	5,024,814,650	5,407,975,664	5,950,880,115
Compensation to Employees	1,501,090,680	1,592,484,650	1,682,545,664	1,742,150,115
Use of Goods and Services	2,590,290,730	3,167,330,000	3,455,430,000	3,638,730,000
Current Transfers to Govt. Agencies	1,534,860,000	200,000,000	200,000,000	500,000,000
Other Recurrent	30,000,000	65,000,000	70,000,000	70,000,000
Capital Expenditure	4,075,000,000	2,850,000,000	2,141,850,000	2,722,220,000
Acquisition of Non-Financial Assets	4,075,000,000	2,850,000,000	2,141,850,000	2,722,220,000
Total Expenditure	9,731,241,410	7,874,814,650	7,549,825,664	8,673,100,115

0723000 P. 3 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,656,241,410	5,024,814,650	5,407,975,664	5,950,880,115
Compensation to Employees	1,501,090,680	1,592,484,650	1,682,545,664	1,742,150,115
Use of Goods and Services	2,590,290,730	3,167,330,000	3,455,430,000	3,638,730,000
Current Transfers to Govt. Agencies	1,534,860,000	200,000,000	200,000,000	500,000,000
Other Recurrent	30,000,000	65,000,000	70,000,000	70,000,000
Capital Expenditure	4,075,000,000	2,850,000,000	2,141,850,000	2,722,220,000
Acquisition of Non-Financial Assets	4,075,000,000	2,850,000,000	2,141,850,000	2,722,220,000
Total Expenditure	9,731,241,410	7,874,814,650	7,549,825,664	8,673,100,115

2042 National Assembly

PART A. Vision

A supreme, effective, efficient and self sustaining Parliament as a major participant in the process of good governance

PART B. Mission

To facilitate the Members of Parliament to efficiently and effectively fulfill 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.

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

The National Assembly represents the people of the constituencies and special interest in the National Assembly and deliberates on and resolves issues of concern to the people of the republic. It determines the allocation of national revenue between the levels of government, appropriates funds for expenditure by the National government and other state organs and exercises oversight over National Revenue and its expenditure.

During the period under review, the National Assembly was accounted for under the PSC since this is a new vote.

Allocation of resources in the next three years will be geared towards fulfilling the mandate of the National Assembly. It will support legislative services, committee services and capacity building for both members and staff of the National Assembly.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0721000 P.1 National Legislation, Representation and Oversight	To strengthen legislative capacity, oversight and representation function of the National assembly

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0721000 P.1 National Legislation, Representation and Oversight

Outcome: Enhanced democracy

Sub Programme: 0721010 SP.1.1 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018	
2042000100 Office of The Clerk	Enactment of Laws	Number of bills introduced and concluded	90	90	90	
		Number of motions introduced and concluded	225	225	225	
		Undertake public hearing exercise on legislations	90	90	90	
	Representation	Advisory services on legislation	Number of petitions considered	60	60	60
			Number of statements and questions issued	380	380	380
			Number of bills and amendments drafted	90	90	90
		Provision of legal advice and opinions	Timely advisory issued	Timely advisory issued	Timely advisory issued	
2042000200 Legislature	Compliance and oversight	Committee reports on budget preparation	28	28	28	
		Committee reports on budget implementation	16	16	16	
		PAC reports on audited accounts of National Government	2013/14 FY	2015/16 FY	2016/17 FY	
		PIC reports on audited accounts of state corporations	75	65	55	

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		Public hearing exercises across the country on budget matters	15 counties covered	15 counties covered	15 counties covered
		Committee investigatory reports			
		Committee reports on legislations	150	150	150
		Number of statements and questions issued	36	36	36
		Reports on vetting of state officers	380	380	380
		Study and inspection tours for members of parliament (local and foreign)	20	20	20
		Prepare briefs and reports on budget for committees	100	100	100
		Publication of MPs Budget watch	Timely and quality presentations	Timely and quality presentations	Timely and quality presentations
		Publication of Budget Options	1	1	1
		Workshops for MPs, staff and county fiscal analysts	1	1	1
		Publish policy papers	9	9	9
		Trainings and study tours for staff	3	3	3
		Community score card exercise across the country	8	8	8
			5 counties covered	5 counties covered	5 counties covered
		Prepare research reports on money bills			
		Prepare cost estimates on money bills	90	90	90
			30	30	30

Vote 2042 National Assembly

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0721010 SP.1.1 Legislation and Representation	-	15,156,583,269	16,075,471,830	16,470,263,525
0721000 P.1 National Legislation, Representation and Oversight	-	15,156,583,269	16,075,471,830	16,470,263,525
Total Expenditure for Vote 2042 National Assembly	-	15,156,583,269	16,075,471,830	16,470,263,525

2042 National Assembly

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	15,156,583,269	16,075,471,830	16,470,263,525
Compensation to Employees	-	9,364,476,069	9,985,736,780	10,098,147,037
Use of Goods and Services	-	5,632,107,200	5,915,735,050	6,194,116,488
Current Transfers to Govt. Agencies	-	20,000,000	30,000,000	30,000,000
Other Recurrent	-	140,000,000	144,000,000	148,000,000
Total Expenditure	-	15,156,583,269	16,075,471,830	16,470,263,525

2042 National Assembly

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0721010 SP.1.1 Legislation and Representation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	15,156,583,269	16,075,471,830	16,470,263,525
Compensation to Employees	-	9,364,476,069	9,985,736,780	10,098,147,037
Use of Goods and Services	-	5,632,107,200	5,915,735,050	6,194,116,488
Current Transfers to Govt. Agencies	-	20,000,000	30,000,000	30,000,000
Other Recurrent	-	140,000,000	144,000,000	148,000,000
Total Expenditure	-	15,156,583,269	16,075,471,830	16,470,263,525

0721000 P.1 National Legislation, Representation and Oversight

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	15,156,583,269	16,075,471,830	16,470,263,525
Compensation to Employees	-	9,364,476,069	9,985,736,780	10,098,147,037
Use of Goods and Services	-	5,632,107,200	5,915,735,050	6,194,116,488
Current Transfers to Govt. Agencies	-	20,000,000	30,000,000	30,000,000
Other Recurrent	-	140,000,000	144,000,000	148,000,000
Total Expenditure	-	15,156,583,269	16,075,471,830	16,470,263,525

2051 Judicial Service Commission

PART A. Vision

An independent custodian of Justice in Kenya

PART B. Mission

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

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

The Judicial Service Commission (JSC) is established under Article 171 of the Constitution of Kenya to ensure efficient and effective administration of justice and an accountable Judiciary. JSC came into operation in the year 2011/12.

In 2013/2014 Financial Year, The JSC budgetary allocation was Ksh 436 million while the actual expenditure was Ksh 234 million. The commission recorded the following achievements during this period: successfully deliberated upon 28 complaints; prepared and implemented programmes for the continuing education and training to sensitize judicial officers on emerging issues in judicial ethics as well as enhance their skills and competences; trained 845 judicial employees.

During the period under review, the Commission faced the challenge of insufficient staff establishment and inadequate infrastructural facilities. To address these challenges various judicial officers and staff were recruited. The recruitment process will continue until the optimal staff in the establishment is achieved. To address the infrastructural challenge, proposal has been made to acquire a place for Judicial Training Institute (JTI) to ensure that they carry out their mandate effectively and efficiently.

During the MTEF period 2015/16 to 2017/18 the Commission will perform its constitutional mandate as stipulated in article 172 with the following major services/output areas: recommend to the president persons for appointment as judges; review and make recommendations on condition of service for judicial officers and staff; appoint, receive complaints against, investigate and remove from office or otherwise disciplining registrars, magistrates, other judicial officers and staff of the Judicial Service Commission; prepare and implement programmes for the continuing education and training of judges and judicial officers and staff; advise the national government on ways to improve the efficiency of the administration of justice.

PART D. Programme Objectives

Programme

Objective

0619000 P. 1 General Administration, Planning and Support Services	Promote and facilitate independence of the Judiciary and the efficient, effective and transparent administration of Justice.
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2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0619000 P. 1 General Administration, Planning and Support Services

Outcome: Efficient, effective and transparent administration of justice.

Sub Programme: 0619010 SP1. Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2051000200 Judicial Service Commission	Administration services	% increase in no of Judges	100% vacant judgeship positions filled	100% vacant judgeship positions filled	100% vacant judgeship positions filled
		Number of staff recruited	484 Judiciary Staff Recruited	-	-
		No of policies and guidelines reviewed and approved.	10 policies and guidelines reviewed and approved	10 policies and guidelines reviewed and approved	10 policies and guidelines reviewed and approved
		% Increase in customer satisfaction	90% of complaints received finalized	90% of complaints received finalized	90% of complaints received finalized
		% increase in public awareness of Commission and its functions	15 Court visits, 2 county forums organized 1 TV documentary	15 Court visits, and 3 county forums organized	10 Court visits, 3 county forums organized

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0619020 SP2. Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2051000300 Judicial Training Institute (J.T.I)	Trained judicial staff Improved jurisprudence.	% increase in customer satisfaction	90% of Judicial Officers trained	90% of Judicial Officers trained	90% of Judicial Officers trained
		% increase in no of cases disposed.	20% Judicial Staff Trained	30% Judicial Staff Trained	240% Judicial Staff Trained
		Curriculum on thematic areas used for trainings.	1 Content and Effective Pedagogy for courses on JTIs Thematic Areas	-	-
		No of policies drafted.	6 policies drafted	6 policies drafted	-
		No of Judicial Officers participating in EAJEC meetings.	18 Judicial Officers attend East African Judicial Education Committee Meetings	18 Judicial Officers attend East African Judicial Education Committee Meetings	18 Judicial Officers attend East African Judicial Education Committee Meetings
		No of best practices being implemented from the judicial exchanges.	Participation in 10 Judicial Exchanges	Participation in 10 Judicial Exchanges	Participation in 10 Judicial Exchanges

Vote 2051 Judicial Service Commission

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0619010 SP1. Administration and Judicial Services	181,592,766	258,768,923	278,674,675	319,847,266
0619020 SP2. Judicial Training	156,407,234	214,431,079	231,093,325	265,791,054
0619000 P. 1 General Administration, Planning and Support Services	338,000,000	473,200,002	509,768,000	585,638,320
Total Expenditure for Vote 2051 Judicial Service Commission	338,000,000	473,200,002	509,768,000	585,638,320

2051 Judicial Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	338,000,000	473,200,002	509,768,000	585,638,320
Compensation to Employees	4,997,991	5,200,000	5,408,000	5,624,320
Use of Goods and Services	325,597,555	449,299,414	484,213,856	556,870,111
Other Recurrent	7,404,454	18,700,588	20,146,144	23,143,889
Total Expenditure	338,000,000	473,200,002	509,768,000	585,638,320

2051 Judicial Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0619010 SP1. Administration and Judicial Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	181,592,766	258,768,923	278,674,675	319,847,266
Compensation to Employees	2,498,995	2,600,000	2,704,001	2,812,160
Use of Goods and Services	175,445,262	246,168,335	265,197,040	304,658,356
Other Recurrent	3,648,509	10,000,588	10,773,634	12,376,750
Total Expenditure	181,592,766	258,768,923	278,674,675	319,847,266

0619020 SP2. Judicial Training

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	156,407,234	214,431,079	231,093,325	265,791,054
Compensation to Employees	2,498,996	2,600,000	2,703,999	2,812,160
Use of Goods and Services	150,152,293	203,131,079	219,016,816	252,211,755
Other Recurrent	3,755,945	8,700,000	9,372,510	10,767,139
Total Expenditure	156,407,234	214,431,079	231,093,325	265,791,054

0619000 P. 1 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	338,000,000	473,200,002	509,768,000	585,638,320
Compensation to Employees	4,997,991	5,200,000	5,408,000	5,624,320
Use of Goods and Services	325,597,555	449,299,414	484,213,856	556,870,111
Other Recurrent	7,404,454	18,700,588	20,146,144	23,143,889
Total Expenditure	338,000,000	473,200,002	509,768,000	585,638,320

2061 The Commission on Revenue Allocation

PART A. Vision

A trusted and effective adviser on equitable distribution of resources for rapid and balanced economic growth.

PART B. Mission

To make recommendations for equitable sharing of revenue, financing of, and financial management for both national and county governments.

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

The Commission on Revenue Allocation was established in December 2010 in accordance with Article 215 of the Constitution. Under Article 216 of the Constitution, the Commission is mandated to make recommendations concerning the basis for the equitable sharing of revenue raised by the national government. In addition, Commission makes recommendations on financial legislation affecting county governments, including laws concerning county taxing powers and county borrowing; and also on the use of the money in the Equalization Fund.

During the MTEF 2011/12 - 2013/14 Period, the Commission recorded significant gains in discharge of its mandate. These included: Developed Second Generation formula which has been subjected to the Senate and the National Assembly for deliberation and adoption; made recommendation for vertical sharing of revenue (between national and county governments); developed the First Generation Formula for horizontal revenue sharing which was adopted by Parliament; developed criteria for identifying marginalized areas for purposes of Equalization Fund; made recommendation on the introduction of ceilings on recurrent budget to the county governments to save on wastage of public funds; developed County Model Revenue Laws in conjunction with the World Bank to address the challenge faced by counties in preparing finance bills; made recommendation on County governments borrowing in the first three years.

Developed Second Generation formula which has been subjected to the Senate and the National Assembly for deliberation and adoption; made recommendation for vertical sharing of revenue (between national and county governments); developed the First Generation Formula for horizontal revenue sharing which was adopted by Parliament; developed criteria for identifying marginalized areas for purposes of Equalization Fund; made recommendation on the introduction of ceilings on recurrent budget to the county governments to save on wastage of public funds; developed County Model Revenue Laws in conjunction with the World Bank to address the challenge faced by counties in preparing finance bills; made recommendation on County governments borrowing in the first three years

In the MTEF Period 2011/12-2013/14, the Commission was allocated Kshs 341 million, Kshs 345 million and Kshs 270million in the Financial Years 2011/12, 2012/13 and 2013/14 respectively while actual expenditure amounted to Kshs 326 million, Kshs 276million and Kshs 285million respectively.

One of the key challenges faced by the Commission is the capacity of County Governments in understanding and interpreting the legal provisions and roles of each of the offices within the structure. This calls for continuous engagement to ensure that devolution takes root and that there is fiscal responsibility among the governments.

2061 The Commission on Revenue Allocation

In the MTEF Period 2015/16 – 2017/18 the Commission will provide various recommendations on bills relating to public finance management, devolved government legislations and on appropriation of money out of the Equalization Fund; review the Vertical and Horizontal Formulae, conduct research on costing of devolved functions as well as provide input on the implementation of the marginalization policy; promote fiscal responsibility by County governments and advise on enhancement of revenue sources of national and county governments.

In the MTEF Period 2015/16 – 2017/18 the Commission will provide various recommendations on bills relating to public finance management, devolved government legislations and on appropriation of money out of the Equalization Fund; review the Vertical and Horizontal Formulae, conduct research on costing of devolved functions as well as provide input on the implementation of the marginalization policy; promote fiscal responsibility by County governments and advise on enhancement of revenue sources of national and county governments.

PART D. Programme Objectives

Programme

Objective

0724000 P.1 Inter-Governmental Revenue and Financial Matters	To make recommendations and advice on how revenue raised by national government shall be equitably shared between national and county governments and among county governments.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0724000 P.1 Inter-Governmental Revenue and Financial Matters**Outcome:** Enhanced economic growth and equitable National development**Sub Programme:** 0724010 SP. 1.1 Legal and Public Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2061000100 Legal and Public Affairs	Legal services	County revenue bills	County Allocation Revenue Act (CARA) Division of Revenue Bill	County Allocation Revenue Act (CARA) Division of Revenue Bill	County Allocation Revenue Act (CARA) Division of Revenue Bill

Sub Programme: 0724020 SP. 1.2 Research and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2061000200 Research and Policy Development	Planning services	Vertical revenue sharing formula and Horizontal revenue sharing formula Marginalisation policy reviewed Fiscal Responsibility Policy reviewed Number of advisories to 47 counties on Natural resources for revenue enhancement. Number of fiscal devolution impact assessment reports.	One recommendation each on vertical and horizontal formula Marginalisation policy reviewed FR policy reviewed Two reports on Revenue enhancement A sectoral report on Devolution impacts	One recommendation each on vertical and horizontal Marginalisation policy reviewed FR policy reviewed Two of reports on Revenue enhancement A sectoral report on Devolution impacts	One recommendation each on vertical and horizontal formula Marginalisation policy reviewed FR policy reviewed Two of reports on Revenue enhancement A sectoral report on Devolution impacts

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

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Sub Programme: 0724030 SP. 1.3 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2061000300 General Administration and Planning	Administrative services	Number of satisfaction surveys	2 Surveys	2 surveys	2 surveys

Sub Programme: 0724040 SP. 1.4 County Co-ordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2061000400 County Coordination Services	Financial services	No. of County supported on Budget preparation and compliance with the PFM Act. Annual report on performance review analysis Recommendation reports on revenue enhancement	47 of counties supported 1 report 47 recommendations	47 of counties supported i report 47 recommendations	47 of counties supported 1 report 47 recommendations

Vote 2061 The Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0724010 SP. 1.1 Legal and Public Affairs	13,967,879	18,266,920	21,409,863	20,538,847
0724020 SP. 1.2 Research and Policy	37,559,208	54,659,092	56,398,892	57,437,209
0724030 SP. 1.3 General Administration Planning and Support Services	201,249,280	253,246,942	277,438,869	284,442,054
0724040 SP. 1.4 County Co-ordination Services	24,539,115	19,402,417	22,666,770	24,121,861
0724000 P.1 Inter-Governmental Revenue and Financial Matters	277,315,482	345,575,371	377,914,394	386,539,971
Total Expenditure for Vote 2061 The Commission on Revenue Allocation	277,315,482	345,575,371	377,914,394	386,539,971

2061 The Commission on Revenue Allocation

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	277,315,482	345,575,371	377,914,394	386,539,971
Compensation to Employees	123,500,000	158,976,000	164,025,209	167,743,936
Use of Goods and Services	131,452,574	170,384,289	200,707,065	205,401,056
Other Recurrent	22,362,908	16,215,082	13,182,120	13,394,979
Total Expenditure	277,315,482	345,575,371	377,914,394	386,539,971

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0724010 SP. 1.1 Legal and Public Affairs

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,967,879	18,266,920	21,409,863	20,538,847
Compensation to Employees	9,055,075	3,570,000	3,574,000	3,794,000
Use of Goods and Services	3,735,589	12,158,642	17,062,089	15,937,847
Other Recurrent	1,177,215	2,538,278	773,774	807,000
Total Expenditure	13,967,879	18,266,920	21,409,863	20,538,847

0724020 SP. 1.2 Research and Policy

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,559,208	54,659,092	56,398,892	57,437,209
Compensation to Employees	24,166,342	34,187,693	34,506,792	34,815,878
Use of Goods and Services	7,965,501	14,990,808	17,675,552	18,028,264
Other Recurrent	5,427,365	5,480,591	4,216,548	4,593,067
Total Expenditure	37,559,208	54,659,092	56,398,892	57,437,209

0724030 SP. 1.3 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	201,249,280	253,246,942	277,438,869	284,442,054
Compensation to Employees	76,184,821	119,468,307	123,880,417	127,070,058
Use of Goods and Services	111,758,350	125,582,422	145,366,654	149,377,084
Other Recurrent	13,306,109	8,196,213	8,191,798	7,994,912
Total Expenditure	201,249,280	253,246,942	277,438,869	284,442,054

0724040 SP. 1.4 County Co-ordination Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,539,115	19,402,417	22,666,770	24,121,861
Compensation to Employees	14,093,762	1,750,000	2,064,000	2,064,000
Use of Goods and Services	7,993,134	17,652,417	20,602,770	22,057,861
Other Recurrent	2,452,219	-	-	-
Total Expenditure	24,539,115	19,402,417	22,666,770	24,121,861

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0724000 P.1 Inter-Governmental Revenue and Financial Matters

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	277,315,482	345,575,371	377,914,394	386,539,971
Compensation to Employees	123,500,000	158,976,000	164,025,209	167,743,936
Use of Goods and Services	131,452,574	170,384,289	200,707,065	205,401,056
Other Recurrent	22,362,908	16,215,082	13,182,120	13,394,979
Total Expenditure	277,315,482	345,575,371	377,914,394	386,539,971

2071 Public Service Commission

PART A. Vision

A leader in the provision, management and development of competent human resources.

PART B. Mission

To transform the public service to become professional, efficient and effective for the realization of national development goals

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

The mandate of the Commission include formulation and offering advisory policy services to ministries departments and agencies (MDAs) on the structure, designs, recruitment and selection, human resource management and development, promotion of good governance, national values and principle of public service for the transformation of public service for efficient and effective service.

During the review period 2011/12 – 2013/14 the Commission implemented the following programs general administration, planning and support services; human resource management and development and governance and national values in the public service.

The major achievements made during the period under review included; two benchmark surveys on national values and principles of public service throughout the service; assisted MDAs in the formulation of the organizational structures and facilitated the capacity and restructuring programme in the entire civil service; strengthened delegated powers to authorized officers in MDAs on management of human resources up to level of job Group P with exclusion of new entrants at graduate level; and upgraded several systems.

During the MTEF period 2011/12-2013/14 the Commission absorbed all the allocated resources amounting to Kshs.679.3 million in 2011/12, Kshs.808 million in 2012/13 and Kshs.885 million in 2013/14 respectively representing an absorption rate of 100%.

The Commission experienced inadequate funding; delay in the enactment of the revised Public Service Commission Act and Regulations; inadequate office accommodation for both the Commission and secretariat staff; undefined organizational structures and staff establishment in MDAs; and staff turnover among the professional cadres.

During the MTEF period 2015/16-2017/18 the Commission will target major service/output including transformation of public service; promotion of values and principles to inculcate high ethical purpose to public servants; upholding constitutionalism and enforcing national values and principles of governance in public service; strengthen monitoring and evaluation structures to support effective monitoring of programmes and build capacity for monitoring and delivery of service.

PART D. Programme Objectives

Programme

Objective

2071 Public Service Commission

Programme	Objective
0725000 P.1 General Administration, Planning and Support Services	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery.
0726000 P.2 Human Resource management and Development	To transform Public Service to be professional, efficient and effective
0727000 P.3 Governance and National Values	To promote good governance, values and principles in the Public Service

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0725000 P.1 General Administration, Planning and Support Services

Outcome: Effective and efficient delivery of public service

Sub Programme: 0725010 SP. 1.1 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2071000100 Administration	Administrative Services	Satisfaction level	76%	80%	85%

Sub Programme: 0725020 SP. 1.2 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2071000200 Board Management Services	Administrative Services	No. of days taken to implement Board Decisions	8 days	7 days	6 days

Programme: 0726000 P.2 Human Resource management and Development

Outcome: Quality service delivery to the public service

Sub Programme: 0726010 SP. 2.1 Establishment and Management and Consultancy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

2071000300 Establishment and Management Consultancy Services	Harmonized and standadised public service functions	Percentage of duplicated functions eliminated	100	100	100
		Percentage of ommitted functions	100	100	100
		Percentage of job redundancies	100	100	100
	Approved service structure & job decriptions manuals	No. of structures approved	5	8	10
		No of approved job descriptions manuals	5	8	12
		No. of Schemes of service	5	7	10

Sub Programme: 0726020 SP. 2.2 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2071000400 Human Resource Management	Inclusive and representative Public Service	Ration of gender distribution	3:7	3:7	3:7
		% No. of Persons with Disability	5%	5%	5%
		% No. of minority and marginalized groups	5%	5%	5%

Sub Programme: 0726030 SP. 2.3 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2071000500 Human Resource Development	Improved Human Resource Capacity	Public Officers benefiting from the training revolving fund	Develop capacity in the public service		
	Administration of Commission Examinations	Number of days taken % of applicants examined	65 days 100%	60 days 100%	58 days 100%

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0727000 P.3 Governance and National Values

Outcome: Ethical and effective public service

Sub Programme: 0727010 SP. 3.1 Compliance and quality assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2071000600 Compliance and Quality Assurance	Compliance and Standards.	Percentage of Ministries. State Departments and Agencies Audited	100%	100%	100%

Sub Programme: 0727020 SP. 3.2 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2071000700 Ethics, Governance and National Values	Compliance and Standards	Level of Compliance	100%	100%	100%
		No. of HRM officers and other Public Servants sensitized	30	45	60
		Submissions of wealth declarations forms	100%	100%	100%
		Digitization of wealth declaration forms	100%	100%	100%

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0725010 SP. 1.1 Administration	883,259,602	960,296,071	869,699,618	864,524,101
0725020 SP. 1.2 Board Management Service	3,973,100	37,897,016	41,084,540	38,045,390
0725000 P.1 General Administration, Planning and Support Services	887,232,702	998,193,087	910,784,158	902,569,491
0726010 SP. 2.1 Establishment and Management and Consultancy Service	25,956,900	93,896,121	96,100,159	121,284,489
0726020 SP. 2.2 Human Resource Management	93,695,806	29,043,223	45,333,901	51,081,337
0726030 SP. 2.3 Human Resource Development	64,994,283	80,709,828	89,446,350	90,495,390
0726000 P.2 Human Resource management and Development	184,646,989	203,649,172	230,880,410	262,861,216
0727010 SP. 3.1 Compliance and quality assurance	89,017,580	66,794,487	71,612,204	71,651,304
0727020 SP. 3.2 Ethics, Governance and National values	23,307,042	24,594,704	30,090,932	31,191,612
0727000 P.3 Governance and National Values	112,324,622	91,389,191	101,703,136	102,842,916
Total Expenditure for Vote 2071 Public Service Commission	1,184,204,313	1,293,231,450	1,243,367,704	1,268,273,623

2071 Public Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,016,204,313	1,126,400,000	1,076,536,254	1,101,442,173
Compensation to Employees	470,000,000	539,870,000	553,117,288	566,769,073
Use of Goods and Services	472,253,690	429,539,344	463,746,447	474,629,530
Current Transfers to Govt. Agencies	1,000,000	2,000,000	2,077,519	2,128,570
Other Recurrent	72,950,623	154,990,656	57,595,000	57,915,000
Capital Expenditure	168,000,000	166,831,450	166,831,450	166,831,450
Acquisition of Non-Financial Assets	168,000,000	166,831,450	166,831,450	166,831,450
Total Expenditure	1,184,204,313	1,293,231,450	1,243,367,704	1,268,273,623

2071 Public Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0725010 SP. 1.1 Administration

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	715,259,602	793,464,621	702,868,168	697,692,651
Compensation to Employees	321,477,650	347,842,968	357,117,644	347,510,561
Use of Goods and Services	319,831,329	288,630,997	286,078,005	290,138,520
Current Transfers to Govt. Agencies	1,000,000	2,000,000	2,077,519	2,128,570
Other Recurrent	72,950,623	154,990,656	57,595,000	57,915,000
Capital Expenditure	168,000,000	166,831,450	166,831,450	166,831,450
Acquisition of Non-Financial Assets	168,000,000	166,831,450	166,831,450	166,831,450
Total Expenditure	883,259,602	960,296,071	869,699,618	864,524,101

0725020 SP. 1.2 Board Management Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,973,100	37,897,016	41,084,540	38,045,390
Compensation to Employees	-	34,336,944	36,541,896	32,669,952
Use of Goods and Services	3,973,100	3,560,072	4,542,644	5,375,438
Total Expenditure	3,973,100	37,897,016	41,084,540	38,045,390

0725000 P.1 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	719,232,702	831,361,637	743,952,708	735,738,041
Compensation to Employees	321,477,650	382,179,912	393,659,540	380,180,513
Use of Goods and Services	323,804,429	292,191,069	290,620,649	295,513,958
Current Transfers to Govt. Agencies	1,000,000	2,000,000	2,077,519	2,128,570
Other Recurrent	72,950,623	154,990,656	57,595,000	57,915,000
Capital Expenditure	168,000,000	166,831,450	166,831,450	166,831,450
Acquisition of Non-Financial Assets	168,000,000	166,831,450	166,831,450	166,831,450
Total Expenditure	887,232,702	998,193,087	910,784,158	902,569,491

0726010 SP. 2.1 Establishment and Management and Consultancy Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,956,900	93,896,121	96,100,159	121,284,489
Compensation to Employees	-	64,395,800	62,322,140	89,452,952

2071 Public Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0726010 SP. 2.1 Establishment and Management and Consultancy Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Use of Goods and Services	25,956,900	29,500,321	33,778,019	31,831,537
Total Expenditure	25,956,900	93,896,121	96,100,159	121,284,489

0726020 SP. 2.2 Human Resource Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	93,695,806	29,043,223	45,333,901	51,081,337
Compensation to Employees	74,441,256	12,986,688	13,467,672	13,467,672
Use of Goods and Services	19,254,550	16,056,535	31,866,229	37,613,665
Total Expenditure	93,695,806	29,043,223	45,333,901	51,081,337

0726030 SP. 2.3 Human Resource Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	64,994,283	80,709,828	89,446,350	90,495,390
Compensation to Employees	17,997,972	38,148,360	39,561,300	39,561,300
Use of Goods and Services	46,996,311	42,561,468	49,885,050	50,934,090
Total Expenditure	64,994,283	80,709,828	89,446,350	90,495,390

0726000 P.2 Human Resource management and Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	184,646,989	203,649,172	230,880,410	262,861,216
Compensation to Employees	92,439,228	115,530,848	115,351,112	142,481,924
Use of Goods and Services	92,207,761	88,118,324	115,529,298	120,379,292
Total Expenditure	184,646,989	203,649,172	230,880,410	262,861,216

0727010 SP. 3.1 Compliance and quality assurance

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	89,017,580	66,794,487	71,612,204	71,651,304
Compensation to Employees	46,586,330	31,727,196	33,248,304	33,248,304
Use of Goods and Services	42,431,250	35,067,291	38,363,900	38,403,000
Total Expenditure	89,017,580	66,794,487	71,612,204	71,651,304

2071 Public Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0727020 SP. 3.2 Ethics, Governance and National values

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,307,042	24,594,704	30,090,932	31,191,612
Compensation to Employees	9,496,792	10,432,044	10,858,332	10,858,332
Use of Goods and Services	13,810,250	14,162,660	19,232,600	20,333,280
Total Expenditure	23,307,042	24,594,704	30,090,932	31,191,612

0727000 P.3 Governance and National Values

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	112,324,622	91,389,191	101,703,136	102,842,916
Compensation to Employees	56,083,122	42,159,240	44,106,636	44,106,636
Use of Goods and Services	56,241,500	49,229,951	57,596,500	58,736,280
Total Expenditure	112,324,622	91,389,191	101,703,136	102,842,916

2081 Salaries and Remuneration Commission

PART A. Vision

An equitable, competitive and sustainable remuneration for public officers in Kenya

PART B. Mission

To set, review and advise on equitable, competitive and sustainable remuneration and benefits through research and analysis

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

The Salaries and Remuneration Commission's (SRC) mandate is to set and regularly review salaries and remuneration of State Officers and advice on the remuneration and benefits of all other Public Officers in the National and County Governments

The Commission's operations commenced in January 2012, and since then it has recorded many achievements, key of which include: developed Draft Remuneration and Benefits Policy; developed Pensions Review Policy; determined and set the structure and remuneration and benefits levels for State Officers; provided advisories to over 100 public agencies on remuneration and benefits; and undertook a comprehensive study on allowances payable in the Public Sector with a view to harmonize and determine their relevance.

The other key achievements are: developed and issued two circulars on determination and review of remuneration in the Public Service, and clarification on payment of task-force allowances; developed compliance policy framework and procedures, and carried out compliance surveys in 31 national government agencies and 16 county governments; developed guidelines on submission of remuneration and benefits proposals, determining and reviewing remuneration for State Officers, and advising on remuneration for other Public Officers; harmonized remuneration cycle to four (4) years to create parity of treatment; and undertook a comparative study on Public-Private Sector wage differentials.

The Commission's trend of expenditure for the MTEF period was Kshs. 346 million and Kshs. 431.5 million for the Financial Years 2012/2013 and 2013/2014 respectively. The Commission commenced its operations in July 2012 and hence did not have a Vote for the Financial Year 2011/2012.

During the MTEF Period 2011/12 - 2013/14, the key challenges experienced were: ad-hoc overwhelming requests for review of remuneration; industrial actions by unionizable employees; litigations; inadequate capacity development in remuneration matters; and limited highly qualified professionals with sufficient experience on remuneration and benefits issues.

In the MTEF Period 2015/16 - 2017/18, the Commission will : undertake comprehensive Job Evaluation for the Public Service; develop and implement an integrated data repository system for remuneration and pension records in the Public Service; develop a harmonized pay structure for national and county governments; finalize the Remuneration and Benefits Policy and propose a legislative framework (Bill); develop Productivity Indices for performance based reward system; develop and implement Records Management System; and develop comprehensive Quantitative Model for determination of remuneration and benefits.

2081 Salaries and Remuneration Commission

PART D. Programme Objectives

Programme

Objective

0728000 P.1 Salaries and Remuneration Management

To develop a harmonized, competitive and sustainable remuneration system in the Public Sector

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0728000 P.1 Salaries and Remuneration Management

Outcome: Harmonised remuneration and benefits management structure for public service

Sub Programme: 0728010 SP. 1.1 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2081000100 Salaries and Remuneration Commission	Harmonized Public Service remuneration and benefits	Comprehensive Job Evaluation report for 7 sectors of the Public Service	7 Sectors completed	Implementation	Implementation
		A harmonized pay structure for National and County Governments	5 sectors	3 sectors	2 sectors
		Public Sector Remuneration and Management Policy	Policy finalization and adoption	Policy dissemination	Policy dissemination
		Audit of existing legal framework and Public Officers' Remuneration and Management legislation	Draft Bill	Bill	-
		Performance based reward system productivity indices developed	5 sector indices	3 sector indices	2 sector indices
		Advisory reports to the Public Sector	100 advisories	80 advisories	60 advisories
		Equitable Public Service Pension Systems	Review and consolidate pension related	Pension Legislation Amendment Bill	-

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		Central Data Repository System	legislation 3 sectors completely integrated	6 sectors completely integrated	6 sectors completely integrated
		Automated business processes	Consultant hired and situational analysis done	ERP system acquired, installed and commissioned	Staff trained and using ERP

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0728010 SP. 1.1 Remuneration and Benefits management	707,948,833	722,832,086	565,210,883	574,606,697
0728020 SP. 1.2 Coordination and administration	132,200,660	-	-	-
0728000 P.1 Salaries and Remuneration Management	840,149,493	722,832,086	565,210,883	574,606,697
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	840,149,493	722,832,086	565,210,883	574,606,697

2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	840,149,493	722,832,086	565,210,883	574,606,697
Compensation to Employees	156,007,626	223,037,855	222,809,683	227,933,323
Use of Goods and Services	664,141,867	494,194,231	335,401,200	339,673,374
Other Recurrent	20,000,000	5,600,000	7,000,000	7,000,000
Total Expenditure	840,149,493	722,832,086	565,210,883	574,606,697

2081 Salaries and Remuneration Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0728010 SP. 1.1 Remuneration and Benefits management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	707,948,833	722,832,086	565,210,883	574,606,697
Compensation to Employees	80,392,867	223,037,855	222,809,683	227,933,323
Use of Goods and Services	607,555,966	494,194,231	335,401,200	339,673,374
Other Recurrent	20,000,000	5,600,000	7,000,000	7,000,000
Total Expenditure	707,948,833	722,832,086	565,210,883	574,606,697

0728020 SP. 1.2 Coordination and administration

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	132,200,660	-	-	-
Compensation to Employees	75,614,759	-	-	-
Use of Goods and Services	56,585,901	-	-	-
Total Expenditure	132,200,660	-	-	-

0728000 P.1 Salaries and Remuneration Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	840,149,493	722,832,086	565,210,883	574,606,697
Compensation to Employees	156,007,626	223,037,855	222,809,683	227,933,323
Use of Goods and Services	664,141,867	494,194,231	335,401,200	339,673,374
Other Recurrent	20,000,000	5,600,000	7,000,000	7,000,000
Total Expenditure	840,149,493	722,832,086	565,210,883	574,606,697

2091 Teachers Service Commission

PART A. Vision

An institution of excellence in the provision of efficient and effective teaching services.

PART B. Mission

To establish and maintain a sufficient professional teaching service for educational institutions.

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

The functions of the Commission as spelt out under article 237 Sub-section 1-3 of the Constitution of Kenya include: to register trained teachers; to recruit and employ registered teachers; to assign teachers employed by the Commission for service in any public school or institution; to promote and transfer teachers; to exercise disciplinary control over teachers; to terminate employment of teachers; review the standards of education and the training of persons entering the teaching service; review the demand for the supply of teachers and advise the national government on matters relating to the teaching profession.

Some of the key achievements for the period under review include increased staffing levels by 25,000 through recruitment to address increasing enrolment, decentralization of discipline, recruitment and transfer functions to the counties to improve efficiency, digitization of 7,000 teacher records, development of Virtual Private Network (VPN) infrastructure in 41 counties, development of teachers portals incorporating online teacher registration, online application for advertised posts and online pay slips, training of 2,700 teachers on ICT integration in education.

The commission budget grew from Kshs.112 billion to Kshs. 154 billion in the MTEF period 2011/12-2013/14, representing an increase of Kshs. 42 billion. This growth is attributed to harmonization of teachers salaries with those of civil servants at a cost of Kshs. 17 billion, recruitment of 25,000 new teachers at a cost of Kshs. 12 billion, conversion of 18,060 teachers previously employed on contract to permanent and pensionable and promotion of teachers across all cadres. The Absorption rate of the budget was 100% throughout the MTEF period.

Constraints and Challenges the Commission experienced during the budget implementation include: large number of records in manual form leading to inefficiency in processing of transactions on payroll, lack of infrastructure especially in the Counties and Sub-Counties, insecurity problems discouraging teachers from working in some parts of the country.

To address the above challenges, the Commission recruited 25,000 teachers and posted them to extremely needy schools to address the problem of teacher shortage, immediate replacement of retiring teachers, the Commission initiated the process of digitization of 50,000 files.

Major services/ outputs to be provided in MTEF period 2015/16 – 2017/18 include: roll out of Teacher Professional Development (TPD) modules, develop capacity of field officers (County and Sub-county), digitization 250,000 teacher records and development of ICT connectivity with counties.

2091 Teachers Service Commission

PART D. Programme Objectives

Programme	Objective
0509000 P.1 Teacher Resource Management	To provide and maintain a sufficient and equitably distributed teaching force in all public and post primary institutions.
0510000 P.2 Governance and Standards	To enhance quality teaching, professionalism and integrity in the teaching service
0511000 P.3 General Administration, Planning and Support Services	To enhance efficiency and effectiveness in service delivery.

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0509000 P.1 Teacher Resource Management

Outcome: Improved quality teaching.

Sub Programme: 0509010 SP. 1.1 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2091000200 Teacher Resource Management	Teaching services	Pupil Teacher Ratio	44:1	43:1	40:1
		Number of teachers recruited	10,000	7,500	7,500
		Average County Variance from the National Pupil Teacher Ratio	8	7	6
		Number of teachers transferred to achieve equity	2,000	2,500	3,000

Sub Programme: 0509020 SP. 1.2 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2091000200 Teacher Resource Management	Teaching services	Percentage of schools with improved staffing levels	50%	60%	70%
		Number of teachers recruited	9,159	7,000	7,000
		Percentage of schools meeting the Curriculum Based Establishment.	20%	35%	50%
		Number of teachers transferred	1,500	1,800	2,000

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		to achieve equity			
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Sub Programme: 0509030 SP. 1.3 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2091000200 Teacher Resource Management	Teaching services	Percentage of colleges meeting Curriculum Based Establishment	100%	100%	100%
		Number of teachers Recruited	841	500	500
		Percentage of colleges meeting Curriculum Based Establishment	100%	100%	100%

Programme: 0510000 P.2 Governance and Standards

Outcome: Improved governance and education standards

Sub Programme: 0510010 SP. 2.1 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2091000300 Governance and Teaching Standards	Compliance and standards	Percentage of teachers complying with teaching standards	100%	100%	100%

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

		Percentage of schools with good management reports	100%	100%	100%
		Percentage reduction in teacher absenteeism	79%	89%	95%

Sub Programme: 0510020 SP. 2.2 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2091000300 Governance and Teaching Standards	Compliance and standards	Percentage reduction in the number of discipline cases	15%	17%	20%
		Number of teachers appraised	60,000	120,000	200,000

Sub Programme: 0510030 SP. 2.3 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2091000300 Governance and Teaching Standards	Teaching services	a. Percentage of teachers completing TPD modules	10%	15%	20%
		b. Number of teachers completing TPC	5,000	5,000	5,000

Programme: 0511000 P.3 General Administration, Planning and Support Services

Outcome: Customer Satisfaction

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Sub Programme: 0511010 SP. 3.1 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2091000100 Headquarters and Administrative Services	Administrative services	Number of users trained on the pension management system	30	50	50
		Percentage of pension cases processed using the new system	50	100	100
		Number employees receiving nutrition supplements	2,000	2,000	2,500
		Number of employees sensitized on HIV and AIDS, Alcohol and drug/substance abuse	4,000	5,000	6,000
2091000500 Board Management Services	Administrative services	a. Number of policies developed/reviewed	3	2	-
		b. Number of subsidiary legislation and guidelines developed/reviewed	2	2	2

Sub Programme: 0511020 SP. 3.2 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

2091000600 Field Administrative Services	Administrative services	Number of discipline cases investigated	1,000	900	800
		Number of teachers transferred at County level to achieve equity	6,000	7,000	8,000
		Number teachers trained on professionalism and Integrity	10,000	10,000	10,000

Sub Programme: 0511030 SP. 3.3 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2091000100 Headquarters and Administrative Services	ICT services	Number of teachers trained on ICT	61,000	61,000	61,000
		Number of Files digitalized	350,000	350,000	-

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0509010 SP. 1.1 Teacher Management- Primary	98,399,520,385	97,026,608,640	107,412,356,180	113,499,560,067
0509020 SP. 1.2 Teacher management - Secondary	56,662,571,632	55,837,024,756	61,979,561,791	65,698,335,500
0509030 SP. 1.3 Teacher management - Tertiary	8,081,303,420	21,437,929,272	23,740,408,702	29,499,537,223
0509000 P.1 Teacher Resource Management	163,143,395,437	174,301,562,668	193,132,326,673	208,697,432,790
0510010 SP. 2.1 Quality assurance and standards	17,714,000	138,207,750	154,775,903	164,062,457
0510020 SP. 2.2 Teacher professional development	21,469,000	48,500,000	56,610,000	60,006,600
0510030 SP. 2.3 Teacher capacity development	13,327,500	12,330,000	16,761,000	17,766,660
0510000 P.2 Governance and Standards	52,510,500	199,037,750	228,146,903	241,835,717
0511010 SP. 3.1 Policy, Planning and Support Service	6,401,492,891	6,611,812,196	6,880,901,652	8,330,497,036
0511020 SP. 3.2 Field Services	174,030,941	174,328,000	205,887,240	218,200,474
0511030 SP. 3.3 Automation of TSC Operations	84,548,899	124,871,650	138,607,532	146,923,983
0511000 P.3 General Administration, Planning and Support Services	6,660,072,731	6,911,011,846	7,225,396,424	8,695,621,493
Total Expenditure for Vote 2091 Teachers Service Commission	169,855,978,668	181,411,612,264	200,585,870,000	217,634,890,000

2091 Teachers Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	169,855,978,668	181,211,612,264	200,375,340,000	217,406,390,000
Compensation to Employees	167,227,000,000	179,908,630,000	198,893,530,000	215,836,180,000
Use of Goods and Services	2,400,734,769	919,203,264	1,046,088,300	1,113,144,998
Other Recurrent	228,243,899	383,779,000	435,721,700	457,065,002
Capital Expenditure	-	200,000,000	210,530,000	228,500,000
Acquisition of Non-Financial Assets	-	200,000,000	210,530,000	228,500,000
Total Expenditure	169,855,978,668	181,411,612,264	200,585,870,000	217,634,890,000

2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0509010 SP. 1.1 Teacher Management- Primary

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	98,399,520,385	97,026,608,640	107,412,356,180	113,499,560,067
Compensation to Employees	98,378,795,385	96,987,670,389	107,359,594,121	113,443,485,369
Use of Goods and Services	20,725,000	38,938,251	52,762,059	56,074,698
Total Expenditure	98,399,520,385	97,026,608,640	107,412,356,180	113,499,560,067

0509020 SP. 1.2 Teacher management - Secondary

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	56,662,571,632	55,837,024,756	61,979,561,791	65,698,335,500
Compensation to Employees	56,538,311,632	55,832,859,756	61,974,474,328	65,692,942,789
Use of Goods and Services	15,260,000	4,165,000	5,087,463	5,392,711
Other Recurrent	109,000,000	-	-	-
Total Expenditure	56,662,571,632	55,837,024,756	61,979,561,791	65,698,335,500

0509030 SP. 1.3 Teacher management - Tertiary

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,081,303,420	21,437,929,272	23,740,408,702	29,499,537,223
Compensation to Employees	8,072,285,420	21,435,824,272	23,737,726,942	29,496,694,557
Use of Goods and Services	9,018,000	2,105,000	2,681,760	2,842,666
Total Expenditure	8,081,303,420	21,437,929,272	23,740,408,702	29,499,537,223

0509000 P.1 Teacher Resource Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	163,143,395,437	174,301,562,668	193,132,326,673	208,697,432,790
Compensation to Employees	162,989,392,437	174,256,354,417	193,071,795,391	208,633,122,715
Use of Goods and Services	45,003,000	45,208,251	60,531,282	64,310,075
Other Recurrent	109,000,000	-	-	-
Total Expenditure	163,143,395,437	174,301,562,668	193,132,326,673	208,697,432,790

0510010 SP. 2.1 Quality assurance and standards

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018

2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0510010 SP. 2.1 Quality assurance and standards

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,714,000	138,207,750	154,775,903	164,062,457
Use of Goods and Services	17,714,000	26,207,750	30,455,903	32,283,257
Other Recurrent	-	112,000,000	124,320,000	131,779,200
Total Expenditure	17,714,000	138,207,750	154,775,903	164,062,457

0510020 SP. 2.2 Teacher professional development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,469,000	48,500,000	56,610,000	60,006,600
Use of Goods and Services	21,469,000	48,500,000	56,610,000	60,006,600
Total Expenditure	21,469,000	48,500,000	56,610,000	60,006,600

0510030 SP. 2.3 Teacher capacity development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,327,500	12,330,000	16,761,000	17,766,660
Use of Goods and Services	13,327,500	12,330,000	16,761,000	17,766,660
Total Expenditure	13,327,500	12,330,000	16,761,000	17,766,660

0510000 P.2 Governance and Standards

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	52,510,500	199,037,750	228,146,903	241,835,717
Use of Goods and Services	52,510,500	87,037,750	103,826,903	110,056,517
Other Recurrent	-	112,000,000	124,320,000	131,779,200
Total Expenditure	52,510,500	199,037,750	228,146,903	241,835,717

0511010 SP. 3.1 Policy, Planning and Support Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,401,492,891	6,411,812,196	6,670,371,652	8,101,997,036
Compensation to Employees	4,237,607,563	5,652,275,583	5,821,734,609	7,203,057,285
Use of Goods and Services	2,118,885,328	632,357,613	706,510,343	753,085,449

2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0511010 SP. 3.1 Policy, Planning and Support Service

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
Other Recurrent	45,000,000	127,179,000	142,126,700	145,854,302
Capital Expenditure	-	200,000,000	210,530,000	228,500,000
Acquisition of Non-Financial Assets	-	200,000,000	210,530,000	228,500,000
Total Expenditure	6,401,492,891	6,611,812,196	6,880,901,652	8,330,497,036

0511020 SP. 3.2 Field Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	174,030,941	174,328,000	205,887,240	218,200,474
Use of Goods and Services	166,420,941	142,728,000	162,042,240	171,724,774
Other Recurrent	7,610,000	31,600,000	43,845,000	46,475,700
Total Expenditure	174,030,941	174,328,000	205,887,240	218,200,474

0511030 SP. 3.3 Automation of TSC Operations

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	84,548,899	124,871,650	138,607,532	146,923,983
Use of Goods and Services	17,915,000	11,871,650	13,177,532	13,968,183
Other Recurrent	66,633,899	113,000,000	125,430,000	132,955,800
Total Expenditure	84,548,899	124,871,650	138,607,532	146,923,983

0511000 P.3 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,660,072,731	6,711,011,846	7,014,866,424	8,467,121,493
Compensation to Employees	4,237,607,563	5,652,275,583	5,821,734,609	7,203,057,285
Use of Goods and Services	2,303,221,269	786,957,263	881,730,115	938,778,406
Other Recurrent	119,243,899	271,779,000	311,401,700	325,285,802
Capital Expenditure	-	200,000,000	210,530,000	228,500,000
Acquisition of Non-Financial Assets	-	200,000,000	210,530,000	228,500,000
Total Expenditure	6,660,072,731	6,911,011,846	7,225,396,424	8,695,621,493

2101 National Police Service Commission

PART A. Vision

Champion of a dignified professional Police Service

PART B. Mission

To transform and manage the human resource of the Police service for efficiency and effectiveness

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

The National Police Service Commission is established under Article 246 of the Constitution and is mandated to: recruit and appoint persons to hold or act in offices in the National Police Service; confirm appointments and determine promotions and transfers within the service; observing due process, exercise disciplinary control over and remove persons holding or acting in offices within the service.

During the period under review, the Commission developed recruitment guidelines and manuals; participated in recruitment of 7,000 police constables; developed vetting tools and regulations, and commenced vetting of senior Police officers upto the rank of Superintendent of Police. Further the Commission developed its first strategic plan which is a key document to guide the Commission in executing its Constitutional mandate.

The Commission was allocated Kshs.292 million in the FY2012/13, Kshs.332 million in the FY 2013/14 and utilised Ksh.278 million and Ksh. 322 million in F/Y 2012/13 and 2013/14 respectfully.

The major challenges faced during the period was delay in implementation of the vetting work plan due to lack of funds, delay in exchequer release, reduced budget allocation and late approval of the Supplementary budget, lack of automation of Police records which has slowed down decision making process on management of the National Police Human Resource, and the perceived conflict of roles between the National Police Service Commission and National Police Service due to low public awareness on the Commissions' mandate.

To mitigate the challenges, the Commission will endeavour to automate the Police records and create public awareness on its role and mandate.

The major services to be provided for the MTEF period 2015/16-2017/18 include vetting of Police officers, recruitment of Police Constables, appointment and promotions in the Police Service, exercising disciplinary control within the service and development of various policies and regulations.

PART D. Programme Objectives

Programme

Objective

2101 National Police Service Commission

Programme

Objective

0620000 P.1 National Police Service Human Resource Management	To promote professionalism in the National Police Service.
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2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0620000 P.1 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 0620010 SP. 1.1 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2101000100 Headquarters Administrative Services	Human resource management services	Number of police constables recruited	10,000	10,000	10,000
		Number of Police Officers appraised annually	20,000	30,000	60,000

Sub Programme: 0620020 SP. 1.2 Police Vetting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2101000100 Headquarters Administrative Services	Police Officers vetted	Number of police officers vetted	30,000	25,000	20,000

Sub Programme: 0620030 SP. 1.3 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2101000100 Headquarters Administrative Services	Administration Services	Number of policies formulated	1 appointment and confirmation policy 1 deployment and transfers policy	1 policy on deployment 1 policy on training	1 report on Policy monitoring and evaluation

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

			1 National Police service code of conduct		
		Number of regulations formulated	1 regulation on appeals and disciplinary procedure	1 regulation on transitional vetting 1 regulation on police officers engagement to trade.	1 report on regulations compliance
		% reduction in discipline cases	10%	20%	20%

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0620010 SP. 1.1 Human Resource Management	178,887,050	261,499,000	192,855,500	199,500,000
0620020 SP. 1.2 Police Vetting	77,064,280	58,614,680	23,640,050	29,640,000
0620030 SP. 1.3 Administration and Standards Setting	214,561,910	117,386,320	129,504,450	146,860,000
0620000 P.1 National Police Service Human Resource Management	470,513,240	437,500,000	346,000,000	376,000,000
Total Expenditure for Vote 2101 National Police Service Commission	470,513,240	437,500,000	346,000,000	376,000,000

2101 National Police Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	470,513,240	437,500,000	346,000,000	376,000,000
Compensation to Employees	178,000,000	184,000,000	190,000,000	196,000,000
Use of Goods and Services	213,196,390	246,220,000	150,283,150	166,533,150
Other Recurrent	79,316,850	7,280,000	5,716,850	13,466,850
Total Expenditure	470,513,240	437,500,000	346,000,000	376,000,000

2101 National Police Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0620010 SP. 1.1 Human Resource Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	178,887,050	261,499,000	192,855,500	199,500,000
Compensation to Employees	178,000,000	184,000,000	190,000,000	196,000,000
Use of Goods and Services	887,050	77,499,000	2,855,500	3,500,000
Total Expenditure	178,887,050	261,499,000	192,855,500	199,500,000

0620020 SP. 1.2 Police Vetting

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	77,064,280	58,614,680	23,640,050	29,640,000
Use of Goods and Services	77,064,280	58,614,680	23,640,050	29,640,000
Total Expenditure	77,064,280	58,614,680	23,640,050	29,640,000

0620030 SP. 1.3 Administration and Standards Setting

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	214,561,910	117,386,320	129,504,450	146,860,000
Use of Goods and Services	135,245,060	110,106,320	123,787,600	133,393,150
Other Recurrent	79,316,850	7,280,000	5,716,850	13,466,850
Total Expenditure	214,561,910	117,386,320	129,504,450	146,860,000

0620000 P.1 National Police Service Human Resource Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	470,513,240	437,500,000	346,000,000	376,000,000
Compensation to Employees	178,000,000	184,000,000	190,000,000	196,000,000
Use of Goods and Services	213,196,390	246,220,000	150,283,150	166,533,150
Other Recurrent	79,316,850	7,280,000	5,716,850	13,466,850
Total Expenditure	470,513,240	437,500,000	346,000,000	376,000,000

2111 Auditor General

PART A. Vision

A lead agency in promoting good governance and accountability in the management of public resources

PART B. Mission

To provide assurance to stakeholders on the use of public resources through quality and timely audit reports

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

The Office of the Auditor General is an Independent Office established under Article 229 of the the Constitution of Kenya, and mandated to carry out audit and to report, in respect of any entity funded from public funds including the accounts of National and County Governments, all Commissions and Independent Offices, the Parliament and County Assemblies, the Judiciary, all accounts of Political Parties funded from Public Funds, public debt and any other entity whose legislation requires audit by the Auditor General.

In the period under review, the Office acquired a piece of land for construction of its headquarters in May 2014; by May 2012, the Auditor General had issued the audit report for the FY 2010/11; by April 2013, the Auditor General had issued the audit report for the FY 2011/12; On 16th June 2014, the Auditor General issued the audit report for the FY 2012 – 2013. The office opened hub offices to be in charge of county audits and audit of all public institutions found in the counties. During the year 2013, the Office audited the process of transition from the defunct Local Authorities to County Governments and issued reports; acquired Audit Vault. In FY 2011/12, the budget allocation was KSh.1.5 billion which increased in FY2012/13 to KSh.1.9 billion and in FY2013/14, KSh.2.7 billion.

The Office faced several challenges in the period under review as follows; delay in exchequer issues; limited office space for auditors; lack of efficient information communication technology between Head office, Hubs and clients; delays by clients in submission of financial statements.

The OAG mitigated these challenges by; acquiring a plot where the OAG Headquarters will be built; The office is searching for space in the counties in order to ensure presence at the counties and sub-counties; Networking has been done partly and some ICT equipment acquired; More licences need to be acquired to enable the specialised audit team to function more efficiently and effectively; The office is training staff in more effective methods of auditing in a bid to ensure faster processing of the financial statements.

In the next MTEF period 2015/16 - 2017/18, The Office of the Auditor General intends to establish a continuous audit presence during the spending activities of both the National and County Governments; recruit more audit staff for the Office; auditing Constituency Development Fund (CDF); auditing both National and County Governments and conducting specialized audits.

PART D. Programme Objectives

2111 Auditor General

Programme

Objective

0729000 P.1 Audit Services	To promote and support good governance in the public sector
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0729000 P.1 Audit Services

Outcome: Efficient use of Public Resources

Sub Programme: 0729010 SP. 1.1 CDF Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2111000100 National Government Audit	Audit Services	No. of Audit reports	290	290	290

Sub Programme: 0729020 SP. 1.2 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2111000200 County Governments Audit	Audit services	Number of Audit Reports	47	47	47

Sub Programme: 0729030 SP. 1.3 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2111000300 Special Audits	Audit services	Audit Reports to be Issued within specified time	Quality Timely Reports	Quality Timely Reports	Quality Timely Reports

Sub Programme: 0729040 SP. 1.4 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

2111000100 National Government Audit	Audit services	Number of Audit Reports	2532	2532	2532
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Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0729010 SP. 1.1 CDF Audits	135,004,300	74,622,100	57,573,703	58,894,507
0729020 SP. 1.2 County Governments Audit	355,933,118	538,940,744	440,208,529	452,569,774
0729030 SP. 1.3 Specialized Audits	324,964,517	250,893,005	206,649,223	212,513,189
0729040 SP. 1.4 National Government Audit	2,500,118,065	3,274,217,327	2,640,572,894	2,770,326,871
0729000 P.1 Audit Services	3,316,020,000	4,138,673,176	3,345,004,349	3,494,304,341
Total Expenditure for Vote 2111 Auditor General	3,316,020,000	4,138,673,176	3,345,004,349	3,494,304,341

2111 Auditor General

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,911,020,000	3,736,490,000	2,922,056,188	2,997,256,357
Compensation to Employees	1,511,000,000	2,119,830,000	1,640,488,862	1,688,572,422
Use of Goods and Services	1,283,625,600	1,389,964,300	1,105,059,894	1,128,117,062
Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,232,556	6,385,709
Other Recurrent	110,394,400	220,695,700	170,274,876	174,181,164
Capital Expenditure	405,000,000	402,183,176	422,948,161	497,047,984
Acquisition of Non-Financial Assets	405,000,000	402,183,176	422,948,161	497,047,984
Total Expenditure	3,316,020,000	4,138,673,176	3,345,004,349	3,494,304,341

2111 Auditor General

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0729010 SP. 1.1 CDF Audits

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	135,004,300	74,622,100	57,573,703	58,894,507
Use of Goods and Services	117,004,300	74,622,100	57,573,703	58,894,507
Current Transfers to Govt. Agencies	3,000,000	-	-	-
Other Recurrent	15,000,000	-	-	-
Total Expenditure	135,004,300	74,622,100	57,573,703	58,894,507

0729020 SP. 1.2 County Governments Audit

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	355,933,118	538,940,744	440,208,529	452,569,774
Compensation to Employees	300,933,118	386,550,784	320,673,088	330,292,058
Use of Goods and Services	55,000,000	152,389,960	119,535,441	122,277,716
Total Expenditure	355,933,118	538,940,744	440,208,529	452,569,774

0729030 SP. 1.3 Specialized Audits

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	324,964,517	250,893,005	206,649,223	212,513,189
Compensation to Employees	300,933,117	191,940,275	159,204,048	163,979,568
Use of Goods and Services	24,031,400	58,952,730	47,445,175	48,533,621
Total Expenditure	324,964,517	250,893,005	206,649,223	212,513,189

0729040 SP. 1.4 National Government Audit

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,095,118,065	2,872,034,151	2,217,624,733	2,273,278,887
Compensation to Employees	909,133,765	1,541,338,941	1,160,611,726	1,194,300,796
Use of Goods and Services	1,087,589,900	1,103,999,510	880,505,575	898,411,218
Current Transfers to Govt. Agencies	3,000,000	6,000,000	6,232,556	6,385,709
Other Recurrent	95,394,400	220,695,700	170,274,876	174,181,164
Capital Expenditure	405,000,000	402,183,176	422,948,161	497,047,984
Acquisition of Non-Financial Assets	405,000,000	402,183,176	422,948,161	497,047,984
Total Expenditure	2,500,118,065	3,274,217,327	2,640,572,894	2,770,326,871

2111 Auditor General

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0729000 P.1 Audit Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,911,020,000	3,736,490,000	2,922,056,188	2,997,256,357
Compensation to Employees	1,511,000,000	2,119,830,000	1,640,488,862	1,688,572,422
Use of Goods and Services	1,283,625,600	1,389,964,300	1,105,059,894	1,128,117,062
Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,232,556	6,385,709
Other Recurrent	110,394,400	220,695,700	170,274,876	174,181,164
Capital Expenditure	405,000,000	402,183,176	422,948,161	497,047,984
Acquisition of Non-Financial Assets	405,000,000	402,183,176	422,948,161	497,047,984
Total Expenditure	3,316,020,000	4,138,673,176	3,345,004,349	3,494,304,341

2121 Controller of Budget

PART A. Vision

A leading and independent oversight institution in public financial management

PART B. Mission

To guarantee prudent public financial management through overseeing implementation of the Government budgets by controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all Kenyans

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

The mandate of the Office of the Controller of budget is to manage and advise on the implementation of National and County Governments budgets.

During the MTEF Period 2011/12-2013/14 the Office achieved the following: facilitated revision of the the Appropriations Bills, 2013 for county governments to comply with the law and ensure they had balanced budgets; reviewed the Budget estimates for all the County governments to check and advise on compliance with the law before approval by the various county assemblies; Produced 12,750 copies of Quarterly Budget Implementation Review (BIR) Reports as required by law for both the National and County Government and special reports to the Executive and Legislature; facilitated the release of grants of credit from the exchequer for Ministries, Departments, Government Agencies, and County Governments on a timely basis; participated in various forums namely; consultative forum with National Assembly Committees on Budget Appropriation; Finance, Planning & Trade; and Transport, Public Works & Housing with other key stakeholders in developing legal framework and regulations to assist in prudent financial management and budget implementation; developed procedures manual that will guide both the national and county governments with respect to monitoring implementation of budget and control of withdrawal from public funds.

During the MTEF 2011/12 -2013/14 Period, the Office was allocated Kshs 381 million and 402.6 million in the Financial Years 2012/13 and 2013/14 respectively while the actual expenditure was Ksh.240.7 million and Ksh.306.7 million during the same period.

The Office experienced the following challenges: inadequate legal framework, weak information management systems and inadequate staff capacity. There is need to build the capacity of the Office to deliver on its mandate by carrying out continuous staff training and developing policies and procedure manuals to guide staff in their respective functions.

In the MTEF Period 2015/16 - 2017/18 , the Office will implement the following: control withdrawal of public funds in a timely manner; continous budget implementation and monitoring; capacity building of staff to equip them with skills necessary to deliver on the office's mandate and public engagement to ensure effectiveness in monitoring budget implementation.

2121 Controller of Budget

PART D. Programme Objectives

Programme

Objective

0730000 P.1 Control and Management of Public finances	To promote prudent public financial management by timely authorizing withdrawals from Public Funds and reporting on budget implementation for National and County governments.
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2121 Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0730000 P.1 Control and Management of Public finances

Outcome: Improved accountability and transparency in the management of public financial public resources

Sub Programme: 0730010 SP. 1.1 Authorization of withdrawal from public Funds

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2121000400 County Services	Timely approval of exchequer requisition	Number of days taken to approve exchequer requests	2 days	2 days	2 days

Sub Programme: 0730020 SP.1.2 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2121000300 Budget Review and Analysis	National and County Budget Implementation Review Report	Number of quarterly reports published and publicized	4 reports	4 reports	4 reports

Sub Programme: 0730030 SP.1.3 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2121000100 Administration Support Services	Administrative services	Number of customer and staff satisfaction survey	Customer and staff satisfaction survey reports	Customer and staff satisfaction survey reports	Customer and staff satisfaction survey reports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Sub Programme:** 0730040 SP.1.4 Research & Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2121000200 Research and Planning	Budget policy recommendation.	No.of reports on policy recommendation produced.	2 Reports	2 Reports	2 Reports

Vote 2121 Controller of Budget

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0730010 SP. 1.1 Authorization of withdrawal from public Funds	150,407,244	183,274,122	188,069,370	194,268,073
0730020 SP.1.2 Budget implementation and Monitoring	34,299,890	41,112,371	42,251,172	42,845,493
0730030 SP.1.3 General Administration Planning and Support Services	201,973,830	344,786,940	240,565,786	245,929,784
0730040 SP.1.4 Research & Development.	9,281,776	11,656,839	11,901,018	12,094,484
0730000 P.1 Control and Management of Public finances	395,962,740	580,830,272	482,787,346	495,137,834
Total Expenditure for Vote 2121 Controller of Budget	395,962,740	580,830,272	482,787,346	495,137,834

2121 Controller of Budget

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	395,962,740	580,830,272	482,787,346	495,137,834
Compensation to Employees	193,642,800	268,524,127	260,201,571	267,445,699
Use of Goods and Services	165,442,847	194,606,354	204,085,984	209,192,344
Other Recurrent	36,877,093	117,699,791	18,499,791	18,499,791
Total Expenditure	395,962,740	580,830,272	482,787,346	495,137,834

2121 Controller of Budget

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0730010 SP. 1.1 Authorization of withdrawal from public Funds

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	150,407,244	183,274,122	188,069,370	194,268,073
Compensation to Employees	87,593,676	109,305,592	113,683,288	118,275,631
Use of Goods and Services	55,736,475	66,643,739	67,061,291	68,667,651
Other Recurrent	7,077,093	7,324,791	7,324,791	7,324,791
Total Expenditure	150,407,244	183,274,122	188,069,370	194,268,073

0730020 SP.1.2 Budget implementation and Monitoring

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,299,890	41,112,371	42,251,172	42,845,493
Compensation to Employees	25,962,068	29,097,200	29,691,526	30,285,847
Use of Goods and Services	8,337,822	12,015,171	12,559,646	12,559,646
Total Expenditure	34,299,890	41,112,371	42,251,172	42,845,493

0730030 SP.1.3 General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	201,973,830	344,786,940	240,565,786	245,929,784
Compensation to Employees	72,573,280	120,398,911	106,910,869	108,774,867
Use of Goods and Services	99,600,550	114,013,029	122,479,917	125,979,917
Other Recurrent	29,800,000	110,375,000	11,175,000	11,175,000
Total Expenditure	201,973,830	344,786,940	240,565,786	245,929,784

0730040 SP.1.4 Research & Development.

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,281,776	11,656,839	11,901,018	12,094,484
Compensation to Employees	7,513,776	9,722,424	9,915,888	10,109,354
Use of Goods and Services	1,768,000	1,934,415	1,985,130	1,985,130
Total Expenditure	9,281,776	11,656,839	11,901,018	12,094,484

0730000 P.1 Control and Management of Public finances

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.

2121 Controller of Budget

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0730000 P.1 Control and Management of Public finances

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	395,962,740	580,830,272	482,787,346	495,137,834
Compensation to Employees	193,642,800	268,524,127	260,201,571	267,445,699
Use of Goods and Services	165,442,847	194,606,354	204,085,984	209,192,344
Other Recurrent	36,877,093	117,699,791	18,499,791	18,499,791
Total Expenditure	395,962,740	580,830,272	482,787,346	495,137,834

2131 The Commission on Administrative Justice

PART A. Vision

An overseer of responsiveness and servant-hood in public offices at National and County levels

PART B. Mission

To enforce administrative justice and promote constitutional values by addressing maladministration through effective complaints handling and dispute resolution

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

The Commission was established under Article 59(4) of the Constitution and the Commission on Administrative Justice Act, 2011 to enforce administrative justice in the Public Sector by addressing maladministration through effective complaints handling and alternative dispute resolution.

During the period under review, the Commission was allocated Ksh 216.2 million and Kshs 297.4 million in 2012/2013 and 2013/2014 Financial Years respectively which was utilized to carry out planned activities. The absorption rates was 99% and 96% respectively. In the year 2013/2014, the Commission resolved 12,642 cases of public complaints and maladministration out of 22,319 cases which represents 57%; increased access to its services through outreach program where 24 counties were covered and branch offices established in Mombasa and Kisumu as well as Huduma Centres; investigated 8 systemic issues of National Importance which hinder effective public service delivery; hosted the first ever Regional Colloquium of African Ombudsman Institutions; provided alternative dispute resolution for 12 cases of National interest; promoted constitutionalism and strengthened its capacity to handle complaints by embracing ICT.

However, the Commission encountered a number of challenges and constraints which curtailed the realization of its wide mandate. The challenges include; inadequate financial and human resources to effectively respond to the demand for ombudsman services; Low Public Awareness on the Commission's mandate and matters related to administrative justice; inadequate resources for establishment of more branch offices to scale up its outreach activities and austerity measures such as budgetary cuts on publicity, domestic travel and suspension of tender committees which affected the Commission's outreach program. This was aggravated by late release of the revised estimates which made it difficult to implement activities scheduled for the 4th Quarter.

In order to address the challenges, the Commission has partnered with the United Nations Development Programme (UNDP) to supplement its work force through UNDP volunteers. The Commission has also rolled out an awareness campaign programme through vernacular radio stations and county outreach activities in order to increase the public awareness of its mandate which has been very effective. To address the challenge of inadequate office space, the Commission has leveraged on the Huduma centres where it has established desks. The Commission has also partnered with other Commissions through an Integrated Public Complaints Referral Mechanism (IPCRM) where complaints from regional offices for other Commissions receive complaints related to Administrative Justice and refer them to CAJ.

2131 The Commission on Administrative Justice

In the 2015/2016-2017/2018 MTEF period, the Commission intends to utilize the allocated funds to decentralize its services to the counties to enhance access. This will entail establishing 3 fully-fledged branch offices in Mombasa, Eldoret and Isiolo; Ombudsman desks at HudumaCenters in Nakuru, Kakamega, Embu and Kisii. It will also scale up its programme outreach to cover areas where it does not have physical presence; conduct civic education on administrative justice; conduct research on systemic issues that will inform policy formulation and/or review to enhance effective delivery of public service; provide support necessary to strengthen MDAs capacity to handle public complaints and resolve complaints lodged against officers and institutions on maladministration.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0731000 P.1 Promotion of Administrative Justice	To address Maladministration and promote fairness in Public Service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018**Programme:** 0731000 P.1 Promotion of Administrative Justice**Outcome:** Effective Public Service Delivery.**Sub Programme:** 0731010 SP. 1.1 Ombudsman services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2131000100 Headquarters Administrative Services	Resolved complaints on Maladministration	Percentage of complaints resolved	62%	67%	75%
	Compliance certificate issued	Number of MDAs issued with compliance certificate	250	270	300
	Outreach programs	Number of county visits conducted	12	12	12
		Number of outreach programs presented on radio	12	12	12
	Decentralized Ombudsman Services	Number of branch offices and Desks at Huduma centers established	10	10	10

Vote 2131 The Commission on Administrative Justice

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0731010 SP. 1.1 Ombudsman services	394,503,819	480,710,920	475,890,260	483,779,604
0731000 P.1 Promotion of Administrative Justice	394,503,819	480,710,920	475,890,260	483,779,604
Total Expenditure for Vote 2131 The Commission on Administrative Justice	394,503,819	480,710,920	475,890,260	483,779,604

2131 The Commission on Administrative Justice

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	394,503,819	480,710,920	475,890,260	483,779,604
Compensation to Employees	159,500,000	226,021,000	196,515,004	199,394,772
Use of Goods and Services	150,158,891	174,244,220	189,311,363	193,132,515
Current Transfers to Govt. Agencies	-	550,000	571,318	585,357
Other Recurrent	84,844,928	79,895,700	89,492,575	90,666,960
Total Expenditure	394,503,819	480,710,920	475,890,260	483,779,604

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0731010 SP. 1.1 Ombudsman services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	394,503,819	480,710,920	475,890,260	483,779,604
Compensation to Employees	159,500,000	226,021,000	196,515,004	199,394,772
Use of Goods and Services	150,158,891	174,244,220	189,311,363	193,132,515
Current Transfers to Govt. Agencies	-	550,000	571,318	585,357
Other Recurrent	84,844,928	79,895,700	89,492,575	90,666,960
Total Expenditure	394,503,819	480,710,920	475,890,260	483,779,604

0731000 P.1 Promotion of Administrative Justice

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	394,503,819	480,710,920	475,890,260	483,779,604
Compensation to Employees	159,500,000	226,021,000	196,515,004	199,394,772
Use of Goods and Services	150,158,891	174,244,220	189,311,363	193,132,515
Current Transfers to Govt. Agencies	-	550,000	571,318	585,357
Other Recurrent	84,844,928	79,895,700	89,492,575	90,666,960
Total Expenditure	394,503,819	480,710,920	475,890,260	483,779,604

2141 National Gender and Equality Commission

PART A. Vision

A society that upholds gender equality, dignity, respect and fairness for all.

PART B. Mission

To effectively and efficiently promote gender equality and freedom from discrimination of all persons in Kenya

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

The National Gender and Equality Commission was established through an Act of Parliament as a successor to the Kenya National Human Rights and Equality Commission pursuant to Article 59(4) of the Constitution. The overall goal of the Commission is to contribute to reduction of gender inequalities and discrimination against all.

During the period, the Commission received 245 complaints in general and specifically 45 for the reporting year on violations of gender equality and inclusion. Out of the latter, six were investigated with three successfully concluded. In addition 10 advisories on violations of the principle of inclusion were issued to duty bearers and a few to public. The Commission also facilitated the development of a legal framework for realization of the two thirds gender principle and Article 100 with three key options; i) Lifting Article 177 into 97 and 98, ii) Doubling the County members of Parliament under Article 97 (1) (b) and iii) Proportionate increase of women County members of parliament according to the number of constituencies per county.

The Commission also conducted audits on participation of vulnerable groups in cash transfer program, integration of principles of equity and inclusion in public and private sector drug rehabilitation programs, equity and inclusion in basic primary education, status of the boy child in the affirmative action programs, and access of free maternity programs among vulnerable groups. Gender responsive budget analyses were also conducted in 10 counties to assess level of responsiveness to SIGs issues. In addition, the Commission launched a National M&E framework towards prevention of and response to sexual and gender based violence (SGBV). A database to collate data on selected issues on sexual and gender based violence (SGBV) was also developed and more than 150 stakeholders trained on key indicators and data required to inform future SGBV programs.

Monitoring of exclusion of minority groups on land use and natural resources was also undertaken. Key findings included cultural attrition through assimilation and glaring under-representation in various decision making process. In the same period, an expanded equality and inclusion project was launched for private sector. Further, the Commission monitored application of affirmative actions and programs in 40 Counties and in 12 State Corporations that improved social protection policies at the County and State Corporations.

2141 National Gender and Equality Commission

In implementing the programs, the Commission experienced the following challenges: (i) Limited human resources at technical and administrative levels and, (ii) Lack of vehicles which affected service delivery at county levels.

For the period 2015/16-2017/18, the Commission will monitor state compliance with 5 international conventions and treaties with the aim of ensuring compliance with concluding observations to fulfill at least 75% of international commitment. Kenya is a signatory to the treaties designed to reduce inequalities. The Commission will also build the capacity of state and county agencies to institutionalize most affordable and accessible means of accessing justice for SIGs(Special Interest Groups). At the same time, NGEC will undertake public education to promote human rights and condemn worst forms of discrimination documented in at least half of the counties. NGEC will also complete development of additional modules of a data base designed to provide accurate status of SIG (Special Interest Groups) in Kenya. Further, the commission will continue to track county policies and legislation and review at least 10 laws and policies to ensure implementation of affirmative actions, and equality and inclusion measures.

National Gender and Equality Commission will also advocate for adoption and implementation of viable option for the two-third gender principle and Article 100 using a framework already identified. The commission will advocate and facilitate constitutional and legislative amendments required to operationalize the framework. The commission will work with other agencies to continue with development and refinement of standards on water, housing and health, for policy implementation. Additionally, the Commission will profile the marginalized and minority groups and communities in all counties for gazettment and guidance to county and national stakeholders on distribution and location of these groups. The commission will further, issue a status report on equality and inclusion in Kenya with focus to, employment, political representation, social securities and the education sector.

Finally, NGEC will review national and county budgets for their sensitivity to SIG issues, IEC materials will be produced and disseminated to facilitate public education and information on equality and freedom from discrimination in the private sector, and 2 large scale campaigns to prevent sexual and gender based violence (SGBV) and promote equality and freedom from discrimination in all aspect of development will be conducted.

PART D. Programme Objectives

Programme

Objective

0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination
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2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination

Outcome: Gender sensitive and inclusive society

Sub Programme: 0621010 SP1.1. Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2141000200 Field Services	State compliance with international conventions and treaties	No. of reports on compliance with international conventions and treaties	4 reports on treaties and conventions	4 reports on treaties and conventions	4 reports on treaties and conventions
	Advisory to County and National government on affirmative action for SIGs	No. of national and/or county policies, laws, administrative measures and plan reviewed on affirmative action	15 policies and laws, reviewed	20 policies and laws, reviewed	25 policies and laws, reviewed
	Alternative Dispute Resolution mechanism	No. of cases resolved	10 cases resolved	12 cases resolved	14 cases resolved
		A legal framework developed for realization of two-thirds gender principle.	Framework developed by June 2015.		

Sub Programme: 0621020 SP1.2. Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2141000200 Field Services	Gender mainstreaming	Databases on equality and non discrimination	1 database on gender based violence	1 database on affirmative action	1 comprehensive database
		No. of GBV consultative meetings held	12 meetings held in a year	12 meetings held in a year	12 meetings held in a year

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

	Guidelines and standards developed for Special Interest Groups (SIGs).	<p>Audit reports on affirmative action</p> <p>National, regional and international reporting on realization of equality and freedom from discrimination.</p> <p>Guidelines and standards developed for ECOSOC rights for SIGs</p> <p>No. of national and county budgets responsive to SIGs' issues</p>	<p>5 Institutions audited</p> <p>Annually</p> <p>Standards on water developed</p> <p>All</p>	<p>5 Institutions audited</p> <p>Annually</p> <p>Standards on health developed</p> <p>All</p>	<p>5 Institutions audited</p> <p>Annually</p> <p>Standards on education developed</p> <p>All</p>
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Sub Programme: 0621030 SP1.3. Public Education, Advocacy, And Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2141000200 Field Services	<p>Public education on equality, inclusiveness for SIGs rights and GBV</p> <p>Reports on Inclusion of SIGs</p>	<p>No. of forums held</p> <p>No. of sensitization and advocacy forums undertaken for planning and finance officers on equality and inclusion in budget making process at national and county level</p> <p>No. of researches conducted to establish inclusion of SIGs</p>	<p>15 Forums</p> <p>6 forums</p> <p>1 research</p>	<p>15 Forums</p> <p>8 forums</p> <p>1 research</p>	<p>15 Forums</p> <p>10 forums</p> <p>1 research</p>

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

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Sub Programme: 0621040 SP1.4. General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2141000100 Headquarters Administrative Services	Administrative services	% number of staff recruited to enable Commission deliver on its mamdate	60%	65%	70%
		Staff training on gender mainstreaming	50%	100%	-
		Annual financial reports submitted timely	All financial reports submitted timely	All financial reports submitted timely	All financial reports submitted timely
		Suppliers paid within the stipulated time of the Commission	95%	95%	95%

Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0621010 SP1.1. Legal Compliance and Redress	44,220,412	39,070,422	47,087,210	56,887,674
0621020 SP1.2. Mainstreaming and Coordination	45,731,806	41,185,448	47,501,334	57,423,814
0621030 SP1.3. Public Education, Advocacy, And Research	39,760,929	34,543,071	42,688,081	49,558,121
0621040 SP1.4. General Administration Planning and Support Services	160,537,783	199,352,499	217,056,685	243,613,701
0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination	290,250,930	314,151,440	354,333,310	407,483,310
Total Expenditure for Vote 2141 National Gender and Equality Commission	290,250,930	314,151,440	354,333,310	407,483,310

2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	290,250,930	314,151,440	354,333,310	407,483,310
Compensation to Employees	107,101,540	110,314,586	126,861,774	145,891,040
Use of Goods and Services	160,649,390	138,641,894	159,427,636	185,232,270
Other Recurrent	22,500,000	65,194,960	68,043,900	76,360,000
Total Expenditure	290,250,930	314,151,440	354,333,310	407,483,310

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0621010 SP1.1. Legal Compliance and Redress

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,220,412	39,070,422	47,087,210	56,887,674
Compensation to Employees	19,397,800	19,819,318	23,126,974	29,729,154
Use of Goods and Services	22,199,612	18,626,844	22,135,836	25,060,520
Other Recurrent	2,623,000	624,260	1,824,400	2,098,000
Total Expenditure	44,220,412	39,070,422	47,087,210	56,887,674

0621020 SP1.2. Mainstreaming and Coordination

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,731,806	41,185,448	47,501,334	57,423,814
Compensation to Employees	24,910,000	25,277,628	28,825,534	35,614,814
Use of Goods and Services	18,536,806	15,314,300	17,589,700	20,249,800
Other Recurrent	2,285,000	593,520	1,086,100	1,559,200
Total Expenditure	45,731,806	41,185,448	47,501,334	57,423,814

0621030 SP1.3. Public Education, Advocacy, And Research

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	39,760,929	34,543,071	42,688,081	49,558,121
Compensation to Employees	19,094,000	19,359,871	21,432,381	25,116,321
Use of Goods and Services	18,334,929	14,371,020	19,470,800	22,389,300
Other Recurrent	2,332,000	812,180	1,784,900	2,052,500
Total Expenditure	39,760,929	34,543,071	42,688,081	49,558,121

0621040 SP1.4. General Administration Planning and Support Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	160,537,783	199,352,499	217,056,685	243,613,701
Compensation to Employees	43,699,740	45,857,769	53,476,885	55,430,751
Use of Goods and Services	101,578,043	90,329,730	100,231,300	117,532,650
Other Recurrent	15,260,000	63,165,000	63,348,500	70,650,300
Total Expenditure	160,537,783	199,352,499	217,056,685	243,613,701

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	290,250,930	314,151,440	354,333,310	407,483,310
Compensation to Employees	107,101,540	110,314,586	126,861,774	145,891,040
Use of Goods and Services	160,649,390	138,641,894	159,427,636	185,232,270
Other Recurrent	22,500,000	65,194,960	68,043,900	76,360,000
Total Expenditure	290,250,930	314,151,440	354,333,310	407,483,310

2151 Independent Police Oversight Authority

PART A. Vision

A robust civilian accountability mechanism that promotes public trust and confidence in the National Police Service.

PART B. Mission

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

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

The Independent Police Oversight Authority was established under the IPOA Act, No.35 of 2011. The Authority is mandated to hold Police accountable to the public in the performance of their functions; to give effect to the provision of Article 244 of the Constitution on professionalism, discipline and promoting transparency and accountability in the National Police Service.

During 2012/13-2013/14, the Authority recorded the following achievements; 860 complaints were received and processed; 65 police premises were inspected; 5 police operations were monitored; 26 cases were investigated out of which 2 were recommended and forwarded to the Office of Director of Public Prosecutions (ODPP) for prosecution and a Baseline Survey on 'Policing Standards and Gaps in Kenya' was conducted and launched.

The Authority was allocated Kshs.246 million and Kshs.279 million during Financial Years 2012/13-2013/14 respectively. Kshs.175 million was spent in financial year 2012/13 and Kshs.219 million in 2013/14. Though the budget provisions during the two years were inadequate, the Authority optimized on the available resources to provide the expected services to the public.

The key challenges experienced during the period included the following; reluctance by the Police in providing critical evidence in some investigation cases; staff capacity constraints, mainly in complaints and investigations. This caused delays in completion of pending cases, and uptake of emerging cases. The Authority intends to recruit additional investigators and complaints officers during 2014/15 and 2015/16 financial years, subject to availability of funds, to upscale the level of emerging investigation cases, and inadequate funding thus constraining attainment of field-related results mainly investigations, inspections and monitoring of police premises and operations.

In the next MTEF period 2015/16-2017/18, IPOA will utilize its budgetary provisions as follows; increase the uptake of complaints from the public and the police, in form of processing, analyzing and forwarding them for investigations or refer them to other parties such as the Internal Affairs Unit (IAU) and the National Police Service Commission; step-up the level of investigations on cases relating to police misconduct, and submit recommendations to the Office of Director of Public Prosecutions; carry out inspections on police facilities across the country, and make relevant recommendations to NPS; monitor police operations, and make necessary recommendations; audit complaints processing by the Internal Affairs Unit of the NPS; develop modalities of devolving the Authority's functions to the Counties; continue engaging with relevant and key Government agencies such as EACC, ODPP and Witness Protection Agency; conduct performance review in conjunction

2151 Independent Police Oversight Authority

with key stakeholder and conduct thematic and national surveys relating to policing services.

PART D. Programme Objectives

Programme

Objective

0622000 P.1 Policing Oversight Services	To hold the police accountable to the public in the performance of their functions.
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2151 Independent Police Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme: 0622000 P.1 Policing Oversight Services

Outcome: Improved public confidence and trust in the National Police

Sub Programme: 0622010 SP. 1.1 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
2151000100 Headquarters	Policing oversight services	Number of Performance reports compiled	2	2	2
		Number of surveys conducted	3	4	5
		Percent of communication strategy implemented	70%	75%	80%
		Percent of investigations conducted and finalized	60%	70%	80%
		Percent of complaints received and processed	100%	100%	100%
		Percent of cases in Internal Affairs Unit monitored	100%	100%	100%
		Number of police premises inspected	226	339	452
		Number of police operations monitored	5	5	5

Vote 2151 Independent Police Oversight Authority

PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
0622010 SP. 1.1 Policing Oversight Services	204,152,946	419,483,700	356,996,900	380,142,167
0622020 SP. 1.2 Investigation, Complaints and legal Services	63,876,325	-	-	-
0622030 SP. 1.3 Inspections, Monitoring and services	22,591,894	-	-	-
0622000 P.1 Policing Oversight Services	290,621,165	419,483,700	356,996,900	380,142,167
Total Expenditure for Vote 2151 Independent Police Oversight Authority	290,621,165	419,483,700	356,996,900	380,142,167

2151 Independent Police Oversight Authority

PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	290,621,165	419,483,700	356,996,900	380,142,167
Compensation to Employees	186,500,000	221,630,000	195,368,900	199,219,967
Use of Goods and Services	93,853,631	149,369,700	150,990,800	165,615,000
Other Recurrent	10,267,534	48,484,000	10,637,200	15,307,200
Total Expenditure	290,621,165	419,483,700	356,996,900	380,142,167

2151 Independent Police Oversight Authority

PART H: Summary of Expenditure by Programme and Economic Classification, 2015/2016 - 2017/2018

0622010 SP. 1.1 Policing Oversight Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	204,152,946	419,483,700	356,996,900	380,142,167
Compensation to Employees	115,928,870	221,630,000	195,368,900	199,219,967
Use of Goods and Services	77,956,542	149,369,700	150,990,800	165,615,000
Other Recurrent	10,267,534	48,484,000	10,637,200	15,307,200
Total Expenditure	204,152,946	419,483,700	356,996,900	380,142,167

0622020 SP. 1.2 Investigation, Complaints and legal Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,876,325	-	-	-
Compensation to Employees	52,532,523	-	-	-
Use of Goods and Services	11,343,802	-	-	-
Total Expenditure	63,876,325	-	-	-

0622030 SP. 1.3 Inspections, Monitoring and services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,591,894	-	-	-
Compensation to Employees	18,038,607	-	-	-
Use of Goods and Services	4,553,287	-	-	-
Total Expenditure	22,591,894	-	-	-

0622000 P.1 Policing Oversight Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017	2017/2018
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	290,621,165	419,483,700	356,996,900	380,142,167
Compensation to Employees	186,500,000	221,630,000	195,368,900	199,219,967
Use of Goods and Services	93,853,631	149,369,700	150,990,800	165,615,000
Other Recurrent	10,267,534	48,484,000	10,637,200	15,307,200
Total Expenditure	290,621,165	419,483,700	356,996,900	380,142,167

CONSOLIDATED FUND SERVICES

	REVISED ESTIMATES			
	2014/2015	2015/2016	2016/2017	2017/2018
PUBLIC DEBT				
	Kshs	Kshs	Kshs	Kshs
INTEREST				
2420000 Interest - Internal	137,635,269,242.09	154,814,857,305.51	145,801,358,547.02	110,710,278,807.93
2410100 Interest- External	29,737,725,049.59	30,510,020,203.70	35,379,783,079.85	38,180,431,346.72
Sub - Total	Kshs 167,372,994,291.68	185,324,877,509.21	181,181,141,626.88	148,890,710,154.65
REDEMPTION				
5210000 Redemption - Internal	150,000,900,000.00	177,021,949,920.00	134,382,950,000.00	87,173,803,953.00
5210600 Redemption - External	81,936,728,217.10	34,688,666,819.89	40,158,001,455.36	44,345,363,650.19
Sub - Total	Kshs 231,937,628,217.10	211,710,616,739.89	174,540,951,455.36	131,519,167,603.19
Total: INTEREST & REDEMPTION	Kshs 399,310,622,508.78	397,035,494,249.09	355,722,093,082.23	280,409,877,757.84
PENSIONS, SALARIES & ALLOWANCES AND OTHERS				
2710100 Pensions	32,356,038,229.00	38,991,127,200.00	49,357,334,380.00	66,057,334,380.00
2110000 Salaries and Allowances	4,079,383,894.00	4,437,766,235.84	4,257,638,572.08	4,258,454,875.20
5220200 Miscellaneous Services	128,000,000.00	128,000,000.00	128,000,000.00	128,000,000.00
5210600 Guaranteed Debt	1,013,085,504.00	944,691,483.00	917,997,673.00	891,395,908.00
2620100 Subscriptions to International Organizations	500,000.00	500,000.00	500,000.00	500,000.00
Sub-Total	Kshs 37,577,007,627.00	44,502,084,918.84	54,661,470,625.08	71,335,685,163.20
GRAND TOTAL	Kshs 436,887,630,135.78	441,537,579,167.93	410,383,563,707.31	351,745,562,921.04

CONSOLIDATED FUND SERVICES

(Cont'd)

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION	REVISED	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		ESTIMATES	2014/2015	2015/2016	2016/2017	2017/2018
			Kshs	Kshs	Kshs	Kshs
501 PUBLIC DEBT - INTEREST						
2410100	External Debt Interest		29,737,725,050	30,510,020,204	35,379,783,080	38,180,431,347
2420000	Internal Debt Interest- Bonds and Bills		137,635,269,242	154,814,857,306	145,801,358,547	110,710,278,808
	Sub - Total	Kshs	167,372,994,292	185,324,877,509	181,181,141,627	148,890,710,155
502 PUBLIC DEBT - REDEMPTION						
5210000	Internal Debt Redemption		150,000,900,000	177,021,949,920	134,382,950,000	87,173,803,953
5210600	External Debt Redemption		81,936,728,217	34,688,666,820	40,158,001,455	44,345,363,650
	Sub - Total	Kshs	231,937,628,217	211,710,616,740	174,540,951,455	131,519,167,603
	TOTAL R50 - PUBLIC DEBT	Kshs	399,310,622,509	397,035,494,249	355,722,093,082	280,409,877,758

CONSOLIDATED FUND SERVICES						
(1) R50 PUBLIC DEBT						
242000 - INTEREST ON INTERNAL DEBT						
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/15 Kshs	PRINTED ESTIMATES 2015/16 Kshs	PRINTED ESTIMATES 2016/17 Kshs	PRINTED ESTIMATES 2017/18 Kshs
OTHER LOANS:						
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	848,190,000	791,806,095	758,506,095	725,206,095
002000403	2420102	Tax Reserve Certificate	-			
002000407	2420102	Short Term Borrowing (T. Bills Interest)	25,580,430,000	30,920,866,413	30,920,866,413	30,920,866,413
002000404	2420102	Miscellaneous (Advertising)	30,000,000	30,000,000	30,000,000	30,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	3,522,294,864	3,325,472,000	3,325,472,000	3,325,472,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			32,980,914,864	38,068,144,508	38,034,844,508	38,001,544,508
TOTAL INTEREST ON BONDS & OTHER LOANS			137,635,269,242	154,814,857,306	145,801,358,547	124,403,139,949
2420000		GRAND TOTAL INTERNAL DEBT - INTEREST	137,635,269,242	154,814,857,306	145,801,358,547	124,403,139,949
Note:						
1. Net domestic financing has been assumed at Kshs 208.3 billion in the fiscal year 2015/16						
2. Of the Kshs 208.3 billion net domestic borrowing , 30% is assumed to be (Kshs 62.49 billion) through bills and 70% (Kshs 145.81 billion) through bonds.						
3. Interest rates will be stable between 8.50% p.a-9.50% ,9.50% p.a - 10.50% p.a and 10.50% p.a- 11.50% p.a - for 91 days,182 days and 364 days.						
4. Assumed coupon rates for benchmark Bonds of 2, 5, 10, 15, and 20 years are 11.47%, 12.23%, 12.371%, 12.770% and 13.200% respectively.						
5. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2016. Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling of Kshs 39.12 billion.						

CONSOLIDATED FUND SERVICES
(1) 1002 - PUBLIC DEBT
5510600 - EXTERNAL DEBT REDEMPTION

HEAD	CREDITOR	REVISED	ESTIMATES	ESTIMATES	ESTIMATES
		ESTIMATES	2015/2016	2016/2017	2017/2018
		2014/2015			
		Kshs	Kshs	Kshs	Kshs
501	GERMANY	742,976,720	1,723,146,451	1,883,234,429	1,893,578,848
502	ITALY	503,024,986	491,995,250	474,551,887	6,594,700
503	JAPAN	3,615,737,858	5,076,990,867	5,243,869,861	5,030,337,725
504	IDA	9,756,938,237	10,418,775,533	12,077,367,140	12,986,103,565
505	ADB/ADF	959,265,685	1,099,768,455	1,152,099,158	1,578,612,755
506	U.S.A.	397,785,840	481,672,416	600,534,252	663,068,339
507	DENMARK	150,551,327	147,168,922	227,790,532	227,790,532
508	NETHERLANDS	445,131,486	440,254,639	429,258,706	406,037,941
509	OPEC	442,452,459	537,661,100	680,626,036	701,090,182
510	BADEA	124,492,404	139,973,601	176,570,735	202,089,573
511	FRANCE	2,989,166,213	3,717,386,207	4,517,222,762	5,490,983,146
512	EIB	867,312,870	1,949,392,042	1,883,161,123	1,892,415,280
513	SAUDI FUND	469,928,264	518,414,446	585,689,403	610,761,259
514	AUSTRIA - BAWAG	117,067,108	125,948,268	132,538,616	144,433,107
515	SWITZERLAND	48,672,276	48,616,048	65,340,805	71,204,723
516	EEC	368,677,838	363,191,657	353,137,249	246,620,123
517	BELGIUM	1,609,060,235	1,782,480,405	1,552,948,644	1,559,879,498
518	FINLAND	248,515,399	244,924,475	457,007,183	458,758,159
519	CHINA	1,070,584,386	2,345,598,108	4,354,197,857	6,779,186,839
520	SPAIN	792,338,250	1,142,005,914	1,111,531,410	1,091,558,993
521	KUWAIT	265,759,591	224,980,140	318,519,651	313,428,428
522	EXIM BANK OF KOREA	-	51,834,000	114,797,408	114,797,408
523	CANADA	130,893,615	164,618,101	203,094,882	231,939,369
524	SWEDEN	46,394,325	52,972,187	56,683,488	61,770,468
525	UNITED KINGDOM	269,466,519	310,188,083	358,937,713	397,883,386
526	IFAD	242,347,944	275,919,589	365,806,000	402,954,776
527	NORDIC DEVELOPMENT FUND	29,336,753	57,219,679	55,015,808	55,015,808
531	STND BANK -BVR	774,767,631	755,570,238	726,468,719	726,468,719
529	STND CHTRD -SDY	54,458,082,000	-	-	-
		81,936,728,217	34,688,666,820	40,158,001,455	44,345,363,650

CONSOLIDATED FUND SERVICES					
(1) 1002- PUBLIC DEBT					
2410100 - INTEREST ON EXTERNAL DEBT					
HEAD	CREDITOR	REVISED ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
		Kshs	Kshs	Kshs	Kshs
501	GERMANY	231,475,092	255,960,792	317,575,187	405,196,833
502	ITALY	659,357	608,725	552,306	519,333
503	JAPAN	745,291,857	607,981,997	575,823,296	498,196,961
504	IDA	2,862,383,875	3,450,710,200	4,080,935,981	4,335,190,119
505	ADB/ADF	1,200,319,666	1,523,289,695	1,562,300,513	1,615,741,767
506	USA	148,434,272	150,242,736	141,516,648	117,644,092
533	NEW LOANS/1	772,000,000	772,000,000	772,000,000	772,000,000
508	NETHERLANDS	66,536,447	51,992,149	41,193,688	28,699,496
509	OPEC	89,121,744	85,155,160	117,737,132	156,354,592
510	BADEA	44,969,682	49,810,237	68,408,188	84,226,906
511	FRANCE	1,356,369,879	1,306,896,557	1,345,265,519	1,466,493,479
512	EIB	343,372,642	391,662,233	373,076,724	339,918,252
513	SAUDI FUND	37,695,695	36,099,098	34,542,251	27,390,674
514	AUSTRIA	15,169,433	9,260,555	6,425,291	3,715,612
515	SWITZERLAND	1,438,113	2,116,007	902,775	522,056
516	EEC	33,931,079	29,486,086	24,849,232	21,582,477
517	BELGIUM	89,102,918	73,541,832	56,321,062	44,841,849
518	FINLAND	69,033,054	22,262,545	49,660,865	105,357,793
519	CHINA	3,770,511,282	4,675,683,837	7,351,929,150	9,487,464,445
520	SPAIN	169,361,208	164,212,371	216,999,982	421,896,764
521	KUWAIT	30,782,645	29,742,536	54,190,143	78,653,342
522	EXIM BANK OF KOREA	24,161,320	27,699,083	31,952,346	32,138,331
523	CANADA	8,544,836	7,853,102	6,578,007	4,395,839
524	SWEDEN	2,876,543	1,110,037	1,562,503	903,563
525	UNITED KINGDOM	53,260,844	44,852,998	34,825,921	21,700,307
526	IFAD	88,352,493	95,412,089	115,998,726	125,239,945
527	NORDIC DEVELOPMENT FUND	22,002,565	21,135,519	19,908,845	19,496,227
529	STANDARD CHARTERED-SDY	625,170,353	-	-	-
530	EXIM BANK OF INDIA	29,966,112	33,060,118	39,608,546	46,509,261
531	STANDARD BANK -BVR	161,704,603	141,401,538	116,895,445	98,194,223
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	16,643,725,437.50	16,448,780,375	17,820,246,806	17,820,246,806
		29,737,725,050	30,510,020,204	35,379,783,080	38,180,431,347

CONSOLIDATED FUND

(Cont'd)

(1) R50 PUBLIC DEBT								
242000 - INTEREST ON INTERNAL DEBT								
SUB-HEAD	ITEM	DESCRIPTION			REVISED	PRINTED	PRINTED	PRINTED
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
					2014/2015	2015/2016	2016/2017	2017/2018
TREASURY BONDS :	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
002000206	2420102	FXD1/2007/7	8,269,850,000.00	2014/07	7YRS	403,155,188	-	-
002000203	2420102	FXD2/2012/2	16,312,350,000.00	2014/08	2YRS	906,477,290	-	-
002000204	2420102	FXD1/2009/5	3,452,800,000.00	2014/09	5YRS	164,008,000	-	-
002000204	2420102	FXD1/2009/5	9,786,300,000.00	2014/09	5YRS	464,849,250	-	-
002000203	2420102	FXD3/2012/2	13,764,300,000.00	2014/10	2YRS	859,993,464	-	-
002000203	2420102	FXD4 /2012/2	20,774,000,000.00	2014/12	2YRS	1,286,118,340	-	-
002000207	2420102	FXD1/2007/8	3,922,000,000.00	2015/02	8YRS	338,754,750	-	-
002000203	2420102	FXD1/2013/2	20,445,800,000.00	2015/02	2YRS	2,626,058,552	-	-
002000205	2420102	IFB1/2009/12	8,482,550,000.00	2015/02	6YRS	1,060,318,750	-	-
002000203	2420102	FXD2/2013/2	19,960,650,000.00	2015/03	2YRS	2,582,908,110	-	-
002000208	2420102	FXD1/2006/9	3,060,250,000.00	2015/04	9YRS	413,133,750	-	-
002000203	2420102	FXD1/2012/2	6,418,050,000.00	2014/04	2YRS	887,359,593	-	-
002000204	2420102	FXD1/2010/5	11,924,850,000.00	2015/05	5YRS	828,896,324	-	-
002000205	2420102	FXD3/2013/2	17,927,400,000.00	2015/08	2YRS	2,319,626,286	1,159,813,143	-
002000205	2420102	FXD4/2013/2	25,251,000,000.00	2015/12	2YRS	2,917,248,030	1,458,624,015	-
002000211	2420102	IFB1/2011/12	19,121,178,735.00	2015/09	4YRS	2,294,541,448	1,303,420,500	-
002000204	2420102	FXD2/2010/5	11,968,750,000.00	2015/11	5YRS	399,217,656	199,608,828	-
002000204	2420102	FXD2/2010/5	1,723,400,000.00	2015/11	5YRS	114,968,014	57,484,007	-
002000204	2420102	FXD2/2010/5	1,280,950,000.00	2015/11	5YRS	42,726,087	21,363,044	-
002000205	2420102	IFB2/2009/12	9,193,700,000.00	2015/11	6YRS	551,622,000	275,811,000	-
002000204	2420102	FXD1/2011/5	10,810,200,000.00	2016/01	5YRS	825,466,872	825,466,872	-
002000204	2420102	FXD1/2011/5	11,272,900,000.00	2016/01	5YRS	860,798,644	860,798,644	-
002000205	2420102	IFB1/2010/8	8,776,471,185.00	2016/02	6YRS	855,705,941	855,705,941	-
002000206	2420102	FXD1/2014/2	19,976,400,000.00	2016/03	2YRS	2,158,050,492	2,158,050,492	-
002000209	2420102	FXD1/2006/10	3,451,050,000.00	2016/03	10YRS	483,147,000	483,147,000	-
002000209	2420102	FXD2/2006/10	5,028,100,000.00	2016/05	10YRS	703,934,000	703,934,000	-
002000203	2420102	FXD2/2014/2	12,267,450,000.00	2016/05	2YRS	1,324,025,879	1,324,025,879	-
002000203	2420102	FXD2/2014/2	7,862,700,000.00	2016/05	2YRS	424,310,606	848,621,211	-
002000205	2420102	IFB2/2010/9	14,200,000,000.00	2016/08	6YRS	852,000,000	986,146,500	493,073,250
002000203	2420102	FXD3/2014/2	8,903,250,000.00	2016/12	2YRS	484,781,963	969,563,925	484,781,962.50
002000211	2420102	IFB1/2009/12	4,497,700,000.00	2017/02	12YRS	562,212,500	562,212,500	562,212,500
002000204	2420102	FXD1/2012/5	7,925,800,000.00	2017/05	5YRS	939,603,590	939,603,590	939,603,590
002000204	2420102	FXD1/2012/5	18,248,200,000.00	2017/05	5YRS	2,163,324,110	2,163,324,110	2,163,324,110
002000209	2420102	SFX1/2007/10	5,000,000,000.00	2017/05	10YRS	650,000,000	650,000,000	650,000,000
002000204	2420102	FXD1/2012/5	4,905,550,000.00	2017/05	5YRS	581,552,953	581,552,953	581,552,953
002000203	2420102	FXD1/2015/2	23,592,150,000.00	2017/02	2YRS	-	2,706,019,605	2,706,019,605
002000206	2420102	IFB2/2010/9	8,700,000,000.00	2017/08	7YRS	522,000,000	522,000,000	522,000,000
002000210	2420102	FXD1/2006/11	4,031,400,000.00	2017/09	11YRS	554,317,500	554,317,500	554,317,500
002000211	2420102	IFB/2013/12	4,776,524,397.00	2017/09	4YRS	525,417,684	525,417,684	525,417,684
002000211	2420102	IFB/2013/12	5,993,700,741.00	2017/09	4YRS	659,307,082	659,307,082	659,307,082
002000209	2420102	FXD1/2007/10	9,308,800,000.00	2017/10	10YRS	1,000,696,000	1,000,696,000	1,000,696,000
002000209	2420102	FXD1/2008/10	2,992,750,000.00	2018/02	10YRS	321,720,625	321,720,625	321,720,625
002000203	2420102	IFB1/2010/8	7,131,578,815.00	2018/02	2YRS	695,328,934	695,328,934	695,328,934
002000204	2420102	FXD1/2013/5	20,240,750,000.00	2018/04	5YRS	2,609,437,490	2,609,437,490	2,609,437,490
002000204	2420102	FXD2/2013/5	12,888,000,000.00	2018/06	5YRS	1,456,988,400	1,456,988,400	1,456,988,400
002000204	2420102	FXD2/2013/5	13,452,050,000.00	2018/06	5YRS	760,377,126	1,520,754,253	1,520,754,253

SUB-HEAD	ITEM	DESCRIPTION				REVISED	PRINTED	PRINTED	PRINTED
						ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
002000209	2420102	FXD2/2008/10	882,000,000.00	2018/07	10YRS	94,815,000	94,815,000	94,815,000	47,407,500
002000209	2420102	FXD2/2008/10	12,622,700,000.00	2018/07	10YRS	1,356,940,250	1,356,940,250	1,356,940,250	678,470,125
002000211	2420102	FXD1/2006/12	3,900,950,000.00	2018/08	12YRS	546,133,000	546,133,000	546,133,000	273,066,500
002000209	2420102	FXD3/2008/10	4,151,600,000.00	2018/09	10YRS	446,297,000	446,297,000	446,297,000	223,148,500
002000211	2420102	IFB1/2014/12	1,797,701,804.50	2018/10	12YRS	-	197,747,198	197,747,198	98,873,599.25
002000211	2420102	IFB1/2014/12	404,102,174.00	2018/10	12YRS	-	44,451,239	44,451,239	22,225,619.57
002000211	2420102	IFB1/2014/12	4,060,892,083.50	2018/10	12YRS	-	446,698,129	446,698,129	223,349,064.59
002000211	2420102	IFB1/2014/12	2,735,614,987.00	2018/10	12YRS	-	300,917,649	300,917,649	150,458,824.29
002000208	2420102	IFB2/2009/12	5,145,000,000.00	2018/11	9YRS	617,400,000	617,400,000	617,400,000	308,700,000
002000204	2420102	FXD3/2013/5	14,937,800,000.00	2018/11	5YRS	-	1,785,365,856	1,785,365,856	892,682,928
002000209	2420102	FXD1/2009/10	4,966,850,000.00	2019/04	10YRS	533,936,375	533,936,375	533,936,375	533,936,375
002000204	2420102	FXD1/2014/5	17,511,200,000.00	2019/04	5YRS	1,903,467,440	1,903,467,440	1,903,467,440	1,903,467,440
002000204	2420102	FXD1/2014/5	8,222,500,000.00	2019/04	5YRS	-	893,785,750	893,785,750	893,785,750
002000211	2420102	FXD1/2007/12	4,864,600,000.00	2019/05	12YRS	632,398,000	632,398,000	632,398,000	632,398,000
002000204	2420102	FXD2/2014/5	2,132,650,000.00	2019/06	5YRS	254,510,451	254,510,451	254,510,451	254,510,451
002000204	2420102	FXD2/2014/5	14,285,600,000.00	2019/06	5YRS	1,704,843,504	1,704,843,504	1,704,843,504	1,704,843,504
002000208	2420102	IFB2/2010/9	9,971,550,000.00	2019/08	9YRS	598,293,000	598,293,000	598,293,000	598,293,000
002000207	2420102	IFB1/2011/12	14,191,404,000.00	2019/09	8YRS	1,702,968,480	1,702,968,480	1,702,968,480	1,702,968,480
002000209	2420102	FXD1/2010/10	12,052,600,000.00	2020/04	10YRS	964,208,000	964,208,000	964,208,000	964,208,000
002000209	2420102	FXD1/2010/10	7,341,550,000.00	2020/04	10YRS	1,290,644,490	740,537,785	740,537,785	740,537,785
002000209	2420102	FXD2/2010/10	13,847,900,000.00	2020/10	10YRS	1,288,824,053	1,288,824,053	1,288,824,053	1,288,824,053
002000209	2420102	FXD2/2010/10	1,111,650,000.00	2020/10	10YRS	103,461,266	103,461,266	103,461,266	103,461,266
002000209	2420102	FXD2/2010/10	3,890,350,000.00	2020/10	10YRS	362,074,875	362,074,875	362,074,875	362,074,875
002000211	2420102	IFB1/2009/12	6,746,600,000.00	2021/02	12YRS	843,325,000	843,325,000	843,325,000	843,325,000
002000211	2420102	IFB1/2015/12	10,565,607,880.00	2021/03	12YRS	-	1,128,673,388	1,128,673,388	1,128,673,388
002000211	2420102	IFB1/2015/12	9,876,461,424.00	2021/03	12YRS	-	1,086,410,757	1,128,673,388	1,128,673,388
002000207	2420102	IFB1/2013/12	5,494,159,494.72	2021/09	8YRS	604,357,544	604,357,544	604,357,544	604,357,544
002000207	2420102	IFB1/2013/12	6,894,206,979.00	2021/09	8YRS	758,362,768	758,362,768	758,362,768	758,362,768
002000211	2420102	IFB2/2009/12	4,558,950,000.00	2021/11	12YRS	547,074,000	547,074,000	547,074,000	547,074,000
002000212	2420102	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	529,917,000	529,917,000
002000212	2420102	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	870,000,000	870,000,000
002000209	2420102	FXD1/2012/10	443,150,000.00	2022/06	10YRS	56,302,208	56,302,208	56,302,208	56,302,208
002000209	2420102	FXD1/2012/10	11,061,750,000.00	2022/06	10YRS	1,405,395,338	1,405,395,338	1,405,395,338	1,405,395,338
002000209	2420102	FXD1/2012/10	5,298,850,000.00	2022/06	10YRS	673,218,893	673,218,893	673,218,893	673,218,893
002000212	2420102	FXD2/2007/15	7,236,950,000.00	2022/06	15YRS	976,988,250	976,988,250	976,988,250	976,988,250
002000211	2420102	IFB1/2014/12	4,992,243,486.30	2022/10	12YRS	274,573,392	549,146,783	549,146,783	549,146,783
002000211	2420102	IFB1/2014/12	496,781,594.90	2022/10	12YRS	27,322,988	54,645,975	54,645,975	54,645,975
002000211	2420102	IFB1/2014/12	2,209,998,428.74	2022/10	12YRS	121,549,914	243,099,827	243,099,827	243,099,827
002000211	2420102	IFB1/2014/12	3,363,018,720.78	2022/10	12YRS	184,966,030	369,932,059	369,932,059	369,932,059
002000212	2420102	FXD3/2007/15	7,841,100,000.00	2022/11	15YRS	980,137,500	980,137,500	980,137,500	980,137,500
002000211	2420102	IFB1/2015/12	10,099,773,890.50	2024/03	12YRS	-	1,110,975,128	1,078,910,569	1,078,910,569
002000211	2420102	IFB1/2015/12	9,441,011,662.89	2024/03	12YRS	-	1,038,511,283	1,078,910,569	1,078,910,569
002000212	2420102	FXD3/2007/15	10,189,100,000.00	2024/05	15YRS	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,500
002000212	2420102	FXD1/2008/15	7,380,900,000.00	2023/03	15YRS	922,612,500	922,612,500	922,612,500	922,612,500
002000209	2420102	FXD1/2013/10	11,909,050,000.00	2023/06	10YRS	-	1,473,268,576	1,473,268,576	1,473,268,576
002000209	2420102	FXD1/2013/10	521,700,000.00	2023/06	10YRS	64,539,507	64,539,507	64,539,507	64,539,507
002000209	2420102	FXD1/2013/10	12,121,350,000.00	2023/06	10YRS	1,499,532,209	1,499,532,209	1,499,532,209	1,499,532,209
002000211	2420102	IFB1/2011/12	10,134,769,198.64	2023/09	12YRS	1,216,172,304	1,216,172,304	1,216,172,304	1,216,172,304
002000209	2420102	FXD1/2014/10	15,030,150,000.00	2024/01	10YRS	1,830,672,270	1,830,672,270	1,830,672,270	1,830,672,270
002000209	2420102	FXD1/2014/10	15,587,650,000.00	2024/01	10YRS	793,411,385	1,586,822,770	1,586,822,770	1,586,822,770
002000212	2420102	FXD1/2009/15	9,420,450,000.00	2024/10	15YRS	1,177,556,250	1,177,556,250	1,177,556,250	1,177,556,250

SUB-HEAD	ITEM	DESCRIPTION				REVISED	PRINTED	PRINTED	PRINTED
						ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
002000213	2420102	FXD1/2010/15	12,129,800,000.00	2025/03	15YRS	616,193,840	1,232,387,680	1,232,387,680	1,232,387,680
002000212	2420102	FXD1/2010/15	10,206,450,000.00	2025/03	15YRS	1,046,161,125	1,046,161,125	1,046,161,125	1,046,161,125
002000211	2420102	IFB1/2013/12	8,461,742,280.00	2025/09	12YRS	930,791,651	930,791,651	930,791,651	930,791,651
002000211	2420102	IFB1/2013/12	6,743,366,108.28	2025/09	12YRS	741,770,272	741,770,272	741,770,272	741,770,272
002000212	2420102	FXD2/2010/15	6,183,750,000.00	2025/12	15YRS	1,113,075,000	556,537,500	556,537,500	556,537,500
002000212	2420102	FDX2/2010/15	7,329,350,000.00	2025/12	15YRS	659,641,500	659,641,500	659,641,500	659,641,500
002000211	2420102	IFB1/2014/12	6,959,214,430.20	2026/10	12YRS	382,756,793.66	765,513,587	765,513,587	765,513,587
002000211	2420102	IFB1/2014/12	692,516,231.10	2026/10	12YRS	38,088,393	76,176,785	76,176,785	76,176,785
002000211	2420102	IFB1/2014/12	4,688,066,292.22	2026/10	12YRS	257,843,646	515,687,292	515,687,292	515,687,292
002000211	2420102	IFB1/2014/12	3,080,749,766.76	2026/10	12YRS	169,441,237	338,882,474	338,882,474	338,882,474
002000211	2420102	IFB1/2015/12	5,793,618,229.50	2027/03	12YRS	-	637,298,005	618,904,543	618,904,543
002000211	2420102	IFB1/2015/12	5,415,726,913.11	2027/03	12YRS	-	595,729,960	618,904,543	618,904,543
002000212	2420102	FXD1/2012/15	21,089,450,000.00	2027/09	15YRS	2,319,839,500	2,319,839,500	2,319,839,500	2,319,839,500
002000212	2420102	FXD1/2013/15	5,875,700,000.00	2028/02	15YRS	661,016,250	661,016,250	661,016,250	661,016,250
002000212	2420102	FXD1/2013/15	7,507,100,000.00	2028/02	15YRS	844,548,750	844,548,750	844,548,750	844,548,750
002000212	2420102	FXD1/2013/15	13,172,850,000.00	2028/02	15YRS	740,972,813	1,481,945,625	1,481,945,625	1,481,945,625
002000212	2420102	FXD1/2013/15	15,582,800,000.00	2028/02	15YRS	1,928,371,500	1,505,565,000	1,505,565,000	1,505,565,000
002000212	2420102	FXD2/2013/15	17,385,850,000.00	2028/04	15YRS	2,086,302,000	2,086,302,000	2,086,302,000	2,086,302,000
002000213	2420102	FXD1/2008/20	10,834,800,000.00	2028/06	20YRS	1,489,785,000	1,489,785,000	1,489,785,000	1,489,785,000
002000213	2420102	FXD1/2008/20	1,912,250,000.00	2028/06	20YRS	262,934,375	262,934,375	262,934,375	262,934,375
002000213	2420102	FXD1/2008/20	7,613,900,000.00	2028/06	20YRS	1,046,911,250	1,046,911,250	1,046,911,250	1,046,911,250
002000213	2420102	FXD1/2011/20	8,138,500,000.00	2031/05	20YRS	1,627,700,000	691,120,000	691,120,000	691,120,000
002000213	2420102	FXD1/2011/20	1,227,300,000.00	2031/05	20YRS	245,460,000	245,460,000	245,460,000	245,460,000
002000213	2420102	FXD1/2012/20	3,461,350,000.00	2032/11	20YRS	415,362,000	415,362,000	415,362,000	415,362,000
002000213	2420102	FXD1/2012/20	10,882,700,000.00	2032/11	20YRS	1,305,924,000	1,305,924,000	1,305,924,000	1,305,924,000
002000213	2420102	FXD1/2012/20	4,956,500,000.00	2032/11	20YRS	594,780,000	594,780,000	594,780,000	594,780,000
002000213	2420102	FXD1/2012/20	9,363,050,000.00	2032/11	20YRS	1,123,566,000	1,123,566,000	1,123,566,000	1,123,566,000
002000213	2420102	FXD1/2012/20	2,060,550,000.00	2032/11	20YRS	247,266,000	247,266,000	247,266,000	247,266,000
002000213	2420102	FXD1/2012/20	13,857,500,000.00	2032/11	20YRS	-	1,662,900,000	1,662,900,000	1,662,900,000
002000214	2420102	FXD1/2010/25	7,008,150,000.00	2035/05	25YRS	788,416,875	788,416,875	788,416,875	788,416,875
002000214	2420102	FXD1/2010/25	13,184,350,000.00	2035/05	25YRS	1,483,239,375	1,483,239,375	1,483,239,375	1,483,239,375
002000215	2420102	SDB1/2011/30	8,718,100,000.00	2041/01	30YRS	1,046,172,000	1,046,172,000	1,046,172,000	1,046,172,000
002000215	2420102	SDB1/2011/30	3,376,800,000.00	2041/01	30YRS	405,216,000	405,216,000	405,216,000	405,216,000
002000215	2420102	SDB1/2011/30	853,100,000.00	2041/01	30YRS	51,186,000	102,372,000	117,514,525	117,514,525
002000215	2420102	SDB1/2011/30	19,000,000.00	2041/01	30YRS	1,140,000	2,280,000	2,617,250	2,617,250
002000215	2420102	SDB1/2011/30	667,900,000.00	2041/01	30YRS	40,074,000	80,148,000	92,003,225	92,003,225
002000215	2420102	SDB1/2011/30	2,003,350,000.00	2041/01	30YRS	120,201,000	240,402,000	275,961,463	275,961,463
002000215	2420102	SDB1/2011/30	1,752,500,000.00	2041/01	30YRS	105,150,000	210,300,000	241,406,875	241,406,875
002000215	2420102	SDB1/2011/30	10,041,550,000.00	2041/01	30YRS	1,204,986,034	844,491,000	844,491,000	844,491,000
002000215	2420102	SDB1/2011/30	712,400,000.00	2041/01	30YRS	42,744,000	85,488,000	98,133,100	98,133,100
002000218	2420102	APR-JUN Issue	30,000,000,000.00	various	various	-	3,517,180,000	8,335,000,000	8,335,000,000
002000219	2420102	NEW LOANS				-	7,474,032,877	7,061,262,468	7,061,262,468
SUB - TOTAL					Kshs	104,654,354,378	116,746,712,797	107,766,514,039	86,401,595,441

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION								
SUB-			REVISED	PRINTED	PRINTED	PRINTED		
HEAD	ITEM	DESCRIPTION	ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018		
ISSUE No. DUE YR. TENOR			Kshs	Kshs	Kshs	Kshs		
002000207	5210201	FXD1/2007/7	2014/07	8YRS	8,269,850,000.00	-	-	-
002000203	5210201	FXD2/2012/2	2014/08	2YRS	16,312,350,000.00	-	-	-
002000204	5210201	FXD1/2009/5	2014/09	5YRS	9,786,300,000.00	-	-	-
002000204	5210201	FXD1/2009/5	2014/09	5YRS	3,452,800,000.00	-	-	-
002000203	5210201	FXD3/2012/2	2014/10	2YRS	13,764,300,000.00	-	-	-
002000203	5210201	FXD4/2012/2	2014/12	2YRS	20,774,000,000.00	-	-	-
002000207	5210201	FXD1/2007/8	2015/02	8YRS	2,656,900,000.00	-	-	-
002000211	5210201	IFB1/2009/12	2015/02	12YR	8,482,550,000.00	-	-	-
002000203	5210201	FXD1/2013/2	2015/03	2YRS	20,445,800,000.00	-	-	-
002000203	5210201	FXD2/2013/2	2015/02	2YRS	19,960,650,000.00	-	-	-
002000208	5210201	FXD1/2006/9	2015/04	9YRS	3,060,250,000.00	-	-	-
002000204	5210201	FXD1/2010/5	2015/05	5YRS	11,924,850,000.00	-	-	-
002000203	5210201	FXD3/2013/2	2015/08	2YRS	-	17,927,400,000.00	-	-
002000211	5210201	IFB1/2011/1	2015/09	4YRS	-	19,121,178,735.00	-	-
002000204	5210201	FXD2/2010/5	2015/11	5YRS	-	11,968,750,000.00	-	-
002000204	5210201	FXD2/2010/5	2015/11	5YRS	-	1,280,950,000.00	-	-
002000204	5210201	FXD2/2010/5	2015/11	5YRS	-	1,723,400,000.00	-	-
002000205	5210201	IFB2/2009/1	2015/11	6YRS	-	9,193,700,000.00	-	-
002000203	5210201	FXD4/2013/2	2015/12	2YRS	-	25,251,000,000.00	-	-
002000204	5210201	FXD1/2011/5	2016/01	5YRS	-	10,810,200,000.00	-	-
002000204	5210201	FXD1/2011/5	2016/01	5YRS	-	11,272,900,000.00	-	-
002000211	5210201	IFB1/2010/8	2016/02	8YRS	-	8,776,471,185.00	-	-
002000208	5210201	FXD1/2014/2	2016/03	2YRS	-	19,976,400,000.00	-	-
002000209	5210201	FXD1/2006/10	2016/03	10YRS	-	3,451,050,000.00	-	-
002000209	5210201	FXD2/2006/10	2016/05	10YRS	-	5,028,100,000.00	-	-
002000208	5210201	FXD2/2014/2	2016/05	2YRS	-	12,267,450,000.00	-	-
002000208	5210201	FXD2/2014/3	2016/05	2YRS	-	7,862,700,000.00	-	-
002000211	5210201	IFB2/2010/9	2016/08	6YRS	-	-	14,200,000,000.00	-
002000208	5210201	FXD3/2014/2	2016/12	2YRS	-	-	8,903,250,000.00	-
002000211	5210201	IFB1/2009/12	2017/02	12YR	-	-	4,497,700,000.00	-
002000208	5210201	FXD1/2015/2	2017/02	2YRS	-	-	23,592,150,000.00	-
002000204	5210201	FXD1/2012/5	2017/05	5YRS	-	-	7,925,800,000.00	-
002000204	5210201	FXD1/2012/5	2017/05	5YRS	-	-	4,905,550,000.00	-
002000205	5210201	FXD1/2012/6	2017/06	5YRS	-	-	18,248,200,000.00	-
002000208	5210201	IFB2/2010/9	2017/08	7YRS	-	-	-	8,700,000,000.00
002000210	5210201	FXD1/2006/11	2017/09	11YRS	-	-	-	4,031,400,000.00
002000211	5210201	IFB1/2013/12	2017/09	4YRS	-	-	-	4,776,524,397.00
002000211	5210201	IFB1/2013/12	2017/09	4YRS	-	-	-	5,993,700,741.00
002000209	5210201	FXD1/2007/10	2017/10	10YRS	-	-	-	9,308,800,000.00

SUB- HEAD ITEM DESCRIPTION					REVISED	PRINTED	PRINTED	PRINTED
					ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
002000209	5210201	FXD1/2008/10	2018/02	10YRS	-	-	-	2,992,750,000.00
002000211	5210201	IFB1/2010/8	2018/02	6YRS	-	-	-	7,131,578,815.00
002000204	5210201	FXD1/2013/5	2018/04	5YRS	-	-	-	20,240,750,000.00
002000204	5210201	FXD2/2013/5	2018/06	5YRS	-	-	-	13,452,050,000.00
002000204	5210201	FXD2/2013/5	2018/06	5YRS	-	-	-	12,888,000,000.00
002000219	5210201	NEW LOANS			-	-	41,000,000,000.00	41,000,000,000.00
Kshs					138,890,600,000.00	165,911,649,920.00	123,272,650,000.00	130,515,553,953.00
002000401	5210201	Pre - 1997 Gov't Overdraft de			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000
					11,110,300,000	11,110,300,000.00	11,110,300,000.00	11,110,300,000.00
GRAND TOTAL INTERNAL DEBT Kshs					150,000,900,000	177,021,949,920	134,382,950,000	141,625,853,953

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS						
2710100 - PENSIONS						
SUB HEAD	ITEM	DESCRIPTION	REVISED PRINTED ESTIMATES 2014/2015 Kshs	PRINTED ESTIMATES 2015/2016 Kshs	PRINTED ESTIMATES 2016/2017 Kshs	PRINTED ESTIMATES 2016/2018 Kshs
		SUMMARY				
511		ORDINARY PENSION	22,271,201,894	22,871,027,200	24,052,898,045	24,052,898,045
512		COMMUTED PENSION	9,858,000,000	15,858,000,000	25,077,600,000	41,777,600,000
513		OTHER PENSION SCHEMES	226,836,335	262,100,000	226,836,335	226,836,335
		TOTAL	Kshs 32,356,038,229	38,991,127,200	49,357,334,380	66,057,334,380
		DETAILS				
511		ORDINARY PENSION				
	2710107	Monthly Pension-Civil Servants	15,024,864,000	15,224,864,000	16,226,853,120	16,226,853,120
	2710108	Monthly Pension Members of Parliament	92,000,000	117,000,000	99,360,000	99,360,000
	2710109	Monthly Pension - Military	4,845,285,120	5,045,285,200	5,232,907,930	5,232,907,930
	2710110	Monthly Pension-Retired Presidents	39,000,000	64,000,000	42,120,000	42,120,000
	2710112	Pensions-Dependants	969,422,484	1,019,422,500	1,046,976,283	1,046,976,283
	2710113	Quarterly Injury-Military	37,989,427	37,989,500	41,028,581	41,028,581
	2710115	Refund Exgratia and Other Service Gratuities	128,342	123,400	138,609	138,609
	2710116	Widows and Children-Military	392,320,965	442,321,000	423,706,642	423,706,642
	2710117	Widows and Children Pension-Civil Servants	870,191,556	920,021,600	939,806,880	939,806,880
		SUB -TOTAL	Kshs 22,271,201,894	22,871,027,200	24,052,898,045	24,052,898,045
512		COMMUTED PENSION				
	2710102	Gratuity-Civil Servants	6,858,000,000	10,858,000,000	21,837,600,000	38,537,600,000
	2710103	Gratuity-Members of Parliament	500,000,000	500,000,000	540,000,000	540,000,000
	2710104	Gratuity-Military	2,500,000,000	4,500,000,000	2,700,000,000	2,700,000,000
	2710106	Gratuity-Retired Presidents				
		SUB-TOTAL	Kshs 9,858,000,000	15,858,000,000	25,077,600,000	41,777,600,000
513		OTHER PENSION SCHEMES				
	2720101	Refund of Pension to UK Government	114,736,335	150,000,000	114,736,335	114,736,335
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	112,100,000	112,100,000	112,100,000	112,100,000
		SUB-TOTAL	Kshs 226,836,335	262,100,000	226,836,335	226,836,335
		GRAND TOTAL PENSIONS	Ks 32,356,038,229	38,991,127,200	49,357,334,380	66,057,334,380

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM	ESTIMATES					
	2014/15	2015/2016	2016/2017	2017/2018		
	Kshs	Kshs	Kshs	Kshs		
2110000	SALARIES AND ALLOWANCES	Kshs	4,079,383,894	4,437,766,236	4,257,638,572	4,258,454,875
5220200	MISCELLANEOUS SERVICES	Kshs	128,000,000	128,000,000	128,000,000	128,000,000
5210600	GUARANTEED DEBT	Kshs	1,013,085,504	944,691,483	917,997,673	891,395,908
	TOTAL	Kshs	5,220,469,398	5,510,457,719	5,303,636,245	5,277,850,783

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/2015	PRINTED ESTIMATES 2015/2016	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
521		2110000	SUMMARY				
522		5220200	SALARIES AND ALLOWANCES	4,079,383,894	4,437,766,236	4,257,638,572	4,258,454,875
522		5210600	MISCELLANEOUS	128,000,000	128,000,000	128,000,000	128,000,000
			GUARANTEED DEBT	1,013,085,504	944,691,483	917,997,673	891,395,908
			TOTAL KShs	5,220,469,398	5,510,457,719	5,303,636,245	5,277,850,783
521	SALARIES AND ALLOWANCES						
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT				
		2110110	President/Deputy President Salaries	33,522,500	36,630,000	36,630,000	36,630,000
		2110300	Personal Allowances	13,469,000	14,652,000	14,652,000	14,652,000
			Sub-Total KShs	46,991,500	51,282,000	51,282,000	51,282,000
	0002		OFFICE OF THE ATTORNEY GENERAL				
		2110110	Attorney General's Salary & Wages	17,459,885	18,416,640	18,416,640	18,416,640
		2110300	Personal Allowances	10,893,880	13,683,376	13,683,376	13,683,376
			Sub-Total KShs	28,353,765	32,100,016	32,100,016	32,100,016
	0003		JUDICIAL DEPARTMENT				
		2110110	Chief Justice & Other Judges - Salaries	1,579,941,996	1,593,927,720	1,681,227,508	1,709,636,899
		2110300	Personal Allowances	1,101,326,094	1,102,618,480	1,120,818,338	1,139,757,933
			Sub-Total KShs	2,681,268,090	2,696,546,200	2,802,045,846	2,849,394,832
	0004		AUDITOR GENERAL				
		2110110	Auditor General - Salary	10,296,000	12,219,432	12,672,000	12,672,000
		2110300	Personal Allowances	4,189,200	6,926,059	7,144,800	7,144,800
			Sub-Total KSh	14,485,200	19,145,491	19,816,800	19,816,800
	0005		PUBLIC SERVICE COMMISSION				
		2110110	Chairman, Dep. Chairman & Members - Salary	66,136,716	72,319,638	72,985,945	73,652,252
		2110300	Personal Allowances	31,876,506	48,213,092	48,657,297	49,101,502
			Sub-Total KSh	98,013,222	120,532,730	121,643,242	122,753,754
	0023		TEACHERS SERVICE COMMISSION				
		2110110	Chairman, Dep. Chairman, & Members - Salary	69,551,880	73,176,039	74,436,537	78,826,546
		2110300	Personal Allowances	45,766,790	48,784,026	49,624,358	52,551,031
			Sub-Total KSh	115,318,670	121,960,065	124,060,895	131,377,577
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS				

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/2015	PRINTED ESTIMATES 2015/2016	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
		2110110	Chairman, Dep. Chairman, & Members - Salary	124,736,880	133,771,765	145,920,859	146,831,539
		2110300	Personal Allowances	90,797,122	89,181,177	97,280,573	97,887,693
			Sub-Total	KSh	215,534,002	222,952,942	243,201,432
						244,719,232	

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/2015	PRINTED ESTIMATES 2015/2016	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
	0008		FORMER PRESIDENT				
		2110300	Personal Allowances	33,660,000	37,620,000	37,620,000	37,620,000
		2110402	Reimbursable medical exps-inpatient	21,200,000	21,200,000	21,200,000	21,200,000
			Sub-Total	KShs 54,860,000	58,820,000	58,820,000	58,820,000
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	62,728,716	63,111,158	65,578,040	65,773,469
		2110300	Personal Allowances	28,204,000	42,074,105	115,706,474	43,848,980
			Sub-Total	KShs 90,932,716	105,185,263	181,284,515	109,622,449
	0014		TRUTH,JUSTICE&RECONCILLIATION COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries				
		2110300	Personal Allowances				
			Sub-Total	KSh -	-	-	-
	0016		COMMISSION FOR IMPELEMENTATION OF THE CONSTITUTION				
		2110110	Chairman,Deputy &Commissioners' Salaries	77,299,200	78,175,656	0	0
		2110300	Personal Allowances	80,772,960	315,502,890	0	0
			Sub-Total	KShs 158,072,160	393,678,546	0	0
	0017		COMMISSION ON REVENUE ALLOCATION				
		2110110	Chairman,Deputy &Commissioners' Salaries	62,728,716	69,890,892	69,890,892	69,890,892
		2110300	Personal Allowances	97,898,366	56,604,933	53,963,733	56,604,933
			Sub-Total	KShs 160,627,082	126,495,825	123,854,625	126,495,825
	0018		SALARIES & REMUNERATION COMMISSION				
		2110110	Chairperson,Deputy &Commissioners' Salaries	21,000,000	38,595,600	41,151,600	43,707,600
		2110300	Personal Allowances	22,860,000	37,090,900	39,149,900	41,208,900
			Sub-Total	KShs 43,860,000	75,686,500	80,301,500	84,916,500
	0019		NATIONAL LAND COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	62,728,716	79,816,043	79,816,043	79,816,043
		2110300	Personal Allowances	55,201,113	53,210,695	53,210,695	53,210,695
			Sub-Total	KShs 117,929,829	133,026,739	133,026,739	133,026,739
	0020		PARLIAMENTARY SERVICE COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries				
		2110300	Personal Allowances				
			Sub-Total	KSh -	-	-	-
	0021		CONTROLLER OF BUDGET				

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/2015	PRINTED ESTIMATES 2015/2016	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
		2110110	Chairman,Deputy &Commissioners' Salaries	8,245,284	10,570,810	12,836,013	15,240,600
		2110300	Personal Allowances	6,802,345	7,047,206	8,557,342	10,160,400
			Sub-Total	KShs 15,047,629	17,618,016	21,393,355	25,401,000

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/2015	PRINTED ESTIMATES 2015/2016	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
	0022		NATIONAL POLICE SERVICE COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	62,728,716	72,549,003	74,901,329	77,253,656
		2110300	Personal Allowances	55,201,113	57,346,082	57,065,460	58,633,677
		2710100	Gratuity Payments				
			Sub-Total	117,929,829	129,895,085	131,966,789	135,887,333
	0009		INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	81,496,800	82,007,136	82,007,136	82,007,136
		2110300	Personal Allowances	38,663,400	50,833,682	50,833,682	50,833,682
			Sub-Total	120,160,200	132,840,818	132,840,818	132,840,818
			TOTAL SALARIES AND ALLOWANCES	4,079,383,894	4,437,766,236	4,257,638,572	4,258,454,875
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
		2120100	Employer contribution to N.S.S.F				
	981	2120101	National Social Security Fund	125,000,000	125,000,000	125,000,000	125,000,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total	128,000,000	128,000,000	128,000,000	128,000,000
			Guaranteed Debt				
	980	2410105	Payments Under Loan Guarantee Act - Interest	105,922,708	107,329,837	80,636,027	54,034,262
		5210600	Principal repayment on foreign borrowing				
	982	5210605	Payments Under Loan Guarantee Act - Redemption	907,162,796	837,361,646	837,361,646	837,361,646
			Sub-Total	1,013,085,504	944,691,483	917,997,673	891,395,908
			TOTAL - MISCELLANEOUS	1,141,085,504	1,072,691,483	1,045,997,673	1,019,395,908
			TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS	5,220,469,398	5,510,457,719	5,303,636,245	5,277,850,783

CONSOLIDATED FUND SERVICES

(Cont'd)

(3) R 53 - SUBSCRIPTIONS TO INTERNATIONAL ORGAN							
HEAD	SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/2015	PRINTED ESTIMATES 2015/2016	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
534				Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund ²	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000
		TOTAL	Kshs	500,000	500,000	500,000	500,000

1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.

2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.

3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.

4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.

I. REVENUE AND EXPENDITURE ALLOCATION FROM THE EQUALIZATION FUND AND COMPLIANCE WITH THE POLICY DEVELOPED BY THE CRA UNDER ARTICLE 216 (4) OF THE CONSTITUTION

1. In 2015/16 Financial Year, the National Treasury has proposed to allocate KSh. 6.0 billion from the Equalization Fund to 14 marginalized counties as set out in Table 6 below. This allocation is approximately 0.8 per cent of the last audited revenues approved by the National Assembly (KSh. 776.9 billion in 2012/13) which is above the minimum constitutional requirement of 0.5 per cent. It is expected that allocations from the Equalization Fund in the immediate future will be maintained at levels above the constitutional minimum in order to compensate for the years in which there were no disbursements from the Equalization Fund. In this regard, the projected budgetary allocations for the financial years 2016/17 and 2017/18 are KSh. 6.0 billion and KSh. 5.5 billion respectively (**Table 1**). The marginalized counties were identified on the basis of the policy for identifying marginalized Counties that was determined and published by the Commission on Revenue Allocation (CRA) in February 2013. It should also be noted that the National Government intends to channel the Equalization Fund directly to counties and not as conditional grants and therefore there will be no flow of funds to County Governments from the Equalization Fund.

Table 1: PROPOSED ALLOCATION FROM THE EQUALIZATION FUND

	County	Weight in % per County	Total County Allocation (Figures in KSh.)		
			2015/16	2016/17	2017/18
1	Kwale	6.99%	398,325,849	398,325,849	365,132,028
2	Kilifi	9.33%	531,570,298	531,570,298	487,272,773
3	Tana River	5.72%	325,765,523	325,765,523	298,618,396
4	Lamu	3.25%	185,141,309	185,141,309	169,712,866
5	Taita Taveta	4.72%	268,990,295	268,990,295	246,574,437
6	Marsabit	6.78%	386,362,395	386,362,395	354,165,529
7	Isiolo	4.02%	229,034,260	229,034,260	209,948,072
8	Garissa	7.34%	418,301,816	418,301,816	383,443,332
9	Wajir	9.08%	517,354,166	517,354,166	474,241,319
10	Mandera	10.85%	618,687,860	618,687,860	567,130,538
11	Turkana	11.34%	646,540,102	646,540,102	592,661,760
12	West Pokot	6.82%	388,882,706	388,882,706	356,475,814
13	Samburu	5.41%	308,520,720	308,520,720	282,810,660
14	Narok	8.36%	476,522,702	476,522,702	436,812,476
	Total County Allocation	100.00%	5,700,000,000	5,700,000,000	5,225,000,000
	Fund Admin Expenses	5% of the Fund	300,000,000	300,000,000	275,000,000
	TOTAL ALLOCATION FROM EF	100.00%	6,000,000,000	6,000,000,000	5,500,000,000

2. It has been proposed that 5 per cent of the Fund be allocated for the administration of Fund¹. The balance of the Fund is to be allocated among the counties on the basis of the following criteria:

¹ It had been proposed in the Equalisation Fund Regulations, 2015, currently before Parliament for consideration and approval that 10% of the Fund be allocated for administration of the Fund. In subsequent consultation at a meeting between

- i). 50% of the Fund be shared on the basis of the Composite Development Index (CDI) determined by the Commission on Revenue Allocation;
- ii). 42.5% on the basis of the population; and
- iii). 7.5% on the basis of land area.

3. The proposed criteria above differ from that recommended by the CRA. The CRA proposes that 50% of the Fund be shared on the basis of the CDI and 50% equally. The National Treasury view is that sharing 50% of the Fund equally among the marginalized counties will not help to achieve the intended objectives of the Fund which is to reduce inequalities in the level of access to basic services. Instead, the National Treasury constructed the formula for sharing the Equalization Fund among counties using the CDI and two parameters (Population and Land Area) used in the revenue sharing formula approved by Parliament in accordance with Article 217 of the Constitution. Poverty measure is not used since it is already incorporated in the CDI while fiscal responsibility measure is omitted because data to measure the degree of fiscal responsibility exercised by county governments is not available yet. Further, The National Treasury does not propose to allocate any portion of the Fund equally among the identified counties since as explained above such an approach would not help to achieve the objectives of Fund.

4. The weight for the CDI used in the formula for sharing the Equalization Fund among counties is derived from the CRA policy on identification of marginalized areas, while the weights for the other two parameters (population and land area) used in the formula for sharing the Equalization Fund among counties is arrived at as shown in **Table 2**. The weights used are mirrored to those used in the revenue sharing formula approved by Parliament in accordance with Article 217 of the Constitution.

Table 2: COMPUTATION OF WEIGHTS FOR THE FORMULA FOR SHARING EQUALIZATION FUND

Parameter	Weight Assigned in Equitable Share Formula	Share of 50% weight to be assigned
Population	0.45	0.425
Land Area	0.08	0.075
Total	0.53	0.500

5. Detailed computations of the county allocations from the Equalization Fund for the Financial Year 2015/16 are as shown in **Table 3**.

Table 3: DETAILS OF COMPUTATION OF THE ALLOCATION OF THE EQUALIZATION FUND

the National Treasury and the Joint Committee of the Senate (comprising the Senate Committee on Finance, Commerce and Economic Affairs and the Committee on Delegated Legislation) it was agreed that the allocation for the administration of the Fund be reduced to 5% of the Fund. This proposed allocation for the administration of the Fund is subject to Parliamentary approval of the Equalisation Fund Regulations, 2015.

County	Population	% Pop Share	Allocation (Kshs)	Land Area (KM ²)	% Land Area Share	Allocation (Kshs)	CRA's CDI	% of CDI Share	Allocation (Kshs)	Total County Allocation (Kshs)
			2,550,000,000			450,000,000			3,000,000,000	6,000,000,000
1 KWALE	649,931	8.6%	218,814,362	8,270	2.0%	8,805,769	0.45	6.4%	191,670,236	419,290,367
2 KILIFI	1,109,735	14.7%	373,618,055	12,610	3.0%	13,426,414	0.50	5.8%	172,503,213	559,547,682
3 TANA RIVER	240,075	3.2%	80,826,823	38,437	9.1%	40,926,289	0.39	7.4%	221,157,965	342,911,077
4 LAMU	101,539	1.3%	34,185,462	6,273	1.5%	6,679,401	0.56	5.1%	154,020,725	194,885,588
5 TAITAVETA	284,657	3.8%	95,836,389	17,084	4.0%	18,190,493	0.51	5.6%	169,120,797	283,147,679
6 MARSABIT	291,166	3.8%	98,027,795	70,961	16.8%	75,557,014	0.37	7.8%	233,112,449	406,697,258
7 ISIOLO	143,294	1.9%	48,243,252	25,336	6.0%	26,976,969	0.52	5.5%	165,868,474	241,088,695
8 GARISSA	623,060	8.2%	209,767,616	44,175	10.5%	47,036,029	0.47	6.1%	183,514,056	440,317,701
9 WAJIR	661,941	8.7%	222,857,808	56,686	13.4%	60,357,021	0.33	8.7%	261,368,504	544,583,332
10 MANDERA	1,025,756	13.5%	345,344,575	25,991	6.1%	27,674,816	0.31	9.3%	278,230,988	651,250,379
11 TURKANA	855,399	11.3%	287,989,935	68,680	16.3%	73,128,199	0.27	10.6%	319,450,394	680,568,528
12 WESTPOKOT	512,690	6.8%	172,608,993	9,169	2.2%	9,763,312	0.38	7.6%	226,977,911	409,350,217
13 SAMBURU	223,947	3.0%	75,396,958	21,022	5.0%	22,383,784	0.38	7.6%	226,977,911	324,758,653
14 NAROK	850,920	11.2%	286,481,976	17,933	4.2%	19,094,490	0.44	6.5%	196,026,378	501,602,844
TOTAL	7,574,110	1.00	2,550,000,000	422,628	1.00	450,000,000		100.00%	3,000,000,000	6,000,000,000

II. REVENUE ALLOCATION TO COUNTY GOVERNMENT FROM THE NATIONAL GOVERNMENT'S SHARE IN TERMS OF ARTICLE 202 OF THE CONSTITUTION, INCLUDING CONDITIONAL AND UNCONDITIONAL GRANTS

6. In 2015/16, it has been proposed that County Governments be allocated an equitable share of revenue raised nationally amounting to KSh. 259.8 billion. This amount has been allocated among County Governments on the basis of the revenue sharing formula approved by Parliament in accordance with Article 217 of the Constitution. To further support implementation of the devolved system of government, a total of KSh. 27.3 billion additional conditional allocations have been allocated in the FY 2015/16 Budget. These conditional allocations include:

- Conditional grant for Free Maternal Health Care of Ksh 4.298 billion
- Conditional grant for Leasing medical equipment of Ksh 4.5 billion
- Conditional grant for level-5 hospitals of Ksh 3.6 billion
- Conditional grant amounting to Ksh 900 million to compensate county health facilities for user fees forgone
- Conditional grant from the Road Maintenance Fuel Levy Fund of Ksh 3.3 billion
- Conditional allocations from donor loans and grants estimated at Ksh 10.7 billion.