



REPUBLIC OF KENYA

2016/2017

PROGRAMME BASED BUDGET

**OF THE
NATIONAL GOVERNMENT OF KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2017

APRIL 2016

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GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2016/2017 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2016/2017 - KSHS		
1011 The Presidency	7,464,465,000	481,340,000	7,945,805,000
1021 State Department for Interior	103,437,340,903	16,854,796,889	120,292,137,792
1022 State Department for Coordination of National Government	19,266,107,735	1,050,000,000	20,316,107,735
1031 State Department for Planning	18,088,830,671	53,834,212,460	71,923,043,131
1032 State Department for Devolution	2,144,085,989	13,727,345,330	15,871,431,319
1041 Ministry of Defence	98,654,161,519	45,000,000	98,699,161,519
1051 Ministry of Foreign Affairs and International Trade	18,929,069,848	3,000,000,000	21,929,069,848
1061 State Department for Education	58,795,601,201	8,395,219,512	67,190,820,713
1062 State Department for Science and Technology	62,894,625,170	15,145,094,384	78,039,719,554
1071 The National Treasury	36,802,349,904	45,269,720,315	82,072,070,219
1081 Ministry of Health	29,090,110,838	31,179,819,184	60,269,930,022
1091 State Department of Infrastructure	29,039,085,190	147,711,782,851	176,750,868,041
1092 State Department of Transport	5,818,097,081	175,806,596,000	181,624,693,081
1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	15,346,391,474	10,655,619,731	26,002,011,205
1102 Ministry of Water and Irrigation	4,557,600,000	57,714,001,750	62,271,601,750
1111 Ministry of Land Housing and Urban Development	3,948,088,169	24,977,500,000	28,925,588,169
1121 Ministry of Information Communications and Technology	2,959,552,037	22,971,000,000	25,930,552,037
1131 Ministry of Sports Culture and Arts	6,257,997,000	2,361,000,000	8,618,997,000
1141 Ministry of Labour Social Security and Services	9,811,354,806	15,299,000,000	25,110,354,806

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2016/2017 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2016/2017 - KSHS		
1151 Ministry of Energy and Petroleum	2,169,703,644	120,171,731,715	122,341,435,359
1161 State Department for Agriculture.	8,586,076,695	13,028,265,821	21,614,342,516
1162 State Department for Livestock.	1,889,938,320	11,392,135,480	13,282,073,800
1163 State Department for Fisheries.	1,653,196,791	2,530,000,000	4,183,196,791
1171 Ministry of Industrialization and Enterprise Development	5,378,792,159	5,864,787,000	11,243,579,159
1181 State Department for Commerce and Tourism	3,560,274,444	4,467,000,000	8,027,274,444
1182 State Department for East African Affairs	1,541,165,024	65,000,000	1,606,165,024
1191 Ministry of Mining	697,364,217	3,890,321,429	4,587,685,646
1251 Office of The Attorney General and Department of Justice	3,735,232,362	379,000,000	4,114,232,362
1271 Ethics and Anti-Corruption Commission	2,691,080,000	100,000,000	2,791,080,000
1281 National Intelligence Service	25,346,000,000	-	25,346,000,000
1291 Office of the Director of Public Prosecutions	2,025,584,100	98,550,000	2,124,134,100
1311 Office of the Registrar of Political Parties	826,916,880	-	826,916,880
1321 Witness Protection Agency	379,542,900	-	379,542,900
2011 Kenya National Commission on Human Rights	428,785,600	-	428,785,600
2021 National Land Commission	1,334,548,504	300,000,000	1,634,548,504
2031 Independent Electoral and Boundaries Commission	18,965,800,000	765,209,700	19,731,009,700
2061 The Commission on Revenue Allocation	355,781,774	-	355,781,774
2071 Public Service Commission	1,154,370,000	39,000,000	1,193,370,000
2081 Salaries and Remuneration Commission	533,040,000	-	533,040,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2016/2017 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2016/2017 - KSHS		
2091 Teachers Service Commission	193,993,888,900	100,000,000	194,093,888,900
2101 National Police Service Commission	415,340,000	-	415,340,000
2111 Auditor General	4,182,880,000	224,000,000	4,406,880,000
2121 Controller of Budget	561,269,850	-	561,269,850
2131 The Commission on Administrative Justice	468,632,000	-	468,632,000
2141 National Gender and Equality Commission	416,270,878	-	416,270,878
2151 Independent Policing Oversight Authority	411,338,899	-	411,338,899
TOTAL VOTED EXPENDITURE ... KShs.	817,007,728,476	809,894,049,551	1,626,901,778,027

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2016/2017 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2016/2017 - KSHS		
1011 The Presidency	Total	7,464,465,000	481,340,000	7,945,805,000
	0702000 P2 Cabinet Affairs	1,691,625,000	109,000,000	1,800,625,000
	0703000 P3 Government Advisory Services	309,000,000	-	309,000,000
	0704000 P4 State House Affairs	3,051,340,000	311,020,000	3,362,360,000
	0734000 P.6 Deputy President Services	2,412,500,000	61,320,000	2,473,820,000
1021 State Department for Interior	Total	103,437,340,903	16,854,796,889	120,292,137,792
	0601000 P.1 Policing Services	78,116,044,959	12,306,700,000	90,422,744,959
	0602000 P.2 Planning, Policy Coordination and Support Service	19,145,430,217	2,868,600,000	22,014,030,217
	0603000 P3 Government Printing Services	706,550,000	128,200,000	834,750,000
	0605000 P.4 Population Management Services	5,469,315,727	1,551,296,889	7,020,612,616
1022 State Department for Coordination of National Government	Total	19,266,107,735	1,050,000,000	20,316,107,735
	0604000 P1 Correctional services	18,940,161,054	1,034,700,000	19,974,861,054
	0623000 P.2 General Administration, Planning and Support Services	268,871,515	15,300,000	284,171,515
	0624000 P.3 Betting Control, Licensing and Regulation Services	57,075,166	-	57,075,166
1031 State Department for Planning	Total	18,088,830,671	53,834,212,460	71,923,043,131
	0706000 P1 : Economic Policy and National Planning	1,334,959,511	38,207,779,004	39,542,738,515
	0707000 P2 : National Statistical Information Services	1,833,333,297	1,464,520,660	3,297,853,957
	0708000 P3: Monitoring and Evaluation Services	52,987,395	111,996,800	164,984,195
	0709000 P4: General Administration Planning and Support Services	583,435,323	34,575,000	618,010,323

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2016/2017 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2016/2017 - KSHS		
	0710000 P 5: Public Service Transformation	5,450,449,288	1,736,156,048	7,186,605,336
	0711000 P6: Gender & Youth Empowerment	8,833,665,857	12,279,184,948	21,112,850,805
1032 State Department for Devolution	Total	2,144,085,989	13,727,345,330	15,871,431,319
	0712000 P7: Devolution Services	515,439,802	2,304,000,000	2,819,439,802
	0713000 P 8: Special Initiatives	709,820,936	6,192,000,000	6,901,820,936
	0732000 P.3 General Administration, Planning and Support Services	210,211,690	120,000,000	330,211,690
	0733000 P.9 Accelerated ASAL Development	708,613,561	5,111,345,330	5,819,958,891
1041 Ministry of Defence	Total	98,654,161,519	45,000,000	98,699,161,519
	0801000 P.1: Defence	97,019,046,637	45,000,000	97,064,046,637
	0802000 P.2 Civil Aid	450,000,000	-	450,000,000
	0803000 P.3 General Administration, Planning and Support Services	1,185,114,882	-	1,185,114,882
1051 Ministry of Foreign Affairs and International Trade	Total	18,929,069,848	3,000,000,000	21,929,069,848
	0714000 P.1 General Administration Planning and Support Services	4,783,349,188	234,000,000	5,017,349,188
	0715000 P.2 Foreign Relation and Diplomacy	12,422,886,759	2,766,000,000	15,188,886,759
	0716000 P3 International Trade and Investments Promotion	1,722,833,901	-	1,722,833,901
1061 State Department for Education	Total	58,795,601,201	8,395,219,512	67,190,820,713
	0501000 P.1 Primary Education	17,080,368,187	5,960,212,400	23,040,580,587
	0502000 P.2 Secondary Education	33,222,184,987	1,632,136,500	34,854,321,487
	0503000 P.3 Quality Assurance and Standards	4,073,952,977	430,202,500	4,504,155,477

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2016/2017 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2016/2017 - KSHS		
	0508000 P. 8 General Administration, Planning and Support Services	4,419,095,050	372,668,112	4,791,763,162
1062 State Department for Science and Technology	Total	62,894,625,170	15,145,094,384	78,039,719,554
	0508000 P. 8 General Administration, Planning and Support Services	750,223,620	-	750,223,620
	0504000 P.4 University Education	56,443,698,196	10,916,091,685	67,359,789,881
	0505000 P.5 Technical Vocational Education and Training	2,275,020,852	4,095,999,358	6,371,020,210
	0506000 P. 6 Research, Science, Technology and Innovation	3,425,682,502	28,003,341	3,453,685,843
	0507000 P.7 Youth Training and Development	-	105,000,000	105,000,000
1071 The National Treasury	Total	36,802,349,904	45,269,720,315	82,072,070,219
	0717000 P1 : General Administration Planning and Support Services	30,773,807,323	4,943,181,832	35,716,989,155
	0718000 P2: Public Financial Management	4,604,027,982	38,914,098,483	43,518,126,465
	0719000 P3: Economic and Financial Policy Formulation and Management	1,084,514,599	1,412,440,000	2,496,954,599
	0720000 P4: Market Competition	340,000,000	-	340,000,000
1081 Ministry of Health	Total	29,090,110,838	31,179,819,184	60,269,930,022
	0401000 P.1 Preventive, Promotive & RMNCAH	1,405,268,363	5,861,413,933	7,266,682,296
	0402000 P.2 National Referral & Specialized Services	16,546,311,082	7,032,021,896	23,578,332,978
	0403000 P.3 Health Research and Development	5,388,388,324	108,500,000	5,496,888,324
	0404000 P.4 General Administration, Planning & Support Services	5,700,575,283	10,139,883,355	15,840,458,638
	0405000 P.5 Health Policy, Standards and Regulations	49,567,786	8,038,000,000	8,087,567,786
1091 State Department of Infrastructure	Total	29,039,085,190	147,711,782,851	176,750,868,041

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2016/2017 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2016/2017 - KSHS		
	0202000 P.2 Road Transport	29,039,085,190	147,711,782,851	176,750,868,041
1092 State Department of Transport	Total	5,818,097,081	175,806,596,000	181,624,693,081
	0201000 P.1 General Administration, Planning and Support Services	308,893,621	354,000,000	662,893,621
	0203000 P3 Rail Transport	-	156,285,000,000	156,285,000,000
	0204000 P4 Marine Transport	644,135,291	16,720,000,000	17,364,135,291
	0205000 P5 Air Transport	4,368,713,538	2,147,596,000	6,516,309,538
	0206000 P6 Government Clearing Services	48,507,381	-	48,507,381
	0216000000 Road Safety	447,847,250	300,000,000	747,847,250
1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	Total	15,346,391,474	10,655,619,731	26,002,011,205
	1010000 P.1 General Administration, Planning and Support Services	400,759,424	-	400,759,424
	1011000 P.2 Environment and Natural Resources Management and Protection	12,830,616,198	6,707,619,731	19,538,235,929
	1012000 P.3 Meteorological Services	1,070,081,454	1,101,000,000	2,171,081,454
	1013000 P.7 Integrated Regional Development	1,044,934,398	2,847,000,000	3,891,934,398
1102 Ministry of Water and Irrigation	Total	4,557,600,000	57,714,001,750	62,271,601,750
	1001000 P.2 General Administration, Planning and Support Services	580,391,031	56,000,000	636,391,031
	1004000 P.3 Water Resources Management	3,075,986,457	45,380,072,000	48,456,058,457
	1014000 P.4 Irrigation and Land Reclamation	901,222,512	12,277,929,750	13,179,152,262
1111 Ministry of Land Housing and Urban Development	Total	3,948,088,169	24,977,500,000	28,925,588,169
	0101000 P. 1 Land Policy and Planning	2,188,601,179	3,641,480,000	5,830,081,179

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2016/2017 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2016/2017 - KSHS		
	0102000 P.2 Housing Development and Human Settlement	485,420,915	7,270,100,000	7,755,520,915
	0103000 P 3 Government Buildings	431,724,123	1,867,000,000	2,298,724,123
	0104000 P 4 Coastline Infrastructure and Pedestrian Access	77,103,859	180,000,000	257,103,859
	0105000 P 5 Urban and Metropolitan Development	288,450,780	12,018,920,000	12,307,370,780
	0106000 P 6 General Administration Planning and Support Services	476,787,313	-	476,787,313
1121 Ministry of Information Communications and Technology	Total	2,959,552,037	22,971,000,000	25,930,552,037
	0207000 P1: General Administration Planning and Support Services	655,708,414	-	655,708,414
	0208000 P2: Information And Communication Services	1,448,008,828	13,482,000,000	14,930,008,828
	0209000 P3: Mass Media Skills Development	207,450,000	-	207,450,000
	0210000 P4: ICT Infrastructure Development	648,384,795	9,489,000,000	10,137,384,795
1131 Ministry of Sports Culture and Arts	Total	6,257,997,000	2,361,000,000	8,618,997,000
	0901000 P.1 Sports	3,025,610,315	1,505,000,000	4,530,610,315
	0902000 P.2 Culture	1,360,160,290	530,000,000	1,890,160,290
	0903000 P.3 The Arts	604,567,692	126,000,000	730,567,692
	0904000 P.4 Library Services	636,318,467	200,000,000	836,318,467
	0905000 P.5 General Administration, Planning and Support Services	631,340,236	-	631,340,236
1141 Ministry of Labour Social Security and Services	Total	9,811,354,806	15,299,000,000	25,110,354,806
	0906000 P 1: Promotion of the Best Labour Practice	427,290,036	66,000,000	493,290,036
	0907000 P 2: Manpower Development, Employment and Productivity Management	928,861,946	411,200,000	1,340,061,946

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2016/2017 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2016/2017 - KSHS		
	0908000 P 3: Social Development and Children Services	2,842,792,355	850,800,000	3,693,592,355
	0909000 P 4: National Social Safety Net	4,963,643,677	13,967,000,000	18,930,643,677
	0910000 P 5: General Administration Planning and Support Services	648,766,792	4,000,000	652,766,792
1151 Ministry of Energy and Petroleum	Total	2,169,703,644	120,171,731,715	122,341,435,359
	0211000 P 1 General Administration Planning and Support Services	321,820,594	131,836,986	453,657,580
	0212000 P2 Power Generation	796,614,962	21,491,500,000	22,288,114,962
	0213000 P3 Power Transmission and Distribution	797,818,604	93,441,994,729	94,239,813,333
	0214000 P4 Alternative Energy Technologies	162,297,886	898,000,000	1,060,297,886
	0215000 P5 Exploration and Distribution of Oil and Gas	91,151,598	4,208,400,000	4,299,551,598
1161 State Department for Agriculture.	Total	8,586,076,695	13,028,265,821	21,614,342,516
	0107000 P1: General Administration Planning and Support Services	2,557,041,724	888,000,000	3,445,041,724
	0108000 P2: Crop Development and Management	5,829,187,677	11,211,165,821	17,040,353,498
	0109000 P3: Agribusiness and Information Management	199,847,294	929,100,000	1,128,947,294
1162 State Department for Livestock.	Total	1,889,938,320	11,392,135,480	13,282,073,800
	0112000 P 6: Livestock Resources Management and Development	1,889,938,320	11,392,135,480	13,282,073,800
1163 State Department for Fisheries.	Total	1,653,196,791	2,530,000,000	4,183,196,791
	0111000 P5: Fisheries Development and Management	1,653,196,791	2,530,000,000	4,183,196,791
1171 Ministry of Industrialization and Enterprise Development	Total	5,378,792,159	5,864,787,000	11,243,579,159
	0301000 P.1 General Administration Planning and Support Services	542,731,229	303,600,000	846,331,229

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2016/2017 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2016/2017 - KSHS		
	0302000 P.2 Industrial Development and Investments	1,084,750,407	5,088,370,000	6,173,120,407
	0303000 P.3 Standards and Business Incubation	1,130,360,000	272,817,000	1,403,177,000
	0304000 P.4 Cooperative Development and Management	2,620,950,523	200,000,000	2,820,950,523
1181 State Department for Commerce and Tourism	Total	3,560,274,444	4,467,000,000	8,027,274,444
	0306000 P 2: Tourism Development and Promotion	2,185,782,949	2,291,000,000	4,476,782,949
	0307000 P 3: Trade Development and Promotion	807,945,463	455,000,000	1,262,945,463
	0308000 P 4: General Administration, Planning and Support Services	566,546,032	1,721,000,000	2,287,546,032
1182 State Department for East African Affairs	Total	1,541,165,024	65,000,000	1,606,165,024
	0305000 P 1: East African Affairs and Regional Integration	1,541,165,024	65,000,000	1,606,165,024
1191 Ministry of Mining	Total	697,364,217	3,890,321,429	4,587,685,646
	1007000 P.1 General Administration Planning and Support Services	278,715,461	-	278,715,461
	1008000 P.2 Resources Surveys and Remote Sensing	177,630,496	340,000,000	517,630,496
	1009000 P.3. Mineral Resources Management	241,018,260	3,550,321,429	3,791,339,689
1251 Office of The Attorney General and Department of Justice	Total	3,735,232,362	379,000,000	4,114,232,362
	0606000 P.1 Legal Services	1,611,039,117	9,000,000	1,620,039,117
	0607000 P.2 Governance, Legal Training and Constitutional Affairs	1,449,406,113	300,000,000	1,749,406,113
	0609000 P. 4 General Administration, Planning and Support Services	674,787,132	70,000,000	744,787,132
1271 Ethics and Anti-Corruption Commission	Total	2,691,080,000	100,000,000	2,791,080,000
	0611000 P.1 Ethics and Anti-Corruption	2,691,080,000	100,000,000	2,791,080,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2016/2017 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2016/2017 - KSHS		
1281 National Intelligence Service	Total	25,346,000,000	-	25,346,000,000
	0804000 P.1 National Security Intelligence	25,346,000,000	-	25,346,000,000
1291 Office of the Director of Public Prosecutions	Total	2,025,584,100	98,550,000	2,124,134,100
	0612000 P.1 Public Prosecution Services	2,025,584,100	98,550,000	2,124,134,100
1311 Office of the Registrar of Political Parties	Total	826,916,880	-	826,916,880
	0614000 P.1 Registration, Regulation and Funding of Political Parties	826,916,880	-	826,916,880
1321 Witness Protection Agency	Total	379,542,900	-	379,542,900
	0615000 P.1 Witness Protection	379,542,900	-	379,542,900
2011 Kenya National Commission on Human Rights	Total	428,785,600	-	428,785,600
	0616000 P.1: Protection and Promotion of Human Rights	428,785,600	-	428,785,600
2021 National Land Commission	Total	1,334,548,504	300,000,000	1,634,548,504
	0113000 P1: Land Administration and Management	156,404,226	-	156,404,226
	0114000 P2. General Administration, Planning and Support Services	1,095,244,269	-	1,095,244,269
	0115000 P3. Land Disputes and Conflict Resolutions	42,900,002	-	42,900,002
	0116000 P4. National Land Information Management System	40,000,007	300,000,000	340,000,007
2031 Independent Electoral and Boundaries Commission	Total	18,965,800,000	765,209,700	19,731,009,700
	0617000 P.1 : Management of Electoral Processes	18,965,800,000	765,209,700	19,731,009,700
2061 The Commission on Revenue Allocation	Total	355,781,774	-	355,781,774
	0724000 P.1 Inter-Governmental Revenue and Financial Matters	355,781,774	-	355,781,774

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2016/2017 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2016/2017 - KSHS		
2071 Public Service Commission	Total	1,154,370,000	39,000,000	1,193,370,000
	0725000 P.1 General Administration, Planning and Support Services	858,361,963	39,000,000	897,361,963
	0726000 P.2 Human Resource management and Development	183,856,044	-	183,856,044
	0727000 P.3 Governance and National Values	112,151,993	-	112,151,993
2081 Salaries and Remuneration Commission	Total	533,040,000	-	533,040,000
	0728000 P.1 Salaries and Remuneration Management	533,040,000	-	533,040,000
2091 Teachers Service Commission	Total	193,993,888,900	100,000,000	194,093,888,900
	0509000 P.1 Teacher Resource Management	187,874,006,553	-	187,874,006,553
	0510000 P.2 Governance and Standards	62,185,250	-	62,185,250
	0511000 P.3 General Administration, Planning and Support Services	6,057,697,097	100,000,000	6,157,697,097
2101 National Police Service Commission	Total	415,340,000	-	415,340,000
	0620000 P.1 National Police Service Human Resource Management	415,340,000	-	415,340,000
2111 Auditor General	Total	4,182,880,000	224,000,000	4,406,880,000
	0729000 P.1 Audit Services	4,182,880,000	224,000,000	4,406,880,000
2121 Controller of Budget	Total	561,269,850	-	561,269,850
	0730000 P.1 Control and Management of Public finances	561,269,850	-	561,269,850
2131 The Commission on Administrative Justice	Total	468,632,000	-	468,632,000
	0731000 P.1 Promotion of Administrative Justice	468,632,000	-	468,632,000
2141 National Gender and Equality Commission	Total	416,270,878	-	416,270,878

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2016/2017 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2016/2017 - KSHS		
	0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination	416,270,878	-	416,270,878
2151 Independent Policing Oversight Authority	Total	411,338,899	-	411,338,899
	0622000 P.1 Policing Oversight Services	411,338,899	-	411,338,899
	Total Voted Expenditure KShs.	817,007,728,476	809,894,049,551	1,626,901,778,027

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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 is charged with the mandate of providing leadership by ensuring that the Government works in harmony through improved policy direction and information sharing.

Major achievements during the period under review included; successful hosting of state and intergovernmental functions; creation of the new Government structures, provision of leadership in the implementation of the Constitution 2010, completed and operationalized the government data center, operationalized a unified government messaging system, institutionalized the Power of Mercy Committee and the Lamu Port Southern Sudan Ethiopia Transport (LAPSSET) Corridor Development Authority, cascaded the e-government services to the Counties and strengthened the partnership between the Governments of Kenya and South Sudan.

The actual expenditure during the review period was KSh. 6.2 billion, KSh. 7.5 billion and KSh. 5.9 billion against allocations of KSh. 6.7 billion, KSh. 8.5 billion and KSh. 8.4 billion for the FY2012/13, FY2013/14 and FY2014/15 respectively. This reflected an average absorption rate of 84.1% over the period. The under expenditure was mainly due to non release of budgeted funds and slow procurement processes.

Some of the challenges encountered during the budget implementation included: resources constraint, delays in release of exchequer and submission of bills of quantities by the State Department of Public Works. To address these, the Presidency will prioritize expenditures in line with the available resources and fast track the preparation of the bills of quantities.

During the MTEF period 2016/17 to 2018/19, the Presidency shall continue to effectively facilitate the operations of the Executive Office of the President; facilitate the LAPSSET Corridor Development Authority; facilitate the programmes of the Offices of the First Lady and the Spouse to the Deputy President; maintain the State Houses & Lodges and strengthen partnership between the Governments of Kenya and South Sudan.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0702000 P2 Cabinet Affairs	To facilitate effective Cabinet decision for harmonious operations in Government

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Programme	Objective
0703000 P3 Government Advisory Services	To enhance Public advisory for effective management of public affairs
0704000 P4 State House Affairs	To facilitate the Presidency carry out its Constitutional mandate
0734000 P.6 Deputy President Services	To facilitate effective support to the Presidency in providing overall policy direction and leadership

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Programme:** 0702000 P2 Cabinet Affairs**Outcome:** Improved policy formulation and advisory**Sub Programme:** 0702010 SP 2.1 Management of Cabinet Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1011000100 Cabinet Office	Policies and strategic initiatives	No. of policies and strategic initiatives facilitated	4	4	4
1011003000 Government Digital Payments	Government digital payment system	% level of implementation of the digital payment system	50%	100%	100%
1011101000 General Works at the Cabinet Affairs Office	Incinerator installed and operationalized	% level of operationalization of the incinerator	100%	100%	100%
1011101100 National Fund for the Disabled of Kenya	Self-reliant persons living with disability	No. of counties with centers for people living with disability facilitated	12	11	11

Programme: 0703000 P3 Government Advisory Services**Outcome:** Enhanced public sector and governance advisory services**Sub Programme:** 0703010 SP 3.1 State Corporations Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1011000700 State Corporations Advisory Committee	Governance reports on State Corporations.	No. of governance reports	1 annual report	1 annual report	1 annual report
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Sub Programme: 0703020 SP 3.2 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1011002400 Kenya/Southern Sudan Liaison Office	Technical assistance to the Republic of South Sudan	No. of technical assistance provided to government of South Sudan	300 government of South Sudan Officials trained	500 government of South Sudan Officials trained	500 government of South Sudan Officials trained

Sub Programme: 0703030 SP 3.3 Power of Mercy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1011000100 Cabinet Office	Advisory reports of Power of Mercy	No. of annual and quarterly reports submitted	1 annual and 4 quarterly reports	1 annual and 4 quarterly reports	1 annual and 4 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 2016/2017	Targets 2017/2018	Targets 2018/2019
1011001800 State House - Nairobi	State House affairs	No. of State functions held	At least 9 State functions	At least 9 State functions	At least 9 State functions

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1011001900 State House - Mombasa	State House affairs	No. of State functions held	At least 3 State functions	At least 3 State functions	At least 3 State functions
1011002000 State House - Nakuru	State House affairs	No. of State functions held	At least 2 State functions	At least 2 State functions	At least 2 State functions
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	State House affairs	No. 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 State policies and functions	Timely dissemination of communications on State Policies and functions	Timely dissemination	Timely dissemination	Timely dissemination
1011002300 Policy Analysis and Research	Research and policies	No. of research reports on policy issues	2 reports	2 reports	2 reports
1011002500 Office of the First Lady	Pupils mentorship	No. of pupils mentored through the PUPils REward Scheme (PURES) programme	782 pupils	782 pupils	782 pupils
	Maternal and child healthcare awareness	No. of campaigns on maternal and child healthcare held	3 campaigns	3 campaigns	3 campaigns
1011100100 General Maintenance Works at State House Nairobi	State House facilities	No. of facilities in State House maintained	1 main house 1 perimeter fence	1 main house 2 guest houses	1 main house -
1011100400 Refurbishment of buildings at Mombasa State House	State House facilities	No. of facilities in State House maintained	1 main house Phase II of the perimeter fence	1 main house 2 other houses	1 main house -
1011100500 Refurbishment of buildings at Nakuru State House	State House facilities	No. of facilities in State Lodge maintained	1 main house	1 main house	1 main house
1011100600 Rehabilitation Works at Kisumu State Lodge	State House facilities	No. of facilities in State Lodge maintained	1 main house Phase I of the	1 main house Phase II of the	1 main house -

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

			perimeter fence	perimeter fence	
1011100700 Rehabilitation Works at Kakamega State Lodge	State House facilities	No. of facilities in State Lodge maintained	1 main house 1 store	1 main house -	1 main house -
1011100800 Refurbishment of Retired Presidents' Offices	State House facilities	No. of facilities in the offices of the retired Presidents maintained	1 office building	1 office building	1 office building

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1011000300 Administration of Statutory Benefits to Retired President	Statutory benefits for the Retired Presidents	% level of provision of statutory benefits to the retired presidents as per the Retired Presidents Benefits Act	100%	100%	100%

Programme: 0734000 P.6 Deputy President Services

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

Sub Programme: 0734010 SP 6.1 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1011000400 Headquarters and Administrative Services	Administrative services	Customer satisfaction	Timely and efficient service delivery	Timely and efficient service delivery	Timely and efficient service delivery
1011000500 Office of the Deputy President	Deputy President affairs	No. of Intergovernmental Budget and Economic (IBEC) meetings held	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1011100900 General Works at the Office of the Deputy President	Deputy President affairs	% Completion rate of refurbishment of Harambee House Annex and DP's official residences	75%	100%	-
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Sub Programme: 0734020 SP 6.2 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1011000500 Office of the Deputy President	Deputy President affairs	No. of Intergovernmental Budget and Economic Committee (IBEC) meetings held	4	4	4
1011000600 Communication and Press Services	Deputy President affairs	Timely dissemination of information to media houses	Timely dissemination	Timely dissemination	Timely dissemination
		% level of operationalization of digital archive	-	-	-
1011001000 Co-ordination and Supervisory Services	Deputy President affairs	No. of MDAs guided through policy direction	All MDAs	All MDAs	All MDAs
1011002600 Office of the Spouse to the Deputy President	Deputy President affairs	No. of women trained on table banking, livelihood projects, markets access and entrepreneurship	4500	4500	4500
		Scholarships provided to needy students	700	700	700
1011002700 Legislative and Intergovernmental Liaison Office	Deputy President affairs	No. of Counties provided with technical support on policy and legislation drafting	28	28	28
1011100900 General Works at the Office of the Deputy President	Deputy President affairs	% completion rate of modern conference facilities constructed	30%	50%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Sub Programme:** 0734030 SP 6.3 Efficiency Monitoring and Inspectorate Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1011002800 Inspectorate of State Corporations	Accountability and transparency in State Corporations	No. of quarterly reports on inspection of State Corporations prepared	4	4	4
1011002900 Efficiency Monitoring Unit	Internal control systems in public institutions	No. of advisory reports on efficiency of public institutions	4	4	4

Vote 1011 The Presidency

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0702010 SP 2.1 Management of Cabinet Affairs	1,800,625,000	2,039,296,325	2,092,449,099
0702000 P2 Cabinet Affairs	1,800,625,000	2,039,296,325	2,092,449,099
0703010 SP 3.1 State Corporations Advisory Services	63,200,000	63,200,000	63,200,000
0703020 SP 3.2 Kenya-South Sudan Advisory Services	144,632,645	275,541,984	275,444,951
0703030 SP 3.3 Power of Mercy Advisory Services	101,167,355	120,298,016	122,355,049
0703000 P3 Government Advisory Services	309,000,000	459,040,000	461,000,000
0704010 SP 4.1 Coordination of State House Functions	3,176,677,119	3,677,394,930	3,397,073,490
0704020 SP 4.2 Administration of Statutory benefits for the retired Presidents	185,682,881	200,285,070	202,996,510
0704000 P4 State House Affairs	3,362,360,000	3,877,680,000	3,600,070,000
0734010 SP 6.1 General Administration and Support Services	548,619,332	467,540,863	485,311,119
0734020 SP 6.2 Coordination and Supervision	1,732,696,699	1,660,873,323	1,454,453,322
0734030 SP 6.3 Efficiency Monitoring and Inspectorate Services	192,503,969	202,585,814	207,735,559
0734000 P.6 Deputy President Services	2,473,820,000	2,331,000,000	2,147,500,000
Total Expenditure for Vote 1011 The Presidency	7,945,805,000	8,707,016,325	8,301,019,099

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	7,464,465,000	6,861,016,325	7,455,019,099
Compensation to Employees	1,629,910,000	1,677,170,000	1,739,670,000
Use of Goods and Services	4,808,562,083	4,141,993,264	4,586,901,736
Current Transfers to Govt. Agencies	412,010,000	558,700,000	558,700,000
Other Recurrent	613,982,917	483,153,061	569,747,363
Capital Expenditure	481,340,000	1,846,000,000	846,000,000
Acquisition of Non-Financial Assets	381,340,000	1,646,000,000	646,000,000
Capital Grants to Govt. Agencies	100,000,000	200,000,000	200,000,000
Total Expenditure	7,945,805,000	8,707,016,325	8,301,019,099

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0702010 SP 2.1 Management of Cabinet Affairs

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,691,625,000	1,824,976,325	1,871,449,099
Compensation to Employees	475,373,814	485,197,603	492,914,109
Use of Goods and Services	961,921,425	1,107,097,454	1,166,834,671
Other Recurrent	254,329,761	232,681,268	211,700,319
Capital Expenditure	109,000,000	214,320,000	221,000,000
Acquisition of Non-Financial Assets	9,000,000	14,320,000	21,000,000
Capital Grants to Govt. Agencies	100,000,000	200,000,000	200,000,000
Total Expenditure	1,800,625,000	2,039,296,325	2,092,449,099

0702000 P2 Cabinet Affairs

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,691,625,000	1,824,976,325	1,871,449,099
Compensation to Employees	475,373,814	485,197,603	492,914,109
Use of Goods and Services	961,921,425	1,107,097,454	1,166,834,671
Other Recurrent	254,329,761	232,681,268	211,700,319
Capital Expenditure	109,000,000	214,320,000	221,000,000
Acquisition of Non-Financial Assets	9,000,000	14,320,000	21,000,000
Capital Grants to Govt. Agencies	100,000,000	200,000,000	200,000,000
Total Expenditure	1,800,625,000	2,039,296,325	2,092,449,099

0703010 SP 3.1 State Corporations Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	63,200,000	63,200,000	63,200,000
Current Transfers to Govt. Agencies	63,200,000	63,200,000	63,200,000

1011 The Presidency

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0703010 SP 3.1 State Corporations Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Total Expenditure	63,200,000	63,200,000	63,200,000

0703020 SP 3.2 Kenya-South Sudan Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	144,632,645	275,541,984	275,444,951
Compensation to Employees	23,519,973	23,824,384	24,012,187
Use of Goods and Services	18,892,672	20,137,600	19,837,764
Current Transfers to Govt. Agencies	100,500,000	230,500,000	230,500,000
Other Recurrent	1,720,000	1,080,000	1,095,000
Total Expenditure	144,632,645	275,541,984	275,444,951

0703030 SP 3.3 Power of Mercy Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	101,167,355	120,298,016	122,355,049
Use of Goods and Services	85,267,355	89,212,172	90,284,205
Other Recurrent	15,900,000	31,085,844	32,070,844
Total Expenditure	101,167,355	120,298,016	122,355,049

0703000 P3 Government Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	309,000,000	459,040,000	461,000,000
Compensation to Employees	23,519,973	23,824,384	24,012,187
Use of Goods and Services	104,160,027	109,349,772	110,121,969

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0703000 P3 Government Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Transfers to Govt. Agencies	163,700,000	293,700,000	293,700,000
Other Recurrent	17,620,000	32,165,844	33,165,844
Total Expenditure	309,000,000	459,040,000	461,000,000

0704010 SP 4.1 Coordination of State House Functions

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,865,657,119	2,418,714,930	2,939,573,490
Compensation to Employees	530,580,603	549,907,388	583,321,243
Use of Goods and Services	2,154,068,516	1,700,711,593	2,081,454,247
Other Recurrent	181,008,000	168,095,949	274,798,000
Capital Expenditure	311,020,000	1,258,680,000	457,500,000
Acquisition of Non-Financial Assets	311,020,000	1,258,680,000	457,500,000
Total Expenditure	3,176,677,119	3,677,394,930	3,397,073,490

0704020 SP 4.2 Administration of Statutory benefits for the retired Presidents

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	185,682,881	200,285,070	202,996,510
Compensation to Employees	123,024,271	124,053,770	121,346,310
Use of Goods and Services	62,658,610	76,021,300	81,650,200
Other Recurrent	-	210,000	-
Total Expenditure	185,682,881	200,285,070	202,996,510

0704000 P4 State House Affairs

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0704000 P4 State House Affairs

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	3,051,340,000	2,619,000,000	3,142,570,000
Compensation to Employees	653,604,874	673,961,158	704,667,553
Use of Goods and Services	2,216,727,126	1,776,732,893	2,163,104,447
Other Recurrent	181,008,000	168,305,949	274,798,000
Capital Expenditure	311,020,000	1,258,680,000	457,500,000
Acquisition of Non-Financial Assets	311,020,000	1,258,680,000	457,500,000
Total Expenditure	3,362,360,000	3,877,680,000	3,600,070,000

0734010 SP 6.1 General Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	537,619,332	467,540,863	485,311,119
Compensation to Employees	176,630,136	183,594,444	199,164,500
Use of Goods and Services	318,101,440	265,523,919	267,600,919
Other Recurrent	42,887,756	18,422,500	18,545,700
Capital Expenditure	11,000,000	-	-
Acquisition of Non-Financial Assets	11,000,000	-	-
Total Expenditure	548,619,332	467,540,863	485,311,119

0734020 SP 6.2 Coordination and Supervision

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,682,376,699	1,287,873,323	1,286,953,322
Compensation to Employees	218,736,845	225,892,647	231,888,392
Use of Goods and Services	1,101,572,454	770,946,176	764,125,430
Current Transfers to Govt. Agencies	248,310,000	265,000,000	265,000,000
Other Recurrent	113,757,400	26,034,500	25,939,500

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0734020 SP 6.2 Coordination and Supervision

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Expenditure	50,320,000	373,000,000	167,500,000
Acquisition of Non-Financial Assets	50,320,000	373,000,000	167,500,000
Total Expenditure	1,732,696,699	1,660,873,323	1,454,453,322

0734030 SP 6.3 Efficiency Monitoring and Inspectorate Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	192,503,969	202,585,814	207,735,559
Compensation to Employees	82,044,358	84,699,764	87,023,259
Use of Goods and Services	106,079,611	112,343,050	115,114,300
Other Recurrent	4,380,000	5,543,000	5,598,000
Total Expenditure	192,503,969	202,585,814	207,735,559

0734000 P.6 Deputy President Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,412,500,000	1,958,000,000	1,980,000,000
Compensation to Employees	477,411,339	494,186,855	518,076,151
Use of Goods and Services	1,525,753,505	1,148,813,145	1,146,840,649
Current Transfers to Govt. Agencies	248,310,000	265,000,000	265,000,000
Other Recurrent	161,025,156	50,000,000	50,083,200
Capital Expenditure	61,320,000	373,000,000	167,500,000
Acquisition of Non-Financial Assets	61,320,000	373,000,000	167,500,000
Total Expenditure	2,473,820,000	2,331,000,000	2,147,500,000

1021 State Department for Interior

PART A. Vision

To ensure a secure, cohesive and crime free society.

PART B. Mission

To provide security and safety to people and property, maintain a credible national population register, enhance nationhood, facilitate administration of justice 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 charged with National Government Coordination; Internal 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; Criminal Investigations and Civilian Oversight over police.

Major achievements during the period under review included: reduced crime prevalence by 10%; improved police-population ratio to 1: 530 by recruiting 20,000 police; increased police patrols through acquisition/leasing of over 3,024 assorted police vehicles, acquisition of 1 and overhaul of 3 helicopters; improved police response time through acquisition of assorted security equipment, establishment and operationalization of Nyumba Kumi” initiative, a Command and Control Centre (CCC), 24 hour call center with operational emergency numbers 999 & 112 and construction of a forensic laboratory which is at 74% completion rate; improved police welfare through provision of Group Life Insurance covering 83,165 police officers, construction of 308 and leasing of 310 housing units; improved coordination of National Government functions and conflict resolution through acquisition of 320 vehicles and 3,000 motorbikes for County Commissioners (CCs), Deputy County Commissioners (DCCs), Assistant County Commissioners (ACCs) & Chiefs, construction of 28 Sub-County headquarters and recruitment of 700 ACCs; enhanced Government Press printing capacity to a level of 40 million secure government documents.

Under Population Management Services, registration coverage for births and deaths improved to 62.2% and 45.8% respectively; processed and issued 1,384,334 ID cards, 165,518 passports, 135,000 temporary passes, 12,776 visas and 20,133 work permits; relocated 2,501 and registered 55,040 refugees; improved the ease of doing business by linking 49 institutions to the Integrated Population Registration System (IPRS) including Kenya Revenue Authority (KRA), Higher Education Loans Board (HELB), National Hospital Insurance Fund (NHIF), major banks and other financial institutions.

The total allocation for the State Department progressively increased by 6.94% from Kshs. 78.9 billion in the FY2012/13 to Kshs 84.4 billion in the FY2013/14 and by 10% to Kshs. 100.2 billion in the FY2014/15. The rise in allocation was necessitated by the police modernization programme, police comprehensive life insurance, recruitment of immigration officers, civil registration and registrar of persons. However the actual expenditure level was low at 84.9% in the FY2012/13, 97.41% in the FY2013/14 and 88.58% in the FY2014/15 mainly due to non release of budgeted funds.

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Constraints and challenges during the period under review included: youth and vulnerable groups radicalization; heightened terrorism threats and attacks in the country; re-emergence of criminal gangs in major towns; inter-clan conflicts and political intolerance; high prevalence of illicit brews and drugs in the country; frequent systems breakdown in the Department of Immigration due to work overloads; inadequate capacity to match increased demand for printing of security documents for both levels of Government by the Government Press; limited training facilities for government and security personnel at Kenya School of Adventure & Leadership (KESAL); proliferation of illicit Small Arms and Light Weapons (SALW); porous borders; continuous influx of refugees; manual registration processes resulting in delays and inefficiency in service delivery.

To address these challenges, the State Department will employ the following strategies: engage key stakeholders in the fight against radicalization of youth and vulnerable groups; enhance intelligence gathering, enhance patrols and crackdowns; strengthen reporting mechanisms as per Presidential directive on alcohol and illicit brews; prioritize and realign expenditures for upgrade of requisite systems; initiate expansion of training facilities at KESAL; continue crackdown and public sensitization on illegal SALW; undertake securitization of borders and enhance border patrols; repatriate refugees; and enhance automation of registration processes.

Major services/outputs for the MTEF period 2016/17-2018/19 will include; 10% reduction in crime prevalence through acquisition of assorted security equipment; improve Police kitting; recruit additional Police (10,000 annually); enhance ground and air mobility by acquiring 1,000 more vehicles and 4 helicopters; improve Police welfare through acquisition of a comprehensive medical cover and Police housing units; enhance coordination of National Government functions and service delivery through acquisition of 3,200 additional vehicles for CCs, DCCs & ACCs, additional 5,000 motorcycles for Chiefs & Assistant Chiefs and recruitment of additional 700 ACCs; establishment of National Government Administration Academy and enhancing the National Cohesion and Integration Commission (NCIC) capacity to deal with emerging intolerance.

The State Department will enhance the printing capacity of the Government Press through purchase of specialized printing equipment, roll out comprehensive population registration; issue 2.5 million IDs through scheduled mobile registration; birth & death registration coverage will be increased to 88%, issue 2,078,500 birth and 107,322 death certificates; IPRS will be upgraded and connected to 17 new secondary agencies; issue 300,000 passports, 14,500 visas and 21,000 work permits and about 100,000 refugees repatriated legally.

PART D. Programme Objectives

Programme

Objective

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.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1021001700 Community Policing	Community policing	No. of new community policing centres created at national and county levels.	90	90	90
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Security sector policy	Crime index per population of 100,000	Crime reduction from 150 to 140 cases	Crime reduction from 140 to 130 cases	Crime reduction from 130 to 120 cases
1021001900 County Police Services	Policing services	Crime index per population of 100,000	Crime reduction from 160 to 150 cases	Crime reduction from 150 to 140 cases	Crime reduction from 140 to 130 cases
1021002000 Kenya Police College Kiganjo	Police graduates	No. of police officers recruited and trained	4,000	4,000	4,000
1021002100 Divisional Police Services	Policing services	Crime index per population of 100,000	Crime reduction from 160 to 150 cases	Crime reduction from 150 to 140 cases	Crime reduction from 140 to 130 cases
1021002200 Traffic Section	Policing services	% of traffic cases prosecuted	60%	75%	80%
1021002300 Presidential Escort	Protected VIPs	% of security coverage for identified VIPs	100%	100%	100%
1021002400 Kenya Police Nairobi Region	Policing services	Crime index per population of 100,000	Crime reduction from 160 to 150 cases	Crime reduction from 150 to 140 cases	Crime reduction from 140 to 130 cases

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1021002500 Police Dog Unit	Policing services	No. of additional Police Dogs for each police stations	1	1	1
1021002600 Anti-stock Theft Unit	Policing services	% reduction in reported cattle theft and related crimes	100%	100%	100%
1021002700 Railway Police	Policing services	% security coverage in all railways	100%	100%	100%
1021002800 Telecommunication Branch	Police communication services	% level of police communication services offered	100%	100%	100%
1021002900 Motor Transport Branch	Policing services	No of police operational vehicles	3500	3500	3500
1021003000 Police Airwing	Policing services	No. of aircrafts acquired and maintained	4	4	4
1021003100 Kenya Police Service Quartermaster	Police officers equipped and kitted	No. of police officers equipped and kitted	40000	40000	40000
1021003200 Kenya Police Service Armourer	Policing supplies	No. of state owned firearms procured and maintained	5230 acquired 26800 maintained	5230 acquired 26800 maintained	5230 acquired 26800 maintained
1021003300 Civilian Firearms Licencing Bureau	Civilian firearms licensed	No. of civilian firearms licensed	600	700	700
1021003400 Airport Police Unit	Policing services	% crime reduction at all national airports	100%	100%	100%
1021003600 Government Vehicle Check Unit	Policing services	% of government vehicles inspected	100%	100%	100%
1021003700 Kenya Police Tourist Protection Unit	Policing services	% coverage of tourist sites and residences	100%	1005	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1021003900 Kenya Police Regional Training Centre	Police in-service graduates	No. of trained police officers	4,000	43,000	43,000
1021004400 Office of Inspector General of Police	Policing services	% reduction in crime in Kenya	90%	100%	100%
1021100200 Police Modernization Programme	Policing services	% level of modernization of police equipment	60%	80%	100%
1021100300 Constructions Police stations and Police Housing for the Kenya Police	Police housing facilities	No. of police officers housed	1200	1400	1600

Sub Programme: 0601020 SP1.2 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1021000500 Administration Police Training College	Administration Police (AP) graduates	No. of AP graduates	4,000	4,000	4,000
1021000600 Field Command and Regional AP Services	Policing services	% reduction in crime in the Counties	88%	90%	95%
1021000700 Security of Government Buildings and Offices Scheme	Policing services	% scheduled AP deployment	100%	100%	100%
1021000800 Office of the Deputy Inspector General - Administration Police Service	Policing services	% reduction in crime level	92%	94%	96%
1021000900 Rapid Deployment Unit (RDU)	Policing services	Response time to scene of insurgency on reporting	Within 30 minutes	Within 30 minutes	Within 30 minutes
1021001000 Senior Staff Training College Emali	Police in-service trained	No. of police officers trained	75 Senior Officers trained	75 Senior Officers trained	75 Senior Officers trained

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

			1,000 middle level officers trained	1,000 middle level officers trained	1,000 middle level officers trained
1021001100 AP Rural Border Patrol Unit	Policing services	% reduction in rural border crimes	84%	86%	86%
1021001200 Sub County AP Services	Policing services	% reduction in crime in the Counties	90%	100%	100%
1021100400 Construction of Police stations & Housing for Administration Police	Police officers housing facilities	No. of AP houses and camps constructed	-	48	40

Sub Programme: 0601030 SP1.3 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1021001400 DCI Headquarters Administration Services	Forensic reports	% of requested forensic reports produced	80%	100%	100%
	Police offices and housing facilities	% completion refurbishment of DCI offices	100	100	100
1021001500 DCI Field Services	Policing services	% of reported/detected criminal cases investigated	100%	100%	100%
1021001600 DCI Specialized Units	Certificates of Good Conduct	No. of police clearance certificate issued.	550000	600000	650000
1021003800 DCI Interpol Services	Police services	% resolution of cross border security cases	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1021100600 Construction & Modernization of National Forensic Facilities	Police offices and housing facilities	% completion rate of the forensic lab	90%	100%	100%
1021100700 Constructions Police stations and Police Housing for the DCI	Police services	No. of residential housing units acquired	1250	1500	2000

Sub Programme: 0601040 SP1.4 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1021004000 GSU Training College Embakasi	Paramilitary graduates	No. of trained police officers	2,000	2,000	2,000
1021004100 GSU Headquarters Administrative Services	Policing services	% of crime prevention and deterrence	100%	100%	100%
1021100800 Construction of Police stations, Housing & other facilities for GSU	Police offices and housing facilities	No. of GSU camps and houses constructed	-	16	16
1021103500 Construction of 2 No. Helipads at GSU Recce Company Ruiru	Helipad Constructed	No. of helipads constructed	1	-	-

Programme: 0602000 P.2 Planning, Policy Coordination and Support Service

Outcome: Effective coordination of National Government functions.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0602010 SP2.1 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1021000100 OOP Headquarters	National Government Coordination services	Milestones achieved	500	500	500
		No. of vehicles acquired for DCC's & ACC's	500	500	500
		No. of motor cycles acquired for Chiefs & Assistant Chiefs	250	250	250
		Security roads constructed in KMs	20	20	20
		No. of security airstrips rehabilitated	15	15	15
1021000300 Regional Administration	Regional security operations	No. of security operations conducted	Many security operations conducted	Many security operations conducted	Many security operations conducted
1021000400 County Administration	Nyumba kumi initiatives	% level of implementation of Nyumba Kumi initiatives	55%	60%	65%
1021004200 The Kenya School of Leadership	National Administration Academy	% completion of construction of the Academy	40%	70%	100%
1021006900 National Disaster Operations	Timely response to disasters	Response time	Within 30 minutes	Within 30 minutes	Within 30 minutes
1021100100 Deepening Foundations For Peacebuilding And	A cohesive country	No. of citizens sensitized on National cohesion and National values	70,000	90,000	100,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Community Security In Ken					
1021100900 Construction of Regional, County and Sub County offices	County office facilities	No. of County and Sub County offices constructed	100 Sub County offices 16 County offices	100 Sub County offices 16 County offices	100 Sub County offices 15 County offices
1021101000 Refurbishment of regional, County and sub county offices	County office facilities	No. of offices refurbished	60	60	60
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	County office facilities	No. of headquarters constructed	4	14	13
1021103600 Securitization of Borders	Secure borders	% level of securitization of target borders undertaken	100%	100%	100%

Sub Programme: 0602030 SP2.3 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1021006900 National Disaster Operations	Timely response to disasters	Response time	Within 30 minutes	Within 30 minutes	Within 30 minutes

Sub Programme: 0602040 SP2.4 National Campaign against Drug and Substance Abuse

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1021000200 National Agency for Campaign Against Drug Abuse	Supply and demand of illicit alcohol and drugs suppressed	No. of sensitization workshops Rehabilitation and enforcement reports	10 5	10 5	10 5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1021006600 National Cohesion	Peaceful co-existence	No. of sensitization workshops No. of Counties with County Peace forums/Early warning hubs Legal framework on National Peace Building and Conflict Management Policy in place	39,400 25 Legal framework enacted	40,300 47 National infrastructure institutionalized	45,000 47 County Peace structures fully operational
1021100100 Deepening Foundations For Peacebuilding And Community Security In Ken	A cohesive country	No. of citizens sensitized on National cohesion and National values	70,000	90,000	100,000

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1021001300 Office of the Government Printer	Government Printer services	No. of secure government documents printed	50 million	55 million	60 million

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1021100900 Construction of Regional, County and Sub County offices	Government Printer services	No. of regional offices opened	2	3	3
1021101200 Modernization of Press & Refurbishment of Buildings at GP	Government Printer services	No. of secure government documents printed	50 million	55 million	60 million

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1021004500 Immigration and Registration of Persons - Headquarters	Administrative Services	Reviewed Immigration and Registration bills and regulations	1	1	1
1021004600 Finance Unit - Interior	Financial services	Financial reports	5	5	5
1021004700 Central Planning Unit - Interior	Planning services	Planning, monitoring & evaluation reports	4	4	4
1021004800 National Registration - Field Services	National Identity Cards	No. of National Identity Cards distributed	2,500,000	2,600,000	1,500,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1021004900 Civil Registration - Field Services	Birth and Death certificates	No. of Births and Death certificates issued	1,848,000	2,078,500	2,169,987
1021005900 National Registration of Persons Bureau	National Identity Cards	No. of Identity Cards produced/issued	2,500,000	2,600,000	1,500,000
1021006000 Civil Registration Services Headquarters	Birth and Death registration	% of Birth and Death Registration coverage	88%	88%	90%
1021006100 Population Registration Services	Integrated Population Database	No. of agencies Integrated to IPRS system	17	20	25
1021006200 Identity Card Production Center Planning (Nairobi)	National Identity Cards	No. of identity cards produced	2,500,000	2,600,000	1,500,000
1021006300 Kenya Citizens and Foreign Nationals Management Service	Policy documents on Immigration and Registration of Persons	No. of policy documents developed	2	2	2
1021101600 Supplies for ID cards materials	National Identity Cards	No. of ID cards supplied	5,000,000	2,000,000	2,000,000
1021101700 IPRS Upgrade	Upgraded IPRS system	% level of upgrade of system	100%	100% S	100%
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Civil Registration & Vital Statistics System (CRVSS)	No. of Sub-Counties connected with CRVSS	10	20	17
1021103100 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two)	CCTV Surveillance and Security Scanning System	% level of system installation	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0605020 SP4.2 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1021005000 Immigration Department - Headquarters	Passports issued	No. of passports issued	300,000	310,000	330,000
	Foreign Nationals' cards issued	No. of Foreign Nationals' cards	19,000	20,000	22,000
	Work Permits Issued	No. of work permits issued	21,000	23,000	24,000
1021005100 Immigration Border points	Temporary passes	No. of temporary passes issued	130,200	128,780	126,385
1021005200 Immigration Border Control Points	Immigration services	No. of Kenyan and Foreign citizens cleared at the border points	412,000	450,000	487,000
1021005300 Immigration Jomo Kenyatta International Airport	Visas issued	No. of visas issued	14,500	16,000	18,000
1021005400 Immigration Eldoret International Airport	Immigration services	No. of persons facilitated to enter/exit border point	5,500	5,700	5,800
1021005500 Immigration Coast Region	Immigration services	No. of persons facilitated to enter/exit border point	8,400	8,500	8,600
1021005600 Immigration Western Region	Immigration services	No. of persons facilitated to enter/exit border point	23,000	25,000	27,000
1021005700 Refugees Affairs Department	Refugees services	No. of refugees repatriated	13,000	14,000	15,000
1021005800 Refugees Affairs Field Services	Refugees registered	No. of refugees registered	56,050	54,000	52,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1021102200 Harmonization of file movement and tracking systems	File movement and tracking system	% reduction in cases of lost files	100%	100%	100%
1021102300 Cascading of the e-Passport System to Foreign Missions	e-Passports system	No. of foreign missions with e-passport System	5	5	5
1021102400 Installation of an AFIS module in the FNM System	AFIS module	% level of installation of AFIS module	100%	100%	100%
1021102500 Construction of Lokiriama and Suam border	Border points constructed	No. of border points constructed and functional	2	2	-
1021102600 Upgrade of Server room	Immigration services	% level of upgrade of server	100%	100%	100%
1021102700 Maintenance of passport system (both Hardware, software and licenses)	Immigration services	% level of maintenance of system	100%	100%	100%
1021102800 Purchase of Visa Stickers	Visa stickers purchased	No. of visa stickers purchased	250,000	250,000	250,000
1021103300 Purchase of e-Passport books	e-Passports books purchased	No. of e-passport books purchased	200,000	200,000	200,000

Vote 1021 State Department for Interior

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0601010 SP1.1 Kenya Police Services	51,446,214,774	50,697,215,484	61,496,295,746
0601020 SP1.2 Administration Police Services	25,599,651,285	26,800,873,037	29,773,505,013
0601030 SP1.3 Criminal Investigation Services	6,661,612,319	6,428,590,916	7,155,156,304
0601040 SP1.4 General-Paramilitary Service	6,715,266,581	7,143,079,201	8,931,798,512
0601000 P.1 Policing Services	90,422,744,959	91,069,758,638	107,356,755,575
0602010 SP2.1 Planning, Policy Coordination and Support Service	20,856,826,362	14,966,712,841	20,172,927,890
0602030 SP2.3 Disaster Risk Reduction	39,546,186	43,150,437	42,441,091
0602040 SP2.4 National Campaign against Drug and Substance Abuse	448,159,510	557,524,999	508,306,397
0602050 SP2.5 Peace Building, National Cohesion and Values	669,498,159	463,578,365	546,641,489
0602000 P.2 Planning, Policy Coordination and Support Service	22,014,030,217	16,030,966,642	21,270,316,867
0603010 SP3.1 Government Printing Services	834,750,000	879,992,028	1,037,634,433
0603000 P3 Government Printing Services	834,750,000	879,992,028	1,037,634,433
0605010 SP4.1 Population Registration Services	5,351,942,977	4,838,276,379	5,400,491,101
0605020 SP4.2 Immigration Services	1,668,669,639	2,373,828,790	2,079,424,261
0605000 P.4 Population Management Services	7,020,612,616	7,212,105,169	7,479,915,362
Total Expenditure for Vote 1021 State Department for Interior	120,292,137,792	115,192,822,477	137,144,622,237

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	103,437,340,903	98,703,322,477	120,274,122,237
Compensation to Employees	64,852,397,379	66,634,469,300	69,799,203,379
Use of Goods and Services	36,279,012,278	29,599,298,456	45,730,835,500
Current Transfers to Govt. Agencies	829,891,850	902,963,073	916,507,519
Other Recurrent	1,476,039,396	1,566,591,648	3,827,575,839
Capital Expenditure	16,854,796,889	16,489,500,000	16,870,500,000
Acquisition of Non-Financial Assets	15,628,200,000	15,624,200,000	15,959,200,000
Other Development	1,226,596,889	865,300,000	911,300,000
Total Expenditure	120,292,137,792	115,192,822,477	137,144,622,237

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0601010 SP1.1 Kenya Police Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	40,462,224,774	38,267,355,484	48,723,965,746
Compensation to Employees	22,736,548,976	23,602,826,205	25,921,573,560
Use of Goods and Services	17,007,869,801	13,943,712,250	21,555,740,817
Current Transfers to Govt. Agencies	200,000	200,000	275,625
Other Recurrent	717,605,997	720,617,029	1,246,375,744
Capital Expenditure	10,983,990,000	12,429,860,000	12,772,330,000
Acquisition of Non-Financial Assets	10,983,990,000	12,429,860,000	12,772,330,000
Total Expenditure	51,446,214,774	50,697,215,484	61,496,295,746

0601020 SP1.2 Administration Police Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	25,457,941,285	26,217,743,037	29,219,255,013
Compensation to Employees	21,034,652,597	21,461,514,766	21,663,250,463
Use of Goods and Services	3,923,590,588	4,243,421,406	6,838,882,239
Other Recurrent	499,698,100	512,806,865	717,122,311
Capital Expenditure	141,710,000	583,130,000	554,250,000
Acquisition of Non-Financial Assets	141,710,000	583,130,000	554,250,000
Total Expenditure	25,599,651,285	26,800,873,037	29,773,505,013

0601030 SP1.3 Criminal Investigation Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	5,691,612,319	5,759,590,916	6,284,586,304
Compensation to Employees	4,116,237,811	4,145,749,931	4,249,119,064
Use of Goods and Services	1,544,953,561	1,582,186,781	1,998,934,385

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0601030 SP1.3 Criminal Investigation Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Transfers to Govt. Agencies	3,000,000	3,105,000	3,672,560
Other Recurrent	27,420,947	28,549,204	32,860,295
Capital Expenditure	970,000,000	669,000,000	870,570,000
Acquisition of Non-Financial Assets	970,000,000	669,000,000	870,570,000
Total Expenditure	6,661,612,319	6,428,590,916	7,155,156,304

0601040 SP1.4 General-Paramilitary Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	6,504,266,581	6,816,079,201	8,731,798,512
Compensation to Employees	5,140,651,430	5,433,841,745	5,831,506,679
Use of Goods and Services	1,337,845,331	1,356,255,586	2,860,875,010
Other Recurrent	25,769,820	25,981,870	39,416,823
Capital Expenditure	211,000,000	327,000,000	200,000,000
Acquisition of Non-Financial Assets	211,000,000	327,000,000	200,000,000
Total Expenditure	6,715,266,581	7,143,079,201	8,931,798,512

0601000 P.1 Policing Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	78,116,044,959	77,060,768,638	92,959,605,575
Compensation to Employees	53,028,090,814	54,643,932,647	57,665,449,766
Use of Goods and Services	23,814,259,281	21,125,576,023	33,254,432,451
Current Transfers to Govt. Agencies	3,200,000	3,305,000	3,948,185
Other Recurrent	1,270,494,864	1,287,954,968	2,035,775,173
Capital Expenditure	12,306,700,000	14,008,990,000	14,397,150,000
Acquisition of Non-Financial Assets	12,306,700,000	14,008,990,000	14,397,150,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0601000 P.1 Policing Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Total Expenditure	90,422,744,959	91,069,758,638	107,356,755,575

0602010 SP2.1 Planning, Policy Coordination and Support Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	18,138,226,362	14,473,712,841	19,670,927,890
Compensation to Employees	8,086,531,893	8,163,875,687	8,171,229,265
Use of Goods and Services	9,997,443,099	6,252,841,202	9,940,098,220
Other Recurrent	54,251,370	56,995,952	1,559,600,405
Capital Expenditure	2,718,600,000	493,000,000	502,000,000
Acquisition of Non-Financial Assets	2,653,600,000	493,000,000	502,000,000
Other Development	65,000,000	-	-
Total Expenditure	20,856,826,362	14,966,712,841	20,172,927,890

0602030 SP2.3 Disaster Risk Reduction

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	39,546,186	43,150,437	42,441,091
Compensation to Employees	5,171,205	5,171,205	-
Use of Goods and Services	22,374,981	25,429,232	28,041,091
Current Transfers to Govt. Agencies	12,000,000	12,550,000	14,400,000
Total Expenditure	39,546,186	43,150,437	42,441,091

0602040 SP2.4 National Campaign against Drug and Substance Abuse

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0602040 SP2.4 National Campaign against Drug and Substance Abuse

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	448,159,510	557,524,999	508,306,397
Current Transfers to Govt. Agencies	448,159,510	557,524,999	508,306,397
Total Expenditure	448,159,510	557,524,999	508,306,397

0602050 SP2.5 Peace Building, National Cohesion and Values

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	519,498,159	313,578,365	396,641,489
Compensation to Employees	60,078,643	63,844,716	63,955,610
Use of Goods and Services	139,419,516	49,699,789	72,817,379
Current Transfers to Govt. Agencies	310,000,000	200,033,860	249,868,500
Other Recurrent	10,000,000	-	10,000,000
Capital Expenditure	150,000,000	150,000,000	150,000,000
Acquisition of Non-Financial Assets	24,700,000	24,700,000	24,700,000
Other Development	125,300,000	125,300,000	125,300,000
Total Expenditure	669,498,159	463,578,365	546,641,489

0602000 P.2 Planning, Policy Coordination and Support Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	19,145,430,217	15,387,966,642	20,618,316,867
Compensation to Employees	8,151,781,741	8,232,891,608	8,235,184,875
Use of Goods and Services	10,159,237,596	6,327,970,223	10,040,956,690
Current Transfers to Govt. Agencies	770,159,510	770,108,859	772,574,897
Other Recurrent	64,251,370	56,995,952	1,569,600,405
Capital Expenditure	2,868,600,000	643,000,000	652,000,000
Acquisition of Non-Financial Assets	2,678,300,000	517,700,000	526,700,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0602000 P.2 Planning, Policy Coordination and Support Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Development	190,300,000	125,300,000	125,300,000
Total Expenditure	22,014,030,217	16,030,966,642	21,270,316,867

0603010 SP3.1 Government Printing Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	706,550,000	747,482,028	902,284,433
Compensation to Employees	402,068,200	414,484,717	421,772,117
Use of Goods and Services	304,481,800	332,997,311	480,512,316
Capital Expenditure	128,200,000	132,510,000	135,350,000
Acquisition of Non-Financial Assets	128,200,000	132,510,000	135,350,000
Total Expenditure	834,750,000	879,992,028	1,037,634,433

0603000 P3 Government Printing Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	706,550,000	747,482,028	902,284,433
Compensation to Employees	402,068,200	414,484,717	421,772,117
Use of Goods and Services	304,481,800	332,997,311	480,512,316
Capital Expenditure	128,200,000	132,510,000	135,350,000
Acquisition of Non-Financial Assets	128,200,000	132,510,000	135,350,000
Total Expenditure	834,750,000	879,992,028	1,037,634,433

0605010 SP4.1 Population Registration Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0605010 SP4.1 Population Registration Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	4,200,646,088	3,878,276,379	4,160,491,101
Compensation to Employees	2,473,005,786	2,427,224,199	2,556,980,174
Use of Goods and Services	1,567,652,136	1,290,892,447	1,432,517,627
Current Transfers to Govt. Agencies	37,597,140	33,598,207	43,976,469
Other Recurrent	122,391,026	126,561,526	127,016,831
Capital Expenditure	1,151,296,889	960,000,000	1,240,000,000
Acquisition of Non-Financial Assets	325,000,000	690,000,000	840,000,000
Other Development	826,296,889	270,000,000	400,000,000
Total Expenditure	5,351,942,977	4,838,276,379	5,400,491,101

0605020 SP4.2 Immigration Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,268,669,639	1,628,828,790	1,633,424,261
Compensation to Employees	797,450,838	915,936,129	919,816,447
Use of Goods and Services	433,381,465	521,862,452	522,416,416
Current Transfers to Govt. Agencies	18,935,200	95,951,007	96,007,968
Other Recurrent	18,902,136	95,079,202	95,183,430
Capital Expenditure	400,000,000	745,000,000	446,000,000
Acquisition of Non-Financial Assets	190,000,000	275,000,000	60,000,000
Other Development	210,000,000	470,000,000	386,000,000
Total Expenditure	1,668,669,639	2,373,828,790	2,079,424,261

0605000 P.4 Population Management Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	5,469,315,727	5,507,105,169	5,793,915,362

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0605000 P.4 Population Management Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Compensation to Employees	3,270,456,624	3,343,160,328	3,476,796,621
Use of Goods and Services	2,001,033,601	1,812,754,899	1,954,934,043
Current Transfers to Govt. Agencies	56,532,340	129,549,214	139,984,437
Other Recurrent	141,293,162	221,640,728	222,200,261
Capital Expenditure	1,551,296,889	1,705,000,000	1,686,000,000
Acquisition of Non-Financial Assets	515,000,000	965,000,000	900,000,000
Other Development	1,036,296,889	740,000,000	786,000,000
Total Expenditure	7,020,612,616	7,212,105,169	7,479,915,362

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 is mandated to provide correctional services to all offenders, contribute to expeditious administration of justice and regulate the gaming industry.

During the period under review, the State Department achieved the following; enhanced and diversified prisoners rehabilitation programs through provision of support to 461 needy school going probationers, education, training and counseling to 87,903 inmates, 608 offenders and 256 probationers; The expansion and modernization of Prisons Staff Training College continued, established Girls Borstal Institution and constructed 17 new prisons which are at 90%, 80% and 40% completion rates respectively. 335 staff houses, 75 prisons wards and 5 health facilities were completed; generated and submitted 143,802 social enquiry reports to courts and other penal organs; and issued 126 licenses , presided over 307 prize competitions & carried out 20 spot checks of gaming institutions to enforce compliance.

The approved budget was KShs. 16.7 billion, KSh.16.4 billion and KSh. 17.7 billion against actual expenditure of KSh. 16.6 billion, KSh. 16 billion, and KSh. 18 billion for the FY12/13, FY2013/14 and FY2014/15 respectively. This reflected an average of 97% absorption rate.

Constraints and challenges in budget implementation included; handling of highly radicalized criminals, criminals using ICT to continue with criminal activities even while serving their sentences in prison facilities, delay in exchequer issues resulting in pending bills particularly on the items of food & ration and wood fuel. However, the State Department plans to recruit additional prison/social welfare officers and acquisition of new security equipment to enhance the level of supervision and detections.

During the MTEF period 2016/17-2018/19, the state Department will continue to build the capacity of prison staff, improve inmate welfare and rehabilitation services; support the needy school going probationers, offer formal education and vocational training; complete construction of penal facilities, probation hostels & offices and modernize penal facilities; improve security in penal institutions; enforce compliance in the regulation of gaming activities; initiate irrigation in prisons; modernize prison industries; and construct Prisons farm stores & staff housing.

PART D. Programme Objectives

Programme

Objective

1022 State Department for Coordination of National Government

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 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1022000100 County Administrative Services - Prisons	Prisons services	% level of probation programmes in the Counties coordinated	100%	100%	100%
1022000200 Penal Institutions	Inmates welfare	% level of provision of stipulated basic necessities for inmates	100%	100%	100%
1022000400 Telecommunications Branch - Prisons	Prisons services	No. of prisons provided with modern communication infrastructure	15	20	25
1022001900 Headquarters Administrative Services - Prisons	Prisons services	Timely support services offered to Prisons	Timely services	Timely services	Timely services
1022100100 Security in Penal Facilities	Security in penal institutions	No. of perimeter fences and walls constructed No. of penal stations with security installations	20 perimeter fences and walls 10 stations - CCTV cameras 20 stations -walk through metal detectors	20 perimeter fences and walls 10 stations - CCTV cameras 20 stations -walk through metal detectors	25 perimeter fences and walls 13 stations - CCTV cameras 25 stations -walk through metal detectors
1022100200 Construction of Penal Facilities	Prisons facilities	% completion rate of penal facilities constructed	30% completion of health facilities	65% completion of health facilities	100% completion of health facilities

1022 State Department for Coordination of National Government

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

			40% completion of prison wards	75% completion of prison wards	100% completion of prison wards
			50% completion of magereza house	80% completion of magereza house	100% completion of magereza house
			25% completion of dining halls	35% completion of dining halls	45% completion of dining halls
			35% completion of workshops	70% completion of workshops	100% completion of workshops
		No. of boreholes drilled	7 boreholes	7 boreholes	7 boreholes
1022100300 Irrigation and Modernization of Prison Farms	Rehabilitation services	No. of green houses established	40	30	30
1022100400 Modernization of Prison Industries	Rehabilitation services	No. high-end and overlocking machines acquired	15	15	15
1022100500 Prison Staff Housing	Prisons facilities	No. of prisons staff houses constructed	68	68	68
1022100600 Construction of Farm Stores	Prisons facilities	No. of farm stores constructed	5	10	12

Sub Programme: 0604020 SP 1.2 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1022000300 Prisons Staff Training College	Prisons officers trained	No. of prisons officers trained	3500	3500	1500

1022 State Department for Coordination of National Government

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1022000400 Telecommunications Branch - Prisons	Prisons services	No. of stations provided with modern communication infrastructure	15	20	25
1022000500 Borstal Institutions	Rehabilitation services	No. of offenders offered formal education.	180	200	230
		No. of offenders offered vocational training.	370	400	450
1022000600 Directorate of Rehabilitation	Rehabilitation services	No. of rehabilitation training programmes offered	8	10	15
1022100700 Modernization of Penal Training Facilities	Training facilities	% completion rate of refurbishment of Prison School Training College (PSTC)	75	90	100
		% completion rate of classrooms constructed	30	65	100

Sub Programme: 0604040 SP 1.4 Probation and After Care Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1022000800 Probation Services	Probation services	Timely probation services delivery	Timely service delivery	Timely service delivery	Timely service delivery
1022000900 Probation Hostels	Probation facilities	No. of offenders accommodated	350	400	450
		No. of probationers provided with formal education and vocational trainings	600	800	1200
1022001000 County Probation Services	Probation services	% level of Probation programmes in the Counties co-ordinated	100%	100%	100%

1022 State Department for Coordination of National Government

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1022001100 Sub-County Probation Services	Probation services	No. of social inquiry reports generated and submitted to courts and penal institutions	120000	150000	200000
1022001200 Community Service Order	Correctional services	No. of offenders serving community services order	36000	45000	60000
1022001300 Aftercare Services	Rehabilitated and reintegrated ex-offenders.	No. of offenders housed, supported and provided with tools and other equipment	750	1000	1200
1022001400 Community Service Order Secretariat	Community Service Order services	% level of Community Service Orders coordinated	100%	100%	100%
1022100800 Construction of Probation Hostel	Probation facilities	% completion rate of probation hostels constructed	70%	90%	100%
1022100900 Office Accommodation	Probation facilities	% completion rate of probation offices constructed	80%	90%	100%

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1022001500 Finance and Procurement Services - Coordination	Financial services	% financial services facilitation to correctional programmes/projects	100%	100%	100%

1022 State Department for Coordination of National Government

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1022001600 General Administrative Services - Coordination	Administrative services	% administrative support services to correctional programmes/projects	100%	100%	100%
1022001700 Development Planning Services - Coordination	Planning services	No. of projects/programmes monitoring and evaluation reports	4	4	4
1022001800 Integrated Correctional Services Reform	Illegally & Irregularly acquired penal Institutions land re-possessed.	No. of parcels of penal institutions land re-possessed	8	8	9
1022101000 Refurbishment of State Department Headquarters (Teleposta)	Administrative services	% completion rate of refurbishment of headquarters offices	60%	100%	-

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

Outcome: Well regulated gaming industry

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1022002000 Betting Control Headquarters	Compliance and standards in gaming	No. of gaming licenses issued	46	48	50
		No. of prize competitions presided over	106	118	133
		No. of inspections and spot checks of gaming institutions reports	5	5	5

Vote 1022 State Department for Coordination of National Government

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0604010 SP 1.1 Offender Services	17,315,181,657	18,260,932,930	18,762,078,198
0604020 SP 1.2 Capacity Development	1,584,871,283	1,872,312,498	2,033,547,157
0604040 SP 1.4 Probation and After Care Service	1,074,808,114	1,121,808,094	1,144,721,763
0604000 P1 Correctional services	19,974,861,054	21,255,053,522	21,940,347,118
0623010 SP 2.1 Planning, Policy Coordination and Support Service	284,171,515	302,143,787	311,260,873
0623000 P.2 General Administration, Planning and Support Services	284,171,515	302,143,787	311,260,873
0624010 SP 3.1 Betting Control and Lottery Policy Service	57,075,166	63,361,489	64,033,190
0624000 P.3 Betting Control, Licensing and Regulation Services	57,075,166	63,361,489	64,033,190
Total Expenditure for Vote 1022 State Department for Coordination of National Government	20,316,107,735	21,620,558,798	22,315,641,181

1022 State Department for Coordination of National Government

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	19,266,107,735	20,249,558,798	20,909,641,181
Compensation to Employees	12,617,176,930	12,973,192,238	13,339,888,005
Use of Goods and Services	6,485,669,198	7,150,822,428	7,444,206,572
Current Transfers to Govt. Agencies	3,120,000	3,191,760	3,239,636
Other Recurrent	160,141,607	122,352,372	122,306,968
Capital Expenditure	1,050,000,000	1,371,000,000	1,406,000,000
Acquisition of Non-Financial Assets	1,050,000,000	1,371,000,000	1,406,000,000
Total Expenditure	20,316,107,735	21,620,558,798	22,315,641,181

1022 State Department for Coordination of National Government

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0604010 SP 1.1 Offender Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	16,508,881,657	17,138,932,930	17,613,078,198
Compensation to Employees	11,082,671,702	11,400,158,904	11,728,239,901
Use of Goods and Services	5,314,469,423	5,665,932,379	5,811,675,515
Current Transfers to Govt. Agencies	3,120,000	3,191,760	3,239,636
Other Recurrent	108,620,532	69,649,887	69,923,146
Capital Expenditure	806,300,000	1,122,000,000	1,149,000,000
Acquisition of Non-Financial Assets	806,300,000	1,122,000,000	1,149,000,000
Total Expenditure	17,315,181,657	18,260,932,930	18,762,078,198

0604020 SP 1.2 Capacity Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,461,871,283	1,761,312,498	1,910,547,157
Compensation to Employees	658,569,121	674,336,752	689,673,757
Use of Goods and Services	752,512,760	1,035,123,818	1,169,382,678
Other Recurrent	50,789,402	51,851,928	51,490,722
Capital Expenditure	123,000,000	111,000,000	123,000,000
Acquisition of Non-Financial Assets	123,000,000	111,000,000	123,000,000
Total Expenditure	1,584,871,283	1,872,312,498	2,033,547,157

0604040 SP 1.4 Probation and After Care Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	969,408,114	1,003,808,094	1,031,721,763
Compensation to Employees	732,429,132	751,482,990	770,878,544
Use of Goods and Services	236,597,819	251,939,191	260,437,994

1022 State Department for Coordination of National Government

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0604040 SP 1.4 Probation and After Care Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Recurrent	381,163	385,913	405,225
Capital Expenditure	105,400,000	118,000,000	113,000,000
Acquisition of Non-Financial Assets	105,400,000	118,000,000	113,000,000
Total Expenditure	1,074,808,114	1,121,808,094	1,144,721,763

0604000 P1 Correctional services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	18,940,161,054	19,904,053,522	20,555,347,118
Compensation to Employees	12,473,669,955	12,825,978,646	13,188,792,202
Use of Goods and Services	6,303,580,002	6,952,995,388	7,241,496,187
Current Transfers to Govt. Agencies	3,120,000	3,191,760	3,239,636
Other Recurrent	159,791,097	121,887,728	121,819,093
Capital Expenditure	1,034,700,000	1,351,000,000	1,385,000,000
Acquisition of Non-Financial Assets	1,034,700,000	1,351,000,000	1,385,000,000
Total Expenditure	19,974,861,054	21,255,053,522	21,940,347,118

0623010 SP 2.1 Planning, Policy Coordination and Support Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	268,871,515	282,143,787	290,260,873
Compensation to Employees	118,834,855	121,932,570	125,181,524
Use of Goods and Services	149,686,150	159,746,573	164,591,474
Other Recurrent	350,510	464,644	487,875
Capital Expenditure	15,300,000	20,000,000	21,000,000
Acquisition of Non-Financial Assets	15,300,000	20,000,000	21,000,000
Total Expenditure	284,171,515	302,143,787	311,260,873

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0623000 P.2 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	268,871,515	282,143,787	290,260,873
Compensation to Employees	118,834,855	121,932,570	125,181,524
Use of Goods and Services	149,686,150	159,746,573	164,591,474
Other Recurrent	350,510	464,644	487,875
Capital Expenditure	15,300,000	20,000,000	21,000,000
Acquisition of Non-Financial Assets	15,300,000	20,000,000	21,000,000
Total Expenditure	284,171,515	302,143,787	311,260,873

0624010 SP 3.1 Betting Control and Lottery Policy Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	57,075,166	63,361,489	64,033,190
Compensation to Employees	24,672,120	25,281,022	25,914,279
Use of Goods and Services	32,403,046	38,080,467	38,118,911
Total Expenditure	57,075,166	63,361,489	64,033,190

0624000 P.3 Betting Control, Licensing and Regulation Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	57,075,166	63,361,489	64,033,190
Compensation to Employees	24,672,120	25,281,022	25,914,279
Use of Goods and Services	32,403,046	38,080,467	38,118,911
Total Expenditure	57,075,166	63,361,489	64,033,190

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PART A. Vision

A Centre of excellence in planning, public service management and development, nurturing empowered and responsible youth and women for globally competitive and prosperous nation with high quality of life for all Kenyans.

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 for Planning is to formulate and coordinate national development, mainstream youth into development and empower them, build fairer gender equality, and track development results.

During the period 2012/13 - 2014/15 the State Department conducted capacity building to County Governments on development planning, developed and disseminated key government policies and plans, undertook African Peer Review Mechanism (APRM), produced and published public policy research and analysis reports, tracked and reported on the implementation of government projects and programmes, strengthened population management and development through population policies, published key national statistical documents, transformed public service through a number of initiatives such as Huduma Kenya and medical insurance scheme for civil servants among others, and implemented various initiatives and programmes aimed at empowering women, youth and People with Disabilities in national development.

The State Department's expenditure allocation increased from Kshs. 41.2 billion in 2012/13 to Kshs. 62.2 billion in 2013/14 and Kshs. 78.3 billion in 2014/15 financial years. A similar trend was depicted in the actual expenditure which rose from Kshs. 34.1 billion in 2012/13 to Kshs. 51.3 billion in 2013/14 and Kshs. 71.4 billion in 2014/15 financial years. The increase was occasioned by the additional allocation to the National Youth service in line with the increased mandate under the five point vision and the integrated service delivery under Huduma Kenya programme.

Despite the above listed achievements, the State Department faced challenges while undertaking its mandate. These include: capacity constraints particularly inadequate staffing of professional/technical levels and high staff turnover, weak institutional linkages between National and County Governments, and inadequate funding which resulted in delays and non-completion of projects and programmes. However, these challenges are being addressed in number of ways including improvement of terms of employment for staff and filling of vacant positions, sensitizing and building capacity for National and County Governments officials; strengthening intergovernmental institutions and relations; and strengthening the linkages between policy formulation and budget.

During the period 2016/17 - 2018/19, State Department for Planning plans to provide county planning support and community development services; coordinate implementation of Sustainable Development Goals (SDGs); develop and disseminate socioeconomic policies and plans; promote regional and international economic agenda; produce and publish public

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policy research and analysis reports; conduct monitoring and evaluation of government projects and programmes; produce national statistical publication, surveys and census reports; transform public service through the existing initiatives and develop new innovative ways of service delivery in the public service; and continue to implement projects and programmes aimed at empowering women, youth and People With Disabilities (PWDs) in participating in national development.

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 enhance production and dissemination of quality official statistics for policy formulation, research, planning and monitoring socio-economic 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.
0710000 P 5: Public Service Transformation	To transform the quality and efficiency of public service delivery.
0711000 P6: Gender & Youth Empowerment	Enhance empowerment and participation of youth, women and other vulnerable groups in all aspects of national development.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1031000400 Economic Development Coordination Department	Guidelines for County Integrated Development Plans	CIDP Mid-Term Review guidelines; Reviewed CIDP guidelines; No. of counties provided technical assistance on development planning	CIDPs Guidelines revised and disseminated 47	CIDP preparation status review report prepared and disseminated 47	CIDP Mid-Term Review guidelines developed and disseminated 47
1031000500 Coordination and Training Unit	Capacity building in planning	No. of county planning officers trained on development planning	100	80	80
1031012200 National Economic and Social Council	Economic and social advice to the Government of Kenya to improve management of economy	No. of economic policy papers produced	1	1	1
1031102400 MDGs Implementation Unit	Framework for implementation of SDGs	No of forums on SDGs and post 2015 development agenda held	1	1	1
1031102800 Project Manangement Unit	Community support projects	No. of projects completed and operational; No. of targeted beneficiaries reached under each project component	22 23,000	- -	- -

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0706020 S.P.1.2. Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031001500 Project Management Department	Community development planning	No. of projects completed and operational; No. of targeted beneficiaries reached under each project component Exit strategy prepared and implemented	15 2,300 Exit strategy prepared and implemented	- - -	- - -
1031100400 Programme For Agriculture & Livelihood in Western Communities	Community support project	No. of projects completed and operational; No. of targeted beneficiaries reached under each project component; Exit strategy prepared and implemented	15 2,300 Exit strategy prepared and implemented	- - -	- - -
1031100700 Community Development Environment Management Programme	Community Support services	No. of socioeconomic projects completed	Projects exit strategy report	-	-
1031100800 Community Development Trust Fund (CDTF) CDP III	Fund to support community based projects	-	Projects exit strategy report	-	-
1031100900 Community Empowerment and Institutional Support Project	Community support services	No. of project impact assessment reports; Project exit strategy report	1 Project exit strategy report	1 -	- -

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1031102000 National Government Constituency Fund(NGCDF)	Constituency development fund	Amount disbursed to NG-CDF	Kshs. 34.5 billion	Kshs. 40.7 billion	Kshs. 40.7 billion
1031102100 Affirmative Action Social Development Fund	Social fund	Amount disbursed to AASDF	Kshs. 2.1 billion	Kshs. 2.1 billion.	Kshs. 2.1 billion.
1031103100 South Nyanza Community Development Project	Community development project	No. of Social economic projects/programmes implemented	Project effectiveness assessment report	-	-

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031000900 Macro Economic Planning and International Relations	Strategic Economic plan(s)	MTP II Mid-Term Review report and Third MTP 2018-2022 prepared; No. of MTP Sector Plans prepared; No. of MDAs officers capacity built on Modeling (T21); No. of T21 Report prepared:	Concept note on Third MTP developed; 35 1	Third MTP 2018-2022 prepared; 21 35 1	Third MTP 2018-2022 prepared; 35 1
1031012200 National Economic and Social Council	Expert advice on economic and social matters	No. of economic policy papers produced	1	1	1
1031013900 NEPAD Kenya Secretariat	African peer review mechanism	African Peer Review Mechanism Report	1	-	1
1031102500 Macro Economic Planning and International Relations	Regional and International Economic cooperation agreements and resolutions	No. of Economic cooperation reports (TICAD V, ACP-EU, ECOSOC, ECA, South-South and Triangular Cooperation prepared	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0706040 S.P.1.4 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031000100 Headquarters Administrative Services - Planning	Public Policy Research and Analysis	No. of policy Research Papers and Reports Prepared and disseminated;	121	127	127
		No. of Journal and International Working Papers published	17	18	18
1031100500 ACBF Support to Kenya Institute for Public Policy Research & Analysis	Capacity building on Public Policy Formulation	No. of Young Professionals trained;	12	12	12
		No. of Government and Private Sector Officers Trained / capacity-built	914	956	956

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031000600 Vision 2030	Monitoring and evaluation of Vision 2030 flagship projects	No. of quarterly M&E reports on Kenya Vision 2030 flagship projects	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 2016/2017	Targets 2017/2018	Targets 2018/2019
1031000700 Enablers Coordination Department	Science Technology & Innovations(ST&I) services	No. of project impact reports prepared;	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1031000800 Poverty Eradication Commission	Advise on poverty reduction	Participatory Poverty Assessment V & VI report prepared	-	1	1
1031001000 Social and Governance Department	Reporting on social economic development	No. of report on knowledge management prepared;	1	1	1
		8th National Human Development report	8th National Human Development report	-	-
		No. of Kenya Vision 2030 social pillar flagship reports prepared	1	1	1
1031001200 National Coordinating Agency for Population and Development	Population control	No. of sensitization forums on population programmes held	50	50	50
		No. of county population offices established	10	6	6
1031101000 Economic Empowerment Programme	Economic empowerment services	No. of County Biashara Centers capacity built on MSEs	14	14	14
1031101100 Integration and Coordination with ICPD POA-NCAPD	Population control	No. of sensitization forums on population programmes held	50	50	50
		No. of county population offices established	10	6	6
1031101600 Social Policy and Research	County social budgeting and Social Intelligence Reporting capacity building	No of counties capacity built on SB/SIR real time system	15	15	15

Programme: 0707000 P2 : National Statistical Information Services

Outcome: Enhanced evidence based decision making.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031001900 Kenya National Bureau of Statistics	Statistical information	No. of statistical and survey reports produced National Strategy for the Development of Statistics (NSDS) produced and disseminated	4 National Strategy for the Development of Statistics (NSDS) produced and disseminated	4 -	4 -
1031101200 Data Collection and Data Base Development	Economic indicators	No. of Annual, quarterly and, monthly statistical publications and economic indicator reports produced and published	34	34	34
1031101500 Social Policy and Statistics (KNBS)	Statistical information	No. of survey reports produced	2	2	2
1031102900 Kenya National Bureau of Statistics-Census	Statistical information	No. of Survey and censuses reports produced and disseminated	21	23	23

Sub Programme: 0707020 S.P. 2.2 Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031001900 Kenya National Bureau of Statistics	Statistical information	No. of Survey and censuses reports produced and disseminated (KCHSP),)	21	23	23
1031103000 Kenya Statistics Programme For Results	Statistical information	No. of surveys and survey reports produced	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0708000 P3: Monitoring and Evaluation Services

Outcome: Improved evidence based decision making.

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031001300 Monitoring and Evaluation Directorate	Monitoring and evaluation system	No. of M&E Systems; No. of MCDAs staff trained on M& E;	11 150	11 100	11 100
1031100300 National Integrated Monitoring and Evaluation System (NIMES)	Reporting on implementation progress of the country's priority policies, projects, programmes and other international frameworks such as NEPAD, SDGs and APRM	No. of M & E Reports prepared and disseminated	3	3	3
1031101300 M&E Directorate	Monitoring and evaluation system	No. of M&E Systems; No. of MCDAs staff trained on M& E;	11 150	11 100	11 100
1031101700 Social Policy (MED)	Monitoring and evaluation system	No of functional M&E systems (dissagregated by sector national and county levels); Approved monitoring and evaluation policy	5 1	- -	- -

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1031000100 Headquarters Administrative Services - Planning	Financial Management Services	Time taken to release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry
1031000400 Economic Development Coordination Department	County planning services	No. of counties provided technical assistance on development planning	47	47	47
1031009000 General Administration and Planning Services	Administrative Services	No of Customer and employee Satisfaction Survey Reports	1	1	1
1031013800 President Award Scheme Secretariat	Youth services	No. of institutions benefiting from the presidential award scheme	10	10	10
1031101900 Refurbishment of offices occupied by the Ministry staffs	Refurbished offices	% completion of project work	100%	-	-

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031000100 Headquarters Administrative Services - Planning	Financial Management Services	Time taken to release of resources to all spending units in the Ministry	Timely release of resources to all spending units in	Timely release of resources to all spending units in	Timely release of resources to all spending units in

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

			the Ministry	the Ministry	the Ministry
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Sub Programme: 0709030 S.P.4.3 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031000100 Headquarters Administrative Services - Planning	Information and Communication Services	ICT infrastructures in place	ICT infrastructures in place	ICT infrastructures in place	ICT infrastructures in place

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1031013100 Headquarters Administrative Services - DPM	Administrative Services	No of Customer and employee Satisfaction Survey Reports	1	1	1
1031013300 Human Resource Management Services - DPM	Human Resource Management services	Review Medical insurance scheme	Review Medical insurance scheme	Review Medical insurance scheme	Review Medical insurance scheme
1031013400 Finance Management Services - Public Service	Financial Management Services	Time taken to release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry
1031104700 Refurbishment and partitioning of offices-DPSM	Administrative services	No. of staff provided with office space	342	342	342

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031012600 Baringo Government Training Institute	Graduates in public sector management	No. of graduates in public sector management	750	800	800
1031012700 Embu Government Training Institute	Graduates in public sector management	No. of graduates in public sector management	750	790	790
1031012800 Human Resource Development	Human resource management services	No. of Human resource policies aligned with the constitution % of staff accessing public service Training Revolving Fund; % level of implementation of National capacity Building Framework	All human resource policies aligned with the constitution; Increase uptake by 5% 60%	All human resource policies aligned with the constitution; Increase uptake by 5% 80%	All human resource policies aligned with the constitution; Increase uptake by 5% 100%
1031012900 Government Training Institute - Mombasa	Graduates in public sector management	No. of graduates in public sector management	900	900	900
1031013000 Matuga Government Training Institute	Graduates in public sector management	No. of graduates in public sector management	650	650	650
1031014200 Kenya School of Government	Graduates in public sector management	No. of graduates in public sector management	5000	5000	5000
1031104300 Furnishing of KSG-Matuga Conference Complex	Conference facility	conference capacity increased	conference capacity increased	conference capacity increased	conference capacity increased
1031104400 Refurbishment of KSG-Matuga, Embu, Mombasa & Baringo	Hostels facilities	No. of students accommodated	10,000	10,000	10,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1031104500 Completion of Administration Block KSG-Embu	Administrative services	Improved service delivery for students	Improved service delivery for students	Improved service delivery for students	Improved service delivery for students
1031104600 Completion of Ultra-Modern Complex at KSG-Mombasa	Ultra-Modern conference facility	Ultra-Modern conference facility No. of students hosted in the complex	Ultra-Modern conference facility 500	Ultra-Modern conference facility 500	Ultra-Modern conference facility 500

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031013200 Management Consultancy Services - DPM	Human resource management services	No. Schemes of service developed/revised; No. of organizational studies undertaken; No. of innovations developed	20 15 5	20 15 5	20 15 5

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031000100 Headquarters Administrative Services - Planning	one stop shop for public service delivery	Number of operational Huduma centres in counties/sub-counties established;	50	100	100
1031102200 Implementation of Huduma Service Delivery Channels	Public service delivery channels	No. of automated Huduma service delivery channels	1 self-service kiosk	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0710050 S.P.5.5 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031000100 Headquarters Administrative Services - Planning	Performance management services	Number of public institutions and counties under Performance Contract; Number of MDAs implementing the transformed strategy (RRI, BPR)	295 MDA s and 47 counties 30	295 MDA s and 47 counties 35	295 MDA s and 47 counties 35

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1031009200 N.Y.S. Headquarters Administrative Services	NYS graduates	No. of youth recruits regimented and trained ; No. of community youth trained on social transformation	21,870 150,000	21,870 150,000	21,870 150,000
1031009300 NYS Engineering Institute - Ruaraka	Youth support services	No. of constituencies under national service; No. of dams/water pans Constructed under NYS programme; No of regions covered under vector control NYS programme	60 500 7	90 500 7	90 500 7
1031009400 NYS Secretarial College - Ruaraka	NYS graduates	No. of youth recruits regimented and trained	21,870	21,870	21,870

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1031009500 Nairobi Engineering Craft School	NYS graduates	No. of youth recruits regimented and trained ;	21,870	21,870	21,870
1031009600 Yatta Complex	NYS graduates	No. of youth recruits regimented and trained ;	21,870	21,870	21,870
1031009700 NYS Street Youth Rehabilitation	Sustainable youth-led enterprises and employment creation services	No. of community youth benefitting from NYS SACCOs; No. of youth benefitting from the community Youth SACCO	300 150,000	330 150,00	330 150,00
1031009800 NYS Catering School - Gilgil	NYS graduates	No. of youth recruits regimented and trained	21,870	21,870	21,870
1031009900 NYS Training Units	NYS graduates	No. of youth recruits regimented and trained ; No. of community youth trained on social transformation	21,870 150,000	21,870 150,000	21,870 150,000
1031010000 Production Units	community projects	No. of NYS projects implemented	48,600 dams construction; 38,470 road construction; 21,870 vector control; 12,150 slums civil works, 43,680 huduma kitchens, 1,215 traffic control, 1,280 public security, 14,100 service constabulary, and 48,600 agribusiness	48,600 dams construction; 38,470 road construction; 21,870 vector control; 12,150 slums civil works, 43,680 huduma kitchens, 1,215 traffic control, 1,280 public security, 14,100 service constabulary, and 48,600 agribusiness	48,600 dams construction; 38,470 road construction; 21,870 vector control; 12,150 slums civil works, 43,680 huduma kitchens, 1,215 traffic control, 1,280 public security, 14,100 service constabulary, and 48,600 agribusiness
1031010100 Maintenance Services	Administrative services	NYS equipment maintained and serviced	All NYS equipment maintained and	All NYS equipment maintained and	All NYS equipment maintained and

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

			serviced	serviced	serviced
1031103200 Construction of buildings and other infrastructure in NYS	New NYS training facilities	No. of new NYS facilities constructed	15No. barracks; 68No.classrooms ; 14No. ablution blocks, 2No. septic tanks	15No. barracks; 68No.classrooms ; 14No. ablution blocks, 2No. septic tanks	15No. barracks; 68No.classrooms ; 14No. ablution blocks, 2No. septic tanks
1031103300 Construction of double span kitchen , dining and barracks	NYS Training facilities	Double Span Kitchen, dining and barracks at NYS Headquarters Engineering Institute	Double Span Kitchen, dining and barracks at NYS Headquarters Engineering Institute	Double Span Kitchen, dining and barracks at NYS Headquarters Engineering Institute	Double Span Kitchen, dining and barracks at NYS Headquarters Engineering Institute
1031103400 Construction of Storey classrooms	NYS Training facility	constructed NYS storey classrooms ant NYS headquarters - Institute of business studies	constructed NYS storey classrooms and NYS headquarters - Institute of business studies	constructed NYS storey classrooms and NYS headquarters - Institute of business studies	constructed NYS storey classrooms andNYS headquarters - Institute of business studies
1031103600 NYS Youth Empowerment Programme in 69 informal settlements	Youth support services	No. of youth engaged in gainful activities	93,000	93,000	93,000

Sub Programme: 0711020 S.P.6.2 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031012500 Gender and Development	Gender mainstreaming	No of government officials trained on gender issues; No. of GBV awareness fora held; No of gender Plans and	220 10 -	250 13 1 SWR 2017,	250 13 1 SWR 2017,

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		Policies developed and disseminated		Action plan for NEP and NGDP	Action plan for NEP and NGDP
1031014100 Anti FGM Board	Anti FGM campaigns	No. of Anti FGM county campaign fora held	17	17	17
1031101400 Ministry of Devolution and Planning Gender Directorate	Gender mainstreaming	No of gender Plans and Policies developed	1 Status of Women Report (SWR)	-	-
1031104200 Women Enterprise Fund	Women empowerment	Amount disbursed to Women entrepreneurs through different loan products	Kshs. 2.5 billion	Kshs. 2.8 billion	Kshs. 2.8 billion

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031009000 General Administration and Planning Services	Administrative services	No of Customer and employee Satisfaction Survey Reports	1	1	1
1031009100 Development Planning Services	Youth support services	No. of youth mentored on leadership and National Values;	5,500	5,00	5,000
		No. of youth sensitized on Entrepreneurship skills, and social vices;	30,000	31,000	31,000
		No. of youth engaged in internships and Apprenticeship	5,170	5,640	5,640
		No. of ICGLR Summits participated/host	1	1	1
1031010500 Youth Development Services	Youth, Women and PWDs support services	Amount disbursed to Youth, Women and PWDs Groups	Ksh 6 billion	Ksh 6.5 billion	Ksh 6.5 billion

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1031100600 Kenya Youth Empowerment	Youth services	No. of YEC Committees trained; No. of YEC established	60 40	50 30	50 30
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Sub Programme: 0711040 S.P.6.4 Youth Employment Scheme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031010500 Youth Development Services	Youth entrepreneurial services	Amount disbursed to youth groups; No. of youth trained on entrepreneurship skills	Kshs. 750 million 44,200	Kshs. 800 million 44,300	Kshs. 800 million 44,300
1031103900 Youth Employment and Enterprises-UWEZO	Youth entrepreneurial services	Amount disbursed to Youth, Women and PWDs Groups	Kshs. 6 billion	Kshs. 6.5 billion	Kshs. 6.5 billion
1031104000 Youth Enterprise Development Fund	Youth entrepreneurial Services	Amount disbursed to youth groups; No. of youth trained on entrepreneurship skills	Kshs. 750 million 44,200	Kshs. 800 million 44,300	Kshs. 800 million 44,300

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031010500 Youth Development Services	Youth services	No of youth forums held; NYP 2007 and NYC Act reviewed	4 -	5 -	5 -

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1031012500 Gender and Development	Affirmative services	No. of forums in counties held to sensitize women entrepreneurs on 30% affirmative action on	15	22	22

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		government procurement policies;			
		Women economic empowerment strategy developed and disseminated;	1	-	-
		No. of reports on Commission on Status of Women (CSW) prepared and disseminated;	1	1	1
		Amount disbursed and no. of women groups supported financially;	2.5 billion to 24158 groups	2.8 billion to 28,658 groups	2.8 billion to 28,658 groups
		No. of Women trained on entrepreneurship skills	170,000	175,000	175,000
		No. of women linked to large enterprises	490	576	576
		No of Women, Youth and PWDs supported financially;	Women, Youth and PWDs supported financially;	Women, Youth and PWDs supported financially;	Women, Youth and PWDs supported financially;
		No of forums held in counties on affirmative actions programme	188	188	188
1031013500 Non-Governmental Organizations	NGO registration and regulation services	No. of NGO sector reports prepared	1	1	1
1031014300 Gender Affairs	Campaigns against Gender Based Violence	Gender Based Violence Centres established for counseling	10	20	30
1031101800 Institutional Strengthening of Gender Directorate's Role in Gender Ma	Affirmative services	Report on 30% of Government tenders allocated to Youth, Women and PWDs prepared and disseminated;	1	1	1
		Women economic	1	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		empowerment strategy developed and disseminated; No. of reports on Commission on Status of Women (CSW) prepared; No of Anti FGM county campaign fora held; Amount disbursed to Women entrepreneurs through different loan products; No. of Women trained on entrepreneurship skills; No of forums held in counties on affirmative actions programme	1 17 kshs. 2.5 billion 170,000 188	1 17 kshs. 2.8 billion 175,000 188	1 17 kshs. 2.8 billion 175,000 188
1031104800 Acquisition & Installation of ERP System at NGO Board	ERP System at NGO Board	ERP System at NGO Board in place	ERP System at NGO Board installed	ERP System at NGO Board installed	ERP System at NGO Board installed

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PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0706010 S.P.1.1 Economic Planning Coordination services	148,694,033	164,124,908	171,341,805
0706020 S.P.1.2. Community Development	37,558,474,662	45,118,781,913	48,119,953,519
0706030 S.P.1.3 Macro Economic policy planning and regional integration	531,074,161	572,983,713	578,169,579
0706040 S.P.1.4 Policy Research	390,781,487	430,781,487	430,781,487
0706050 S.P.1.5 Coordination of Vision 2030	205,751,864	263,474,624	267,181,549
0706060 S.P.1.6 Infrastructure, science, technology and innovation	707,962,308	834,885,041	844,305,941
0706000 P1 : Economic Policy and National Planning	39,542,738,515	47,385,031,686	50,411,733,880
0707010 S.P. 2.1. Census and Surveys	858,853,957	858,853,957	841,123,957
0707020 S.P. 2.2 Surveys	2,439,000,000	2,439,000,000	2,439,000,000
0707000 P2 : National Statistical Information Services	3,297,853,957	3,297,853,957	3,280,123,957
0708010 S.P.3.1 National Integrated Monitoring and Evaluation	164,984,195	170,339,400	163,111,976
0708000 P3: Monitoring and Evaluation Services	164,984,195	170,339,400	163,111,976
0709010 S.P.4.1 Human Resources and Support Services	489,136,155	685,586,137	725,390,826
0709020 S.P.4.2 Financial Management Services	106,092,551	123,160,441	116,117,255
0709030 S.P.4.3 Information Communications Services	22,781,617	36,525,693	43,363,916
0709000 P4: General Administration Planning and Support Services	618,010,323	845,272,271	884,871,997
0710010 S.P.5.1 Human Resource Management	3,811,857,843	5,303,949,424	5,277,419,908

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PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
0710020 S.P.5.2 Human Resource Development	737,671,421	995,117,991	1,095,150,809
0710030 S.P.5.3 Management Consultancy Services	76,371,371	80,943,660	79,318,408
0710040 S.P.5.4 Huduma Kenya Service Delivery.	2,421,560,661	2,809,114,661	3,271,664,564
0710050 S.P.5.5 Performance Management	139,144,040	171,725,845	194,860,010
0710000 P 5: Public Service Transformation	7,186,605,336	9,360,851,581	9,918,413,699
0711010 S.P.6.1. National Youth Service	16,864,708,079	28,784,234,952	27,919,410,145
0711020 S.P.6.2 Gender Mainstreaming	1,051,280,266	1,052,147,209	1,052,339,511
0711030 S.P.6.3 Youth Development Services	1,194,253,858	1,260,025,569	1,570,213,345
0711040 S.P.6.4 Youth Employment Scheme	1,096,824,800	1,096,824,800	1,096,824,800
0711050 S.P.6.5 Youth Coordination and Representation	34,200,000	34,200,000	34,200,000
0711060 S.P.6.6 Gender & Socio-economic empowerment	871,583,802	950,422,435	958,220,550
0711000 P6: Gender & Youth Empowerment	21,112,850,805	33,177,854,965	32,631,208,351
Total Expenditure for Vote 1031 State Department for Planning	71,923,043,131	94,237,203,860	97,289,463,860

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	18,088,830,671	21,879,685,680	21,886,868,160
Compensation to Employees	6,167,000,000	7,717,940,000	7,822,730,000
Use of Goods and Services	7,122,477,999	9,235,012,157	9,314,939,433
Current Transfers to Govt. Agencies	4,059,000,000	4,058,000,000	4,058,000,000
Other Recurrent	740,352,672	868,733,523	691,198,727
Capital Expenditure	53,834,212,460	72,357,518,180	75,402,595,700
Acquisition of Non-Financial Assets	6,869,631,988	13,687,955,383	13,721,629,397
Capital Grants to Govt. Agencies	39,754,275,947	47,387,275,947	50,369,545,947
Other Development	7,210,304,525	11,282,286,850	11,311,420,356
Total Expenditure	71,923,043,131	94,237,203,860	97,289,463,860

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0706010 S.P.1.1 Economic Planning Coordination services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	127,591,967	143,022,842	150,239,739
Compensation to Employees	85,364,801	82,494,101	84,948,454
Use of Goods and Services	41,195,050	58,464,509	62,814,207
Other Recurrent	1,032,116	2,064,232	2,477,078
Capital Expenditure	21,102,066	21,102,066	21,102,066
Acquisition of Non-Financial Assets	21,102,066	21,102,066	21,102,066
Total Expenditure	148,694,033	164,124,908	171,341,805

0706020 S.P.1.2. Community Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,550,777	5,858,028	7,029,634
Use of Goods and Services	3,550,777	5,858,028	7,029,634
Capital Expenditure	37,554,923,885	45,112,923,885	48,112,923,885
Acquisition of Non-Financial Assets	420,841,285	420,841,285	420,841,285
Capital Grants to Govt. Agencies	36,732,000,000	44,290,000,000	47,290,000,000
Other Development	402,082,600	402,082,600	402,082,600
Total Expenditure	37,558,474,662	45,118,781,913	48,119,953,519

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	427,922,961	469,832,513	475,018,379
Compensation to Employees	55,653,609	71,948,820	56,790,946
Use of Goods and Services	71,938,219	96,523,833	115,828,601
Current Transfers to Govt. Agencies	300,308,633	301,137,360	302,131,832

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Recurrent	22,500	222,500	267,000
Capital Expenditure	103,151,200	103,151,200	103,151,200
Acquisition of Non-Financial Assets	103,151,200	103,151,200	103,151,200
Total Expenditure	531,074,161	572,983,713	578,169,579

0706040 S.P.1.4 Policy Research

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	238,545,000	278,545,000	278,545,000
Current Transfers to Govt. Agencies	238,545,000	278,545,000	278,545,000
Capital Expenditure	152,236,487	152,236,487	152,236,487
Capital Grants to Govt. Agencies	152,236,487	152,236,487	152,236,487
Total Expenditure	390,781,487	430,781,487	430,781,487

0706050 S.P.1.5 Coordination of Vision 2030

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	205,751,864	263,474,624	267,181,549
Use of Goods and Services	10,811,864	18,534,624	22,241,549
Current Transfers to Govt. Agencies	194,940,000	244,940,000	244,940,000
Total Expenditure	205,751,864	263,474,624	267,181,549

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	331,596,942	438,519,675	447,940,575

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Compensation to Employees	45,435,171	47,670,576	46,704,386
Use of Goods and Services	49,619,982	71,319,806	81,571,892
Current Transfers to Govt. Agencies	235,979,270	318,854,270	318,854,270
Other Recurrent	562,519	675,023	810,027
Capital Expenditure	376,365,366	396,365,366	396,365,366
Acquisition of Non-Financial Assets	108,985,366	128,985,366	128,985,366
Capital Grants to Govt. Agencies	267,380,000	267,380,000	267,380,000
Total Expenditure	707,962,308	834,885,041	844,305,941

0706000 P1 : Economic Policy and National Planning

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,334,959,511	1,599,252,682	1,625,954,876
Compensation to Employees	186,453,581	202,113,497	188,443,786
Use of Goods and Services	177,115,892	250,700,800	289,485,883
Current Transfers to Govt. Agencies	969,772,903	1,143,476,630	1,144,471,102
Other Recurrent	1,617,135	2,961,755	3,554,105
Capital Expenditure	38,207,779,004	45,785,779,004	48,785,779,004
Acquisition of Non-Financial Assets	654,079,917	674,079,917	674,079,917
Capital Grants to Govt. Agencies	37,151,616,487	44,709,616,487	47,709,616,487
Other Development	402,082,600	402,082,600	402,082,600
Total Expenditure	39,542,738,515	47,385,031,686	50,411,733,880

0707010 S.P. 2.1. Census and Surveys

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	783,333,297	783,333,297	783,333,297

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0707010 S.P. 2.1. Census and Surveys

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Transfers to Govt. Agencies	783,333,297	783,333,297	783,333,297
Capital Expenditure	75,520,660	75,520,660	57,790,660
Capital Grants to Govt. Agencies	75,520,660	75,520,660	57,790,660
Total Expenditure	858,853,957	858,853,957	841,123,957

0707020 S.P. 2.2 Surveys

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,050,000,000	1,050,000,000	1,050,000,000
Current Transfers to Govt. Agencies	1,050,000,000	1,050,000,000	1,050,000,000
Capital Expenditure	1,389,000,000	1,389,000,000	1,389,000,000
Capital Grants to Govt. Agencies	1,389,000,000	1,389,000,000	1,389,000,000
Total Expenditure	2,439,000,000	2,439,000,000	2,439,000,000

0707000 P2 : National Statistical Information Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,833,333,297	1,833,333,297	1,833,333,297
Current Transfers to Govt. Agencies	1,833,333,297	1,833,333,297	1,833,333,297
Capital Expenditure	1,464,520,660	1,464,520,660	1,446,790,660
Capital Grants to Govt. Agencies	1,464,520,660	1,464,520,660	1,446,790,660
Total Expenditure	3,297,853,957	3,297,853,957	3,280,123,957

0708010 S.P.3.1 National Integrated Monitoring and Evaluation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0708010 S.P.3.1 National Integrated Monitoring and Evaluation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	52,987,395	58,342,600	51,115,176
Compensation to Employees	27,375,593	28,014,234	23,928,072
Use of Goods and Services	25,611,802	30,328,366	27,187,104
Capital Expenditure	111,996,800	111,996,800	111,996,800
Acquisition of Non-Financial Assets	102,569,000	102,569,000	102,569,000
Capital Grants to Govt. Agencies	9,427,800	9,427,800	9,427,800
Total Expenditure	164,984,195	170,339,400	163,111,976

0708000 P3: Monitoring and Evaluation Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	52,987,395	58,342,600	51,115,176
Compensation to Employees	27,375,593	28,014,234	23,928,072
Use of Goods and Services	25,611,802	30,328,366	27,187,104
Capital Expenditure	111,996,800	111,996,800	111,996,800
Acquisition of Non-Financial Assets	102,569,000	102,569,000	102,569,000
Capital Grants to Govt. Agencies	9,427,800	9,427,800	9,427,800
Total Expenditure	164,984,195	170,339,400	163,111,976

0709010 S.P.4.1 Human Resources and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	454,561,155	551,011,137	590,815,826
Compensation to Employees	148,533,447	183,504,400	158,672,687
Use of Goods and Services	285,885,708	347,364,737	412,143,139
Current Transfers to Govt. Agencies	20,000,000	20,000,000	20,000,000
Other Recurrent	142,000	142,000	-

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0709010 S.P.4.1 Human Resources and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Expenditure	34,575,000	134,575,000	134,575,000
Acquisition of Non-Financial Assets	34,575,000	134,575,000	134,575,000
Total Expenditure	489,136,155	685,586,137	725,390,826

0709020 S.P.4.2 Financial Management Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	106,092,551	123,160,441	116,117,255
Compensation to Employees	55,965,632	58,137,842	56,594,656
Use of Goods and Services	50,126,919	65,022,599	59,522,599
Total Expenditure	106,092,551	123,160,441	116,117,255

0709030 S.P.4.3 Information Communications Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	22,781,617	36,525,693	43,363,916
Compensation to Employees	2,337,624	2,531,600	2,571,005
Use of Goods and Services	16,255,894	21,994,093	26,392,911
Other Recurrent	4,188,099	12,000,000	14,400,000
Total Expenditure	22,781,617	36,525,693	43,363,916

0709000 P4: General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	583,435,323	710,697,271	750,296,997
Compensation to Employees	206,836,703	244,173,842	217,838,348

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0709000 P4: General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Use of Goods and Services	352,268,521	434,381,429	498,058,649
Current Transfers to Govt. Agencies	20,000,000	20,000,000	20,000,000
Other Recurrent	4,330,099	12,142,000	14,400,000
Capital Expenditure	34,575,000	134,575,000	134,575,000
Acquisition of Non-Financial Assets	34,575,000	134,575,000	134,575,000
Total Expenditure	618,010,323	845,272,271	884,871,997

0710010 S.P.5.1 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,780,344,268	5,266,133,134	5,232,040,360
Compensation to Employees	3,402,456,606	4,759,193,760	4,615,730,415
Use of Goods and Services	316,676,296	441,197,767	525,420,016
Other Recurrent	61,211,366	65,741,607	90,889,929
Capital Expenditure	31,513,575	37,816,290	45,379,548
Other Development	31,513,575	37,816,290	45,379,548
Total Expenditure	3,811,857,843	5,303,949,424	5,277,419,908

0710020 S.P.5.2 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	607,816,209	661,577,736	694,902,502
Compensation to Employees	245,251,229	259,346,336	265,178,676
Use of Goods and Services	156,607,480	188,084,502	218,731,400
Current Transfers to Govt. Agencies	205,957,500	214,146,898	210,992,426
Capital Expenditure	129,855,212	333,540,255	400,248,307
Acquisition of Non-Financial Assets	129,855,212	333,540,255	400,248,307

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0710020 S.P.5.2 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Total Expenditure	737,671,421	995,117,991	1,095,150,809

0710030 S.P.5.3 Management Consultancy Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	76,371,371	80,943,660	79,318,408
Compensation to Employees	70,920,409	73,169,019	70,268,841
Use of Goods and Services	5,378,962	7,655,841	8,907,007
Other Recurrent	72,000	118,800	142,560
Total Expenditure	76,371,371	80,943,660	79,318,408

0710040 S.P.5.4 Huduma Kenya Service Delivery.

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	846,773,400	997,821,680	1,176,564,719
Compensation to Employees	193,000,000	200,000,000	200,200,000
Use of Goods and Services	524,523,400	642,721,680	783,266,016
Other Recurrent	129,250,000	155,100,000	193,098,703
Capital Expenditure	1,574,787,261	1,811,292,981	2,095,099,845
Acquisition of Non-Financial Assets	1,273,173,961	1,491,705,021	1,753,942,293
Other Development	301,613,300	319,587,960	341,157,552
Total Expenditure	2,421,560,661	2,809,114,661	3,271,664,564

0710050 S.P.5.5 Performance Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0710050 S.P.5.5 Performance Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	139,144,040	171,725,845	194,860,010
Compensation to Employees	60,174,187	65,856,247	67,816,492
Use of Goods and Services	78,181,103	104,716,098	125,659,318
Other Recurrent	788,750	1,153,500	1,384,200
Total Expenditure	139,144,040	171,725,845	194,860,010

0710000 P 5: Public Service Transformation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	5,450,449,288	7,178,202,055	7,377,685,999
Compensation to Employees	3,971,802,431	5,357,565,362	5,219,194,424
Use of Goods and Services	1,081,367,241	1,384,375,888	1,661,983,757
Current Transfers to Govt. Agencies	205,957,500	214,146,898	210,992,426
Other Recurrent	191,322,116	222,113,907	285,515,392
Capital Expenditure	1,736,156,048	2,182,649,526	2,540,727,700
Acquisition of Non-Financial Assets	1,403,029,173	1,825,245,276	2,154,190,600
Other Development	333,126,875	357,404,250	386,537,100
Total Expenditure	7,186,605,336	9,360,851,581	9,918,413,699

0711010 S.P.6.1. National Youth Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	6,465,134,131	8,210,848,762	7,641,294,609
Compensation to Employees	1,056,432,374	1,120,991,396	1,134,154,039
Use of Goods and Services	4,913,565,587	6,495,753,964	6,145,775,965
Other Recurrent	495,136,170	594,103,402	361,364,605
Capital Expenditure	10,399,573,948	20,573,386,190	20,278,115,536

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0711010 S.P.6.1. National Youth Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Acquisition of Non-Financial Assets	4,608,478,898	10,884,586,190	10,589,314,880
Other Development	5,791,095,050	9,688,800,000	9,688,800,656
Total Expenditure	16,864,708,079	28,784,234,952	27,919,410,145

0711020 S.P.6.2 Gender Mainstreaming

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	226,780,266	227,647,209	227,839,511
Compensation to Employees	19,557,766	20,424,709	20,617,011
Current Transfers to Govt. Agencies	207,222,500	207,222,500	207,222,500
Capital Expenditure	824,500,000	824,500,000	824,500,000
Acquisition of Non-Financial Assets	24,500,000	24,500,000	24,500,000
Capital Grants to Govt. Agencies	323,000,000	323,000,000	323,000,000
Other Development	477,000,000	477,000,000	477,000,000
Total Expenditure	1,051,280,266	1,052,147,209	1,052,339,511

0711030 S.P.6.3 Youth Development Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	987,253,858	903,025,569	1,213,213,345
Compensation to Employees	400,541,552	446,656,960	720,554,320
Use of Goods and Services	214,384,306	262,150,009	296,171,705
Current Transfers to Govt. Agencies	371,875,000	193,675,000	195,835,000
Other Recurrent	453,000	543,600	652,320
Capital Expenditure	207,000,000	357,000,000	357,000,000
Other Development	207,000,000	357,000,000	357,000,000
Total Expenditure	1,194,253,858	1,260,025,569	1,570,213,345

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0711040 S.P.6.4 Youth Employment Scheme

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	291,488,800	291,488,800	291,488,800
Current Transfers to Govt. Agencies	291,488,800	291,488,800	291,488,800
Capital Expenditure	805,336,000	805,336,000	805,336,000
Capital Grants to Govt. Agencies	805,336,000	805,336,000	805,336,000
Total Expenditure	1,096,824,800	1,096,824,800	1,096,824,800

0711050 S.P.6.5 Youth Coordination and Representation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	34,200,000	34,200,000	34,200,000
Current Transfers to Govt. Agencies	34,200,000	34,200,000	34,200,000
Total Expenditure	34,200,000	34,200,000	34,200,000

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	828,808,802	832,647,435	840,445,550
Compensation to Employees	298,000,000	298,000,000	298,000,000
Use of Goods and Services	358,164,650	377,321,701	396,276,370
Current Transfers to Govt. Agencies	125,150,000	120,456,875	120,456,875
Other Recurrent	47,494,152	36,868,859	25,712,305
Capital Expenditure	42,775,000	117,775,000	117,775,000
Acquisition of Non-Financial Assets	42,400,000	42,400,000	42,400,000
Capital Grants to Govt. Agencies	375,000	75,375,000	75,375,000
Total Expenditure	871,583,802	950,422,435	958,220,550

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0711000 P6: Gender & Youth Empowerment

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	8,833,665,857	10,499,857,775	10,248,481,815
Compensation to Employees	1,774,531,692	1,886,073,065	2,173,325,370
Use of Goods and Services	5,486,114,543	7,135,225,674	6,838,224,040
Current Transfers to Govt. Agencies	1,029,936,300	847,043,175	849,203,175
Other Recurrent	543,083,322	631,515,861	387,729,230
Capital Expenditure	12,279,184,948	22,677,997,190	22,382,726,536
Acquisition of Non-Financial Assets	4,675,378,898	10,951,486,190	10,656,214,880
Capital Grants to Govt. Agencies	1,128,711,000	1,203,711,000	1,203,711,000
Other Development	6,475,095,050	10,522,800,000	10,522,800,656
Total Expenditure	21,112,850,805	33,177,854,965	32,631,208,351

1032 State Department for Devolution

PART A. Vision

A centre of excellence in devolution, humanitarian response and accelerated development of ASALs.

PART B. Mission

To provide leadership, coordination, an enabling environment in devolution, humanitarian response and accelerated development in ASALs.

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

The State Department of Devolution is mandated to coordinate implementation of devolution affairs in line with the Constitution of Kenya and the devolution legislations including; County Government Act 2012; Intergovernmental relations Act 2012; Urban Areas and Cities Act 2011; Transition to Devolved Government Act 2012; and Public Finance Management Act 2012. The State Department is responsible for the overall coordination and implementation of devolution policies, sustainable development policy for Northern Kenya and other Arid Lands (ASALs); addressing drought emergencies and implementation of programmes and projects that provide relief to vulnerable households and communities in ASALs. The State Department also has an oversight role on Street Families Rehabilitation Fund, Intergovernmental Relations Technical Committee, Council of Governors, National Consultative Coordination Committee and Transitional Authority.

During the period 2012/13 - 2014/15, the State Department was allocated Kshs. 35.3 billion; Kshs. 7.9 billion; and Kshs. 14.5 billion in 2012/13, 2013/14, and 2014/15 Financial Years respectively. The absorption rate of the funds was around 78% on average.

The key achievements during the period under review were: conducted Fifteen (15) intergovernmental sector forums, established Intergovernmental Relation Technical Committee and a Secretariat, developed the Devolution policy, developed and disseminated 51 Model laws, carried out Capacity building activities in 47 counties, procured and installed Asset Management System, maintained inventory of both human resource and assets present in the Counties, resettled about 17,000 Internally Displaced Persons and Forest Evictees households, rescued 2000 street families, rehabilitated and reintegrated them with their families, supported 76,069 poor households in ASALs through the Hunger Safety Net programme, carried drought emergency intervention in water, livestock health, education and peace building in 15 counties, and developed common programme Framework for Ending Drought Emergencies (EDE).

Despite the above achievements, the State Department experienced a number of challenges which dampened the attainment of some of the targets for the period. This include; insecurity in the project areas such as Garissa, Wajir, Mandera, Turkana, Marsabit among others affected implementation of the Projects, late/delayed disbursement of funds from Development Partners, dissemination of intergovernmental guidelines was delayed pending further consultation with Intergovernmental Technical Relations Committee, Cash transfers under the Hunger Safety Net Programme was affected by lack of vital documents including ID cards from the beneficiaries, delayed development of civil works design from the State Department of Roads and Public Works in the case of the Street Families rehabilitation Centre, huge pending bills inherited from the previous regimes, interference with implementation of the resettlement of IDPs by exogenous forces, legal disputes on

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Government procured land for resettlement and allegations of ineligible expenditure in Western Kenya flood mitigation project.

To address the highlighted challenges above, the State Department has adopted e-procurement which reduces procurement bureaucracy and application of exchequer early enough to make expenditures in time.

In the period 2016/2017-2018/19 the State Department will undertake the following: continued operationalization of devolution/devolved government programmes, operationalize the IDP Act whose NCC Committee came into place in November 2014, construct a Rehabilitation centre, procure food and non-food items to cater for 1.3 million Kenyans in need of relief food and 1000 people on emergency situation, initiate various programmes and projects to address the Arid and Semi-Arid regions of the country including Hunger safety net cash transfer to 830,000 people, respond to drought through Drought Contingency Funds and drought early information collection and dissemination, develop a human resource information system, undertake capacity building for public officers and improve work environment. The State Department will also put emphasize in the implementation and monitoring of the MTP II and other key sector policies.

PART D. Programme Objectives

Programme	Objective
0712000 P7: Devolution Services	To strengthen capacity of County Governments and promote Intergovernmental relations.
0713000 P 8: Special Initiatives	To provide 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 to support effective execution of technical mandates of the State Department
0733000 P.9 Accelerated ASAL Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Programme:** 0712000 P7: Devolution Services**Outcome:** Improved management of Devolution affairs**Sub Programme:** 0712010 S.P.7.1 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1032000100 Management of Devolution Affairs	Data base for County Information	Data base developed	Data base developed by December 2017	1	1
	Devolution policy	Devolution policy developed and implemented	Policy implemented	Policy implemented	Policy reviewed
	Model Laws to guide Counties on Legislation	No. of model laws developed and disseminated	51	51	51

Sub Programme: 0712020 S.P.7.2 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1032001200 Intergovernmental Relations	Collaboration between National and County Governments and among County Governments	No. of Summits	2	2	2
	Counties Assets and Liabilities Register	No. of inventories register	1	1 updated version	1 updated version
	Framework for resolving Inter Counties issues	Sectoral meetings for the 18 committees of the CoG held	74	74	74

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		Council of Governors meetings held	6	6	6
			2	2	2
	Sectoral policies and legislations	Annual Devolution and Sector Conferences held	14	14	14
		No. of Policies			

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1032000300 Capacity Building and Technical Assistance	Civic education on devolution	No. of Counties covered	4	18	20
		No. of institutional frameworks to facilitate implementation of civic engagement programs	4	2	2
		Information Education and Communication (IEC) strategies produced and implemented	45	45	45
		No. of county Budget and Economic Forums	2	2	2
	The Economy and trade promoted				
1032101100 Kenya Symbiocity Programme	Supporting County Governments in urban planning, development and management	Urban Development Committee (UDC) Strategic plan	1		1
		No. of policies established by the Civil society and local stakeholders	2	2	2
		No. of officials at County trained in the use of SymbioCity approach	10	10	10
			7	-	-
		No. of urban improvement			

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		projects implemented			
1032101400 Effective Implementation of Gender Functions at the County Level	Socio economic empowerment of women	% of procurement allocation to women suppliers	30%	30%	30%
		No. of workshops held on Gender based violence prevention in Counties	2	2	2
		No. of women entrepreneurs trained on 30% access to Government procurement	250	250	250
1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR)	Capacity building in PFM, Human Resource, Planning, Monitoring and Evaluation, Civic Education and Public participation under the National Capacity Building Framework	Annual Performance Assessments for county Governments Implemented (World Bank)	47	47	47
1032101700 UNDP- support to devolution programme	Governance and Social economic development in Kenya	No. of Demonstration projects	5	7	8
		Integrated service delivery in Counties	10	12	14
		Strengthened institutional and human capacities in national and county levels	3	2	3

Programme: 0713000 P 8: Special Initiatives

Outcome: Improved livelihood of vulnerable groups

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1032001000 Relief and Rehabilitation	Social safety net support services	No. of Food Security Reports	2	2	2
		No. of people covered by strategic Non-Food reserve	1,000	1,000	1,000
1032001100 General Administrative Services - Special Programmes	Administrative Services	% of Customer Satisfaction	50	60	65
		% of Employee Satisfaction	50	55	60
		% of Work Environment satisfaction	40	45	50

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1032001400 Resettlement and Reconstruction	IDPs Register	No. of IDPs Register	1 Updated Version	1 Updated Version	1 Updated Version
1032102600 Resettlement of IDPs and Restorative Justice	Resettled IDP households	No. of IDPs resettled	28,573	33,648	40,648

Sub Programme: 0713040 8.4 Family Protection - Street Families

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1032001300 Family Protection - Street Families	Street families rescued and rehabilitated	National policy on Street families	Final Policy	-	-
		No. of street families provided with rescue facilities.	3,500	3,500	3,500
		No. of Street children reintegrated with their families	3,000	3,000	3,000
		No. of street children sponsored on education or Vocational training	1,500	1,500	1,500
1032102000 Model Street Families Rehabilitation Centre	A rehabilitation centre	% Completion	30	60	100

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

Outcome: Efficient and Effective Services

Sub Programme: 0732010 SP 3.1 Human Resource and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1032000400 Headquarters and Administrative Services	Administrative Services	% of Customer Satisfaction	65	70	75
		% of Employee Satisfaction	65	70	75
		% of Work Environment satisfaction	40	45	50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Sub Programme: 0732020 SP 3.2 Finance Management Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1032000400 Headquarters and Administrative Services	Financial and Planning Services	No. of Financial Reports	3	3	3
		No. of Performance Contract (PC) reports	5	5	5
		No. of M&E	4	4	4
1032101800 IDEAS-Instrument for Devolution Advice and support	An enabling environment for participatory and accountable fiscal decentralization created Support Civic education and capacity development for devolution	No. Workshops	8	8	8
		No. of seminars	4	4	4

Sub Programme: 0732030 SP 3.3 Information Communication and Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1032000400 Headquarters and Administrative Services	ICT services	% of functioning Computers	99	100	100
		CCTV installed	-	1	-
1032102500 Network Infrastructure	An upgraded network infrastructure	No. of IT equipment replaced	218	-	-
		No. of computers connected to the network	200	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0733000 P.9 Accelerated ASAL Development

Outcome: Improved standard of living of communities in Arid Areas

Sub Programme: 0733010 SP.1 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1032000600 Arid Resource Management Project	Administrative Services	No. of operational ASAL institutions	-	-	-
		The ASAL Policy	-	-	-
		No. of policies reviewed and implemented	1	1	1
		No. of Sectoral policies reviewed and Implemented	10	8	18
1032102300 Medium Term Asal Programme(MTAP111)	ASAL development efforts accelerated	No of projects supporting community resilience in ASALs	5	5	5
		No. of institutions accessing ASAL GIS data from the Knowledge Management Centre	20	30	40
		No of ASAL transformation structures supported	7	7	7
1032102400 Construction of Various works for Wajir Sewerage Project Phase IV	Sewerage Services	% of completion	75	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0733020 SP.2 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1032000600 Arid Resource Management Project	Drought coordination structures operationalized and strengthened at national and county levels	No. of drought coordination structures	24	24	24
		No. of County Steering Group Meetings	23	23	23
1032100300 Kenya Hunger Safety Net Programme	Hunger Safety Net Services - ASAL Counties	No. of households receiving regular cash transfers	100,000	100,000	100,000
		No. of households receiving cash transfers under the scale up program	150,000	150,000	150,000
1032100600 KRDP ASAL Drought Contingency Fund Project	Food Security Assessment Reports	No. of food security reports	46	70	70
	Drought Contingency Plans Produced for ASAL Counties	No. of Drought County Contingency Plans	23	23	23
	Counties supported with drought preparedness micro-projects	No. of preparedness micro-projects implemented	8	10	10
	County drought emergency response initiatives financed	No. of counties receiving support for drought emergency response from NDMA	10	8	6
1032101200 Protracted Relief and Recovery	Resilience of communities built through creation of assets	No. of vulnerable households benefitting from asset creation and resilience building interventions	124,214	124,214	124,214
	Save lives and protect livelihoods in emergencies		3,000	3,000	3,000
		No. of community based micro-projects implemented			

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1032102200 Kenya Drought Early Warning Project	Drought Early Warning bulletins produced and disseminated	No. of drought Early Warning Bulletins produced and disseminated	276	350	350
	Ending Drought Emergencies (EDE) coordination structures operationalized and strengthened	No. of counties with operational EDE coordination structures	16	23	23
	Resilience of communities to drought built	No. of inter-county coordination structures (clusters) for EDE created and operational	6	6	6
	Resource mobilization for EDE enhanced	No. of community based micro-projects	500	550	600
		No. of new EDE projects initiated across the EDE pillars (sectors)	5	8	12

Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0712010 S.P.7.1 Management of devolution affairs	86,649,492	306,560,211	342,523,082
0712020 S.P.7.2 Intergovernmental Relations	413,826,250	503,600,000	523,924,622
0712030 S.P.7.3 Capacity building and Civic Education	2,318,964,060	2,268,495,000	2,167,285,000
0712000 P7: Devolution Services	2,819,439,802	3,078,655,211	3,033,732,704
0713010 S.P.8.1 Relief & Rehabilitation	432,245,586	1,611,877,514	2,350,297,895
0713020 S.P.8.2 Resettlement & Reconstruction	6,012,623,250	1,055,830,404	1,064,530,404
0713040 8.4 Family Protection - Street Families	456,952,100	708,275,000	677,275,000
0713000 P 8: Special Initiatives	6,901,820,936	3,375,982,918	4,092,103,299
0732010 SP 3.1 Human Resource and Support Services	196,394,540	340,030,045	391,207,742
0732020 SP 3.2 Finance Management Services	107,381,400	118,360,000	34,150,000
0732030 SP 3.3 Information Communication and Technology	26,435,750	20,270,000	28,820,000
0732000 P.3 General Administration, Planning and Support Services	330,211,690	478,660,045	454,177,742
0733010 SP.1 ASAL Development	189,738,490	441,750,428	214,917,015
0733020 SP.2 Drought Management	5,630,220,401	3,450,961,398	1,708,089,240
0733000 P.9 Accelerated ASAL Development	5,819,958,891	3,892,711,826	1,923,006,255
Total Expenditure for Vote 1032 State Department for Devolution	15,871,431,319	10,826,010,000	9,503,020,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,144,085,989	3,775,850,000	4,805,520,000
Compensation to Employees	309,158,191	392,490,443	392,515,575
Use of Goods and Services	443,324,377	904,356,785	1,205,417,360
Current Transfers to Govt. Agencies	1,379,383,421	2,442,823,339	3,188,587,065
Other Recurrent	12,220,000	36,179,433	19,000,000
Capital Expenditure	13,727,345,330	7,050,160,000	4,697,500,000
Acquisition of Non-Financial Assets	242,000,000	666,000,000	302,000,000
Capital Grants to Govt. Agencies	12,660,645,330	5,607,660,000	3,699,000,000
Other Development	824,700,000	776,500,000	696,500,000
Total Expenditure	15,871,431,319	10,826,010,000	9,503,020,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0712010 S.P.7.1 Management of devolution affairs

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	86,649,492	256,560,211	311,023,082
Compensation to Employees	66,977,004	84,062,061	80,969,932
Use of Goods and Services	19,672,488	172,498,150	230,053,150
Capital Expenditure	-	50,000,000	31,500,000
Other Development	-	50,000,000	31,500,000
Total Expenditure	86,649,492	306,560,211	342,523,082

0712020 S.P.7.2 Intergovernmental Relations

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	413,826,250	503,600,000	523,924,622
Use of Goods and Services	5,470,000	33,600,000	50,300,000
Current Transfers to Govt. Agencies	408,356,250	470,000,000	473,624,622
Total Expenditure	413,826,250	503,600,000	523,924,622

0712030 S.P.7.3 Capacity building and Civic Education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	14,964,060	26,035,000	27,285,000
Use of Goods and Services	14,964,060	26,035,000	27,285,000
Capital Expenditure	2,304,000,000	2,242,460,000	2,140,000,000
Capital Grants to Govt. Agencies	1,614,300,000	1,635,960,000	1,500,000,000
Other Development	689,700,000	606,500,000	640,000,000
Total Expenditure	2,318,964,060	2,268,495,000	2,167,285,000

1032 State Department for Devolution

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0712000 P7: Devolution Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	515,439,802	786,195,211	862,232,704
Compensation to Employees	66,977,004	84,062,061	80,969,932
Use of Goods and Services	40,106,548	232,133,150	307,638,150
Current Transfers to Govt. Agencies	408,356,250	470,000,000	473,624,622
Capital Expenditure	2,304,000,000	2,292,460,000	2,171,500,000
Capital Grants to Govt. Agencies	1,614,300,000	1,635,960,000	1,500,000,000
Other Development	689,700,000	656,500,000	671,500,000
Total Expenditure	2,819,439,802	3,078,655,211	3,033,732,704

0713010 S.P.8.1 Relief & Rehabilitation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	432,245,586	1,611,877,514	2,350,297,895
Compensation to Employees	84,273,718	99,600,573	108,249,692
Use of Goods and Services	216,321,868	324,290,000	395,750,000
Current Transfers to Govt. Agencies	120,200,000	1,176,286,941	1,828,598,203
Other Recurrent	11,450,000	11,700,000	17,700,000
Total Expenditure	432,245,586	1,611,877,514	2,350,297,895

0713020 S.P.8.2 Resettlement & Reconstruction

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	12,623,250	40,830,404	64,530,404
Use of Goods and Services	12,623,250	40,830,404	64,530,404
Capital Expenditure	6,000,000,000	1,015,000,000	1,000,000,000
Capital Grants to Govt. Agencies	6,000,000,000	1,015,000,000	1,000,000,000

1032 State Department for Devolution

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0713020 S.P.8.2 Resettlement & Reconstruction

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Total Expenditure	6,012,623,250	1,055,830,404	1,064,530,404

0713040 8.4 Family Protection - Street Families

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	264,952,100	300,275,000	375,275,000
Current Transfers to Govt. Agencies	264,952,100	300,275,000	375,275,000
Capital Expenditure	192,000,000	408,000,000	302,000,000
Acquisition of Non-Financial Assets	192,000,000	408,000,000	302,000,000
Total Expenditure	456,952,100	708,275,000	677,275,000

0713000 P 8: Special Initiatives

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	709,820,936	1,952,982,918	2,790,103,299
Compensation to Employees	84,273,718	99,600,573	108,249,692
Use of Goods and Services	228,945,118	365,120,404	460,280,404
Current Transfers to Govt. Agencies	385,152,100	1,476,561,941	2,203,873,203
Other Recurrent	11,450,000	11,700,000	17,700,000
Capital Expenditure	6,192,000,000	1,423,000,000	1,302,000,000
Acquisition of Non-Financial Assets	192,000,000	408,000,000	302,000,000
Capital Grants to Govt. Agencies	6,000,000,000	1,015,000,000	1,000,000,000
Total Expenditure	6,901,820,936	3,375,982,918	4,092,103,299

0732010 SP 3.1 Human Resource and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

1032 State Department for Devolution

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0732010 SP 3.1 Human Resource and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	196,394,540	340,030,045	391,207,742
Compensation to Employees	95,842,769	129,521,806	126,828,936
Use of Goods and Services	98,551,771	185,328,806	262,378,806
Current Transfers to Govt. Agencies	2,000,000	2,000,000	2,000,000
Other Recurrent	-	23,179,433	-
Total Expenditure	196,394,540	340,030,045	391,207,742

0732020 SP 3.2 Finance Management Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	7,381,400	18,360,000	34,150,000
Use of Goods and Services	7,381,400	18,360,000	34,150,000
Capital Expenditure	100,000,000	100,000,000	-
Other Development	100,000,000	100,000,000	-
Total Expenditure	107,381,400	118,360,000	34,150,000

0732030 SP 3.3 Information Communication and Technology

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	6,435,750	20,270,000	28,820,000
Use of Goods and Services	5,665,750	18,970,000	27,520,000
Other Recurrent	770,000	1,300,000	1,300,000
Capital Expenditure	20,000,000	-	-
Other Development	20,000,000	-	-
Total Expenditure	26,435,750	20,270,000	28,820,000

1032 State Department for Devolution

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0732000 P.3 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	210,211,690	378,660,045	454,177,742
Compensation to Employees	95,842,769	129,521,806	126,828,936
Use of Goods and Services	111,598,921	222,658,806	324,048,806
Current Transfers to Govt. Agencies	2,000,000	2,000,000	2,000,000
Other Recurrent	770,000	24,479,433	1,300,000
Capital Expenditure	120,000,000	100,000,000	-
Other Development	120,000,000	100,000,000	-
Total Expenditure	330,211,690	478,660,045	454,177,742

0733010 SP.1 ASAL Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	124,738,490	163,750,428	189,917,015
Compensation to Employees	62,064,700	79,306,003	76,467,015
Use of Goods and Services	62,673,790	84,444,425	113,450,000
Capital Expenditure	65,000,000	278,000,000	25,000,000
Acquisition of Non-Financial Assets	50,000,000	258,000,000	-
Other Development	15,000,000	20,000,000	25,000,000
Total Expenditure	189,738,490	441,750,428	214,917,015

0733020 SP.2 Drought Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	583,875,071	494,261,398	509,089,240
Current Transfers to Govt. Agencies	583,875,071	494,261,398	509,089,240
Capital Expenditure	5,046,345,330	2,956,700,000	1,199,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0733020 SP.2 Drought Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Grants to Govt. Agencies	5,046,345,330	2,956,700,000	1,199,000,000
Total Expenditure	5,630,220,401	3,450,961,398	1,708,089,240

0733000 P.9 Accelerated ASAL Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	708,613,561	658,011,826	699,006,255
Compensation to Employees	62,064,700	79,306,003	76,467,015
Use of Goods and Services	62,673,790	84,444,425	113,450,000
Current Transfers to Govt. Agencies	583,875,071	494,261,398	509,089,240
Capital Expenditure	5,111,345,330	3,234,700,000	1,224,000,000
Acquisition of Non-Financial Assets	50,000,000	258,000,000	-
Capital Grants to Govt. Agencies	5,046,345,330	2,956,700,000	1,199,000,000
Other Development	15,000,000	20,000,000	25,000,000
Total Expenditure	5,819,958,891	3,892,711,826	1,923,006,255

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 Kenya Defence Forces continued with security operations in Somalia under African Union Mission in Somalia (AMISOM). They also undertook rear and deep operations along Kenya Somalia border from time to time. 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.

The actual expenditure during the period under review was KSh. 73.0 billion, KSh. 74.2 billion and KSh. 74.6 billion against budgetary provision of KSh. 77.5 billion, KSh. 78.1 billion and KSh. 78.8 billion in the FYs 2012/13, 2013/14 and 2014/15 respectively. The under expenditure was mainly due to non-release of budgeted funds.

The Ministry faced a number of challenges in the delivery of its mandate including increased security threats, currency fluctuation which had adverse effect on implementation of international contracts. The Ministry has endeavoured to mitigate these challenges through reprioritization of its programmes to address the emerging issues.

The outputs/services to be provided by the Ministry during the MTEF period 2016/17 – 2018/19 include; protection of the territorial integrity & sovereignty, enhanced regional and international peace and security, aid to civil authority among others.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0801000 P.1: Defence	To maintain territorial integrity, protect sovereignty, and promote Regional and International peace & security.

1041 Ministry of Defence

Programme

Objective

0802000 P.2 Civil Aid	To support internal security operations and humanitarian activities.
0803000 P.3 General Administration, Planning and Support Services	To provide support services for efficient and effective provision of national defence.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**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 2016/2017	Targets 2017/2018	Targets 2018/2019
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
1041100100 International Peace Support Training Centre	Capacity development	No. of training sessions conducted	20 Training sessions	20 Training sessions	20 Training sessions

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 2016/2017	Targets 2017/2018	Targets 2018/2019
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 2016/2017 - 2018/2019**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 2016/2017	Targets 2017/2018	Targets 2018/2019
1041000100 Headquarters Administrative Services	Effective and efficient support services	Defence policy reviewed	Mid and annual reports	Mid and annual reports	Mid and annual reports
		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, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0801010 SP. 1.1:National Defense	97,064,046,637	95,289,375,036	114,814,514,287
0801000 P.1: Defence	97,064,046,637	95,289,375,036	114,814,514,287
0802010 SP. 2.1 Civil Aid	450,000,000	450,000,000	450,000,000
0802000 P.2 Civil Aid	450,000,000	450,000,000	450,000,000
0803010 SP.3.1 Administration, planning and support services	1,185,114,882	1,369,910,464	1,459,986,777
0803000 P.3 General Administration, Planning and Support Services	1,185,114,882	1,369,910,464	1,459,986,777
Total Expenditure for Vote 1041 Ministry of Defence	98,699,161,519	97,109,285,500	116,724,501,064

1041 Ministry of Defence

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	98,654,161,519	97,064,285,500	116,679,501,064
Compensation to Employees	773,905,999	838,323,179	863,472,874
Use of Goods and Services	187,093,973	261,815,331	318,314,864
Current Transfers to Govt. Agencies	97,669,046,637	95,894,375,036	115,419,514,287
Other Recurrent	24,114,910	69,771,954	78,199,039
Capital Expenditure	45,000,000	45,000,000	45,000,000
Other Development	45,000,000	45,000,000	45,000,000
Total Expenditure	98,699,161,519	97,109,285,500	116,724,501,064

1041 Ministry of Defence

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0801010 SP. 1.1: National Defense

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	97,019,046,637	95,244,375,036	114,769,514,287
Current Transfers to Govt. Agencies	97,019,046,637	95,244,375,036	114,769,514,287
Capital Expenditure	45,000,000	45,000,000	45,000,000
Other Development	45,000,000	45,000,000	45,000,000
Total Expenditure	97,064,046,637	95,289,375,036	114,814,514,287

0801000 P.1: Defence

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	97,019,046,637	95,244,375,036	114,769,514,287
Current Transfers to Govt. Agencies	97,019,046,637	95,244,375,036	114,769,514,287
Capital Expenditure	45,000,000	45,000,000	45,000,000
Other Development	45,000,000	45,000,000	45,000,000
Total Expenditure	97,064,046,637	95,289,375,036	114,814,514,287

0802010 SP. 2.1 Civil Aid

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	450,000,000	450,000,000	450,000,000
Current Transfers to Govt. Agencies	450,000,000	450,000,000	450,000,000
Total Expenditure	450,000,000	450,000,000	450,000,000

0802000 P.2 Civil Aid

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

1041 Ministry of Defence

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0802000 P.2 Civil Aid

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	450,000,000	450,000,000	450,000,000
Current Transfers to Govt. Agencies	450,000,000	450,000,000	450,000,000
Total Expenditure	450,000,000	450,000,000	450,000,000

0803010 SP.3.1 Administration, planning and support services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,185,114,882	1,369,910,464	1,459,986,777
Compensation to Employees	773,905,999	838,323,179	863,472,874
Use of Goods and Services	187,093,973	261,815,331	318,314,864
Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000
Other Recurrent	24,114,910	69,771,954	78,199,039
Total Expenditure	1,185,114,882	1,369,910,464	1,459,986,777

0803000 P.3 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,185,114,882	1,369,910,464	1,459,986,777
Compensation to Employees	773,905,999	838,323,179	863,472,874
Use of Goods and Services	187,093,973	261,815,331	318,314,864
Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000
Other Recurrent	24,114,910	69,771,954	78,199,039
Total Expenditure	1,185,114,882	1,369,910,464	1,459,986,777

1051 Ministry of Foreign Affairs and International Trade

PART A. Vision

A peaceful, prosperous and globally competitive Kenya

PART B. Mission

To protect, promote, and protect Kenya's interests and image globally through innovative diplomacy and contribute towards a just, peaceful and equitable world

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 2012/13-2014/15, 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, and 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 was KSh.12.6 billion in FY 2012/13, KSh.13.7billion in FY 2014/15 and Ksh 15.5 billion in the FY 2015/16 and expenditure

Some of the challenges faced during implementation of the budget include; high cost of renting Chanceries and staff residence in Kenyan Missions abroad, fluctuation of Kenyan shilling against major world currencies leading to huge foreign exchange losses, low absorption of development funds, application of local Public Procurement and Disposal Act which is 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 Chanries, Ambassadors 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 period 2016/17-2018/19, 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

1051 Ministry of Foreign Affairs and International Trade

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

1051 Ministry of Foreign Affairs and International Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1051000100 Headquarters Administrative Services	Consular services provided	Number of Visa applications processed	3000	4000	5000
	Joint Commissions for Cooperation (JCC) initiated,negotiated,concluded and monitored	Number of official legal documents authenticated	15,000	17,000	20,000
	Lobby for Kenyan candidatures in major international and regional organizations	Number of Joint Commissions for Cooperation (JCC) initiated,negotiated,concluded and monitored.	30	30	30
	High level visits facilitated (state/official)	Number candidatures lobbied for and secured	3	4	5
	Liaison and cooperation with diplomatic missions resident in Kenya	Number of high level visits facilitated	50	40	40
		Number of meetings held with diplomatic missions resident in Kenya	50	50	50

1051 Ministry of Foreign Affairs and International Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1051000200 Foreign Service Institute	Trained Foreign Service Officers/Diplomats within the region	Number of Foreign service officers/ Diplomats trained within the region trained	15	20	25
	Trained officers on international relations, trade analysis and negotiations	Number of officers trained on international relations, trade analysis and negotiations	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
1051002700 UNON	Multilateral agreements/MoUs signed	Number of Multilateral agreements/ MoUs signed	15	20	25
1051005900 United Nations Organizations	Kenya's interests articulated in UN sessions	Number of position papers presented during the UNGA sessions	5	5	5
1051006000 The Commonwealth	Kenya's interests articulated in the Commonwealth	Number of position papers prepared for articulation of Kenya's position	3	3	3
1051006100 African Union	Kenya's interests articulated in AU, IGAD and the Great Lakes forums	Number of position papers prepared for articulation of Kenya's position	6	6	6
1051006200 Grants to International Organizations	Kenya's position articulated in the RECSA	Number of position papers prepared for articulation of Kenya's position	1	1	1
1051102600 Technical fund for regional cooperation	Trained Foreign Service Officers/Diplomats within the region	Number of Foreign service officers/ Diplomats trained within the region trained	15	20	25
	Trained officers on international relations, trade analysis and negotiations	Number of officers trained on international relations, trade analysis and negotiations	30	30	30

1051 Ministry of Foreign Affairs and International Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1051000700 New York	Multilateral agreements/MoUs reached	Number of multi lateral agreements/MoUs signed	15	20	25
1051000800 Washington	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued.	8,000 visas	10,000 visas	12,000 visas
1051000900 London	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued.	7,000 visas	10,000 visas	13,000 visas
1051001000 Moscow	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued.	3,000 visas	5,000 visas	8,000 visas
1051001100 Addis Ababa	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	8	10

1051 Ministry of Foreign Affairs and International Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Consular services	Number of visas and passports issued.	1,000 visas	1,500 visas	2,000 visas
1051001200 Berlin	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued.	6,000 visas	10,000 visas	14,000 visas
1051001300 Kinshasa	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	8	10
	Consular services	Number of visas and passports issued.	1,000 visas	1,500 visas	2,000 visas
1051001400 Lusaka	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	6	8
	Consular services	Number of visas and passports issued.	1,000 visas	1,500 visas	2,000 visas
1051001500 Paris	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued.	6,000 visas	8,000 visas	10,000 visas
1051001600 New Delhi	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued	4,000 visas	4,000 visas	4,000 visas
1051001700 Stockholm	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051001800 Abuja	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued	4,500 visas	5,000 visas	5,500 visas
1051001900 Cairo	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued	4,500 visas	7,000 visas	9,500 visas
1051002000 Riyadh	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued	5,000 visas	7,000 visas	7,000 visas
1051002100 Brussels	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued	6,000 visas	7,000 visas	8,000 visas
1051002200 Ottawa	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued	5,000 visas	7,000 visas	9,000 visas
1051002300 Tokyo	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Consular services	Number of visas and passports issued	5,000 visas	6,000 visas	7,000 visas
1051002400 Beijing	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued	6,000 visas	7,000 visas	8,000 visas
1051002500 Rome	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	10	10	10
	Consular services	Number of visas and passports issued	5,000 visas	6,000 visas	7,000 visas
1051002600 Kampala	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	8	10	12
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051002700 UNON	Multilateral agreements/MoUs	Number of multilateral agreements/MoUs signed	15	20	25
1051002900 Harare	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	7	8	9
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051003000 Khartoum	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1051003100 Abu Dhabi	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	8	10
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051003200 Dar Es Salaam	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	7	8	9
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051003300 Islamabad	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2,0000 visas	2,0000 visas	2,0000 visas
1051003400 The Hague	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	8	10
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051003500 Geneva	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued	4,000 visas	5,000 visas	6,000 visas
1051003600 Mission To Somalia	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	5	5	5
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1051003700 Los Angeles	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	15	20	25
	Consular services	Number of visas and passports issued	4,000 visas	6,000 visas	8,000 visas
1051003800 Bujumbura	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	8	10
	Consular services	Number of visas and passports issued	1,000 visas	1,500 visas	2,000 visas
1051003900 Tel Aviv	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	7	8	9
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051004000 Pretoria	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	5	6	7
	Consular services	Number of visas and passports issued	3,000 visas	3,000 visas	3,000 visas
1051004100 Vienna	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	7	10	12
	Consular services	Number of visas and passports issued	1,000 visas	1,500 visas	2,000 visas
1051004200 Kuala Lumpur	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	5	6
	Consular services	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 2016/2017 - 2018/2019

1051004300 Kuwait	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	5	6
	Consular services	Number of visas and passports issued	1,000 visas	2,000 visas	3,000 visas
1051004400 Dublin	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	5	6
	Consular services	Number of visas and passports issued	1,000 visas	2,000 visas	2,000 visas
1051004500 Madrid	Bilateral agreements and marketing Kenya internationally	agreements/MoUS,and bilateral agreements/MoUs signed	7	8	9
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051004600 Seoul	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	6	8
	Consular services	Number of visas and passports issued	1,000 visas	2,000 visas	3,000 visas
1051004700 Kigali	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051004800 Canberra	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	7	8	9
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1051004900 Tehran	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	7	8	9
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051005000 Windhoek	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051005100 Brazilia	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2,000 visas	3,000 visas	4,000 visas
1051005200 Bangkok	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	4	5	6
	Consular services	Number of visas and passports issued	1,000 visas	1,500 visas	2,000 visas
1051005300 Gaborone	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	5	6	7
	Consular services	Number of visas and passports issued	1,000 visas	1,500 visas	2,000 visas
1051005500 Juba	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS,and bilateral agreements/MoUs signed	7	8	9
	Consular services	Number of visas and passports issued	1,500 visas	2,000 visas	2,500 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1051005600 Doha	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	5	6	7
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051005700 Muscat	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	7	8	9
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051005800 Ankara	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051006400 Dubai Consulate	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051006500 Hargeissa Liaison Office	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	4	5	6
	Consular services	Number of visas and passports issued	1,000 visas	1,000 visas	1,000 visas
1051006600 Kismayu Liaison Office	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	3	3	3
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1051006900 Rabat	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051007000 Algiers	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051008000 Luanda	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	6	7	8
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051009000 UN Habitat	Multilateral agreements/MoUs	Number of multilateral agreements/MoUs signed	15	20	25
1051009100 Havana	Bilateral agreements and marketing Kenya internationally	Number of inbound investment agreements/MoUS, and bilateral agreements/MoUs signed	5	6	7
	Consular services	Number of visas and passports issued	2,000 visas	2,000 visas	2,000 visas
1051102700 Purchase of a Chancery in New York	Chancery/Building acquired	% completion of chancery acquisition	100%	-	-

Sub Programme: 0715020 SP. 2.2 Infrastructure development for missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1051001700 Stockholm					
1051100200 Construction and Various Renovations in Pretoria	Chancery and official residence constructed	% completion of Chancery and official residences constructed	50%	100%	-
1051100300 Construction of an office block and other works in Mogadishu	Office block constructed	% completion of office block constructed	100%	-	-
1051100400 Renovation of government owned properties in Washington DC	Government buildings refurbished	% of refurbishment work completed	10%	100%	-
1051100500 Upgrading and renovations of ambassador's residence in London	Government buildings refurbished	% of refurbishment work completed	13%	50%	100%
1051100600 Renovation of government owned property in Stockholm Sweden	Government buildings refurbished	% of refurbishment work completed	100%	-	-
1051100700 Chancery Renovation, ambassador's residence & 6 staff houses Abuja	Government buildings refurbished	% of refurbishment work completed	100%	-	-
1051100800 Renovation of ambassadors residence, Rome	Government buildings refurbished	% of refurbishment work completed	100%	-	-
1051100900 Construction of chancery, ambassador's residence in Islamabad	Chancery and official residence constructed	% completion of Chancery and official residences constructed	100%	-	-
1051101000 Renovation of chancery, ambassador's residence & staff houses in Dar	Government buildings refurbished	% of refurbishment work completed	47%	100%	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Programme:** 0716000 P3 International Trade and Investments Promotion**Outcome:** Increased foreign trade and investments**Sub Programme:** 0716010 SP. 3.1 International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1051006700 External Trade Promotion Services	Established export market in foreign countries	Number of Trade, tourism and investment exhibitions /meetings/trade fairs and cultural diplomacy missions attended/organized/facilitated	6	7	8
		Number of missions that have established showrooms to display Kenyan products	14	16	17

Sub Programme: 0716020 SP. 3.2 Investments promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1051006800 Foreign Trade Services	Increased Foreign Direct Investment (FDI) and overseas development assistance(ODA)	Number of inbound investment meetings held and the attendant resolutions	20	25	28
		Increased market access for Kenyan products	20	25	28
		Trading partners expanded	7	8	9

Vote 1051 Ministry of Foreign Affairs and International Trade

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0714010 SP. 1.1 Administration services	5,017,349,188	6,510,356,606	6,702,967,556
0714000 P.1 General Administration Planning and Support Services	5,017,349,188	6,510,356,606	6,702,967,556
0715010 SP. 2.1 Management of Kenya missions abroad	14,417,886,759	13,728,272,770	14,642,998,694
0715020 SP. 2.2 Infrastructure development for missions	771,000,000	992,500,000	701,000,000
0715000 P.2 Foreign Relation and Diplomacy	15,188,886,759	14,720,772,770	15,343,998,694
0716010 SP. 3.1 International Trade	1,628,035,705	731,525,926	937,029,376
0716020 SP. 3.2 Investments promotion	94,798,196	99,538,107	104,515,009
0716000 P3 International Trade and Investments Promotion	1,722,833,901	831,064,033	1,041,544,385
Total Expenditure for Vote 1051 Ministry of Foreign Affairs and International Trade	21,929,069,848	22,062,193,409	23,088,510,635

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	18,929,069,848	19,713,193,409	21,005,510,635
Compensation to Employees	6,844,090,000	7,648,760,000	8,346,310,000
Use of Goods and Services	8,208,692,467	8,304,311,594	8,403,742,713
Current Transfers to Govt. Agencies	3,607,010,000	3,570,800,000	4,070,800,000
Other Recurrent	269,277,381	189,321,815	184,657,922
Capital Expenditure	3,000,000,000	2,349,000,000	2,083,000,000
Acquisition of Non-Financial Assets	2,766,000,000	1,920,000,000	1,448,000,000
Capital Grants to Govt. Agencies	234,000,000	429,000,000	635,000,000
Total Expenditure	21,929,069,848	22,062,193,409	23,088,510,635

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0714010 SP. 1.1 Administration services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	4,783,349,188	5,143,856,606	5,305,967,556
Compensation to Employees	503,231,249	626,010,006	629,027,905
Use of Goods and Services	2,065,692,609	2,276,703,599	2,309,447,350
Current Transfers to Govt. Agencies	2,164,935,806	2,182,994,426	2,308,505,126
Other Recurrent	49,489,524	58,148,575	58,987,175
Capital Expenditure	234,000,000	1,366,500,000	1,397,000,000
Acquisition of Non-Financial Assets	-	937,500,000	762,000,000
Capital Grants to Govt. Agencies	234,000,000	429,000,000	635,000,000
Total Expenditure	5,017,349,188	6,510,356,606	6,702,967,556

0714000 P.1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	4,783,349,188	5,143,856,606	5,305,967,556
Compensation to Employees	503,231,249	626,010,006	629,027,905
Use of Goods and Services	2,065,692,609	2,276,703,599	2,309,447,350
Current Transfers to Govt. Agencies	2,164,935,806	2,182,994,426	2,308,505,126
Other Recurrent	49,489,524	58,148,575	58,987,175
Capital Expenditure	234,000,000	1,366,500,000	1,397,000,000
Acquisition of Non-Financial Assets	-	937,500,000	762,000,000
Capital Grants to Govt. Agencies	234,000,000	429,000,000	635,000,000
Total Expenditure	5,017,349,188	6,510,356,606	6,702,967,556

0715010 SP. 2.1 Management of Kenya missions abroad

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0715010 SP. 2.1 Management of Kenya missions abroad

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	12,417,886,759	13,728,272,770	14,642,998,694
Compensation to Employees	6,340,858,751	7,022,749,994	7,717,282,095
Use of Goods and Services	5,178,373,354	5,803,700,165	5,856,692,144
Current Transfers to Govt. Agencies	694,320,557	786,375,819	959,366,478
Other Recurrent	204,334,097	115,446,792	109,657,977
Capital Expenditure	2,000,000,000	-	-
Acquisition of Non-Financial Assets	2,000,000,000	-	-
Total Expenditure	14,417,886,759	13,728,272,770	14,642,998,694

0715020 SP. 2.2 Infrastructure development for missions

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	5,000,000	10,000,000	15,000,000
Use of Goods and Services	5,000,000	10,000,000	15,000,000
Capital Expenditure	766,000,000	982,500,000	686,000,000
Acquisition of Non-Financial Assets	766,000,000	982,500,000	686,000,000
Total Expenditure	771,000,000	992,500,000	701,000,000

0715000 P.2 Foreign Relation and Diplomacy

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	12,422,886,759	13,738,272,770	14,657,998,694
Compensation to Employees	6,340,858,751	7,022,749,994	7,717,282,095
Use of Goods and Services	5,183,373,354	5,813,700,165	5,871,692,144
Current Transfers to Govt. Agencies	694,320,557	786,375,819	959,366,478
Other Recurrent	204,334,097	115,446,792	109,657,977
Capital Expenditure	2,766,000,000	982,500,000	686,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0715000 P.2 Foreign Relation and Diplomacy

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Acquisition of Non-Financial Assets	2,766,000,000	982,500,000	686,000,000
Total Expenditure	15,188,886,759	14,720,772,770	15,343,998,694

0716010 SP. 3.1 International Trade

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,628,035,705	731,525,926	937,029,376
Use of Goods and Services	884,600,000	135,130,000	139,886,500
Current Transfers to Govt. Agencies	728,935,705	581,670,926	782,181,626
Other Recurrent	14,500,000	14,725,000	14,961,250
Total Expenditure	1,628,035,705	731,525,926	937,029,376

0716020 SP. 3.2 Investments promotion

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	94,798,196	99,538,107	104,515,009
Use of Goods and Services	75,026,504	78,777,830	82,716,719
Current Transfers to Govt. Agencies	18,817,932	19,758,829	20,746,770
Other Recurrent	953,760	1,001,448	1,051,520
Total Expenditure	94,798,196	99,538,107	104,515,009

0716000 P3 International Trade and Investments Promotion

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,722,833,901	831,064,033	1,041,544,385
Use of Goods and Services	959,626,504	213,907,830	222,603,219

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0716000 P3 International Trade and Investments Promotion

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Transfers to Govt. Agencies	747,753,637	601,429,755	802,928,396
Other Recurrent	15,453,760	15,726,448	16,012,770
Total Expenditure	1,722,833,901	831,064,033	1,041,544,385

1061 State Department for Education

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 Education Policy; 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 Organizations.

During the period under review the achievements for the State Department for Education included the following: primary enrollment increased from 9.8 million (5 million boys and 4.8 million girls) in 2012 to 9.9 million (5.0 boys and 4.9 girls) in 2013, 10.0 million (5.0 boys and 5.0 girls) in 2014 and 10.0 million (5.0 boys and 5.0 girls) in 2015. Gross enrollment rate moved from 106 % (108.6 percent boys and 104.2 percent for girls) in 2012 to 105 percent (107.1 boys and 102.5 girls) in 2013 ; 103 percent (105.6 male and 101.4 female) in 2014 and further to 103.6 percent (105.6 male and 101.4 female) in 2015. The Primary Gender Parity Index improved from 1.0 in 2013 to 1.0 in 2014 and maintained at 1.0 in 2015. The pupil completion rate remained above 75% during the period with transition from primary to secondary increasing from 66 per cent in 2012 to 73.2 in 2013 and 73.3 per cent in 2014. The number of public primary schools increased from 20,307 in 2012 to 21,205 in 2013 and 21,718 in 2014 and further to 22,861 in 2015.

In addition, school feeding programme provided mid-day meals to approximately 1.3 million preprimary and primary school pupils in the Arid and Semi-Arid Lands and informal settlements in Nairobi. The number of beneficiaries increased to 1.6 million in the financial year 2014/15. The number of primary school girls benefiting from provision of sanitary towels increased from 568,925 in the FY 2012/13 to 665,251 in FY 2013/14 and further increased to 1,143,548 in the FY 2014/15.

Secondary school enrollment grew from 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 increasing further to 2.3 million (1.202 male and 1.107 female) in 2014 and 2.56 million (1.348 male and 1.210 female) in 2015. The number of public secondary schools increased from 7,268 in 2012 to 7,297 in 2013 and 7,686 in 2014 and further to 8,297 in 2015.

The KCPE examination candidature increased from 811,930 (415,620 male and 396,310 female) in 2012 to 839,759 (426,369 male and 413,390 female) in 2013 and 880,486 (443,258 male and 437,228 female) in 2014 increasing further to 927,789 (467,904 male and 459,885 female) in 2015. The KCSE candidature increased from 436,349 (241,139 boys and

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195,210 girls) in 2012 to 436,349 (241,139 boys and 195,210 girls) in 2013 and 436,349 (241,139 boys and 195,210 girls) in 2014 and further to 522,870 (279,289 male and 243,581 female) in 2015. During the FY 2014/15, Kenya Institute of Curriculum Development developed 900 Educational radio and TV programmes for Primary and secondary schools in various subjects which transmits 2,700 radio programmes annually. The Institute also developed digital content for 12 subjects (English, Mathematics, Kiswahili, Biology, Chemistry, Physics, Geography History & Government, Agriculture, Business studies, Computer studies and Home science) for secondary school use and 5 Subjects (Mathematics, Sciences, social studies, Kiswahili and English) for primary school use.

The State Department of Education experienced numerous challenges including: uncoordinated establishment of secondary schools especially under CDF initiative which later require costing of teachers and additional facilities, inadequate funding to cater for Ministry's programmes and activities; 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; lack of appropriate facilities for the children and youth with severe special needs.

During the MTEF period, the State Department of Education priority areas of expenditure will include: continued support to Free Primary Education and Free Day Secondary Education, curriculum reform and review, support to Special needs education, infrastructure improvement (expansion and rehabilitation of primary, secondary and Primary Teacher Training Colleges), ICT integration (digital literacy programme - training of teachers and supply of computers to secondary schools); and improve quality and standards of education through initiatives (Early Grade Mathematics and Tusome).

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.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1061001500 Directorate of Basic Education	Pupils enrolled in public primary schools.	Number of pupils enrolled	9,634,533	10,019,914	10,420,711
	Capitation disbursement to free primary education.	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	9,634,533	10,019,914	10,420,711
1061100100 School Infrastructure in North Nyamira/ Borabu	School infrastructure	Number of primary and secondary schools covered	9	9	9
1061100200 National Volunteers Programme	National Cohesion and Integration	Number of regions covered	10	10	10
1061100600 Nomadic Education	Pupils enrolled in public primary schools in nomadic counties	Number of pupils enrolled	180,000	180,200	180,400
1061101400 Kenya Primary Education Project - GPE	Kenya Primary Education Project	Number of Primary Schools covered	4000	4000	4000
1061101500 Primary Schools infrastructure Improvement	Infrastructure facilities in primary schools	Number of primary schools' infrastructure constructed,expanded/rehabilita	189	208	227

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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Sub Programme: 0501020 SP. 1.2 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1061001200 Post Primary Schools	Special needs learners enrolled in post primary education.	Number of special need learners enrolled in post Primary Education and receiving the top ups	51,000	53,000	61,000
1061001800 Special Primary Schools	Special need learners enrolled in post primary education.	Number of Special Needs Education learners enrolled in Primary Education and receiving the top ups	92,680	94,541	97,366
1061001900 Kenya Institute of Special Education - KISE	Trained Special Needs Teachers.	Number of special needs teachers trained	700	750	850
		Number of gifted and talented children and youth with special needs assisted	800	1000	1100
		Number of stakeholders sensitized on Special Needs Education issues	400	400	500
		No. of children rehabilitated and visually impaired persons oriented and rehabilitated	100	300	350
1061004000 Kenya Institute of Blind	Blind persons receiving specialized education	No. of braille books in terms of volumes produced	780	780	780
		No. of newly blinded persons	6	6	6

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		rehabilitated			
1061005200 Education Assessment and Resource Centre (EARC)	Children with disabilities enrolled in special schools	Number of children with disabilities enrolled	100	110	125
1061102100 Construct & Equip the National Psycho-Education Assessment Centre	Psycho-educational facility	Percentage completion level	80%	100%	-

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1061001400 Early Childhood Development Education (ECDE)	ECDE Policy in Education	Number of stakeholders sensitized on Early Childhood Development Education policy.	1000	1000	1000
1061100500 Early Childhood Development	ECDE Policy in Education	Dissemination of relevant policies, guidelines, strategies and training modules on Early Childhood Development.	1	1	1

Sub Programme: 0501050 SP. 1.5 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1061001700 Primary Teachers Training Colleges	Primary teachers graduates	Number of primary teachers trained	12,200	13,000	14,000
1061101800 Construction of 10 New TTCs	PTTCs facilities	Percentage completion level of newly constructed TTCs	30%	30%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1061101900 Rehabilitation of 16 old TTCs	PTTCs facilities rehabilitated	Number of PTTCs rehabilitated	4	4	4
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Sub Programme: 0501060 SP. 1.6 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1061002700 Directorate of Adult and Continuing Education	Adult education learners	Percentage literacy rate determined	90	100	120
		Number of Instructors and teachers replaced in Adult Education Centres	400	400	300
1061003100 Board of Adult Education	Cordination of adult learners services	Number of counties cordinated	47	47	47
1061102000 Refurbish MDTIs & Various Community Learning Resource Centres	Rehabilitated facilities of adult Education Centres	Number of Adult Education Centres rehabilitated	6	6	6

Sub Programme: 0501070 SP.1.7 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1061001600 School Feeding Programme	Primary school learners provided with meals	No. of school learners provided with mid day meals	800,175	810,200	850,600
1061101300 Access to Basic Education (School Feeding)	Primary school learners provided with meals	No. of school learners provided with mid day meals in 26 Arid Sub-counties	667,703	667,758	667,800

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Sub Programme:** 0501090 SP. 1.9 ICT Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1061100300 Capacity building for teacher training in Kenya KOFEC Trust Fund	Teachers integrate ICT in teaching learning process	Number of teachers trained Number of schools adopting ICT methodology in teaching and learning	605 1000	- -	- -

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1061001100 Science Equipment Production Unit	Laboratory equipment and science Kits.	No. of lab equipment and science kits produced and disseminated.	6300	7150	8200
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	Planning services	Number of monitoring and evaluation reports	Quarterly monitoring and evaluation reports	Quarterly monitoring and evaluation reports	Quarterly monitoring and evaluation reports
1061103300 Construction of equipment production Workshop	Laboratory production unit	Percentage completion level of laboratory production unit.	50	80	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0502020 SP. 2.2 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	Enrolment in Public Secondary Schools.	No. of students enrolled and receiving Free Day Secondary Education capitation. No. of monitoring and evaluation report prepared. Number of students in schools receiving top up capitation disbursement on free day secondary education	2,561,094 1 2,561,094	2,778,787 1 2,778,787	2,800,500 1 2,800,500
1061102300 Upgrading of National Schools	National schools infrastructure upgraded	Number of National schools infrastructure upgraded	24	24	24
1061102400 Secondary Infrastructure Improvement	Public secondary schools infrastructure constructed, expanded/rehabilitated	Number of public secondary schools' infrastructure constructed, expanded/rehabilitated	266	290	350
1061102600 ICT integration in Secondary Schools	ICT services in secondary schools	Number of beneficiary Schools	400	500	600
1061102700 Laboratory materials supplies and small equipment	Secondary schools laboratories	Number of laboratories constructed, expanded and rehabilitated	1600	1750	850

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0502030 SP. 2.3 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1061002200 Kibabii Teachers Training College	Trained Diploma Teachers	No. of trained diploma graduands	415	455	470
1061002400 Kagumo Teachers College	Trained Diploma Teachers	No. of trained diploma graduands	430	450	470
1061004800 Lugari Diploma Teachers Training College	Trained Diploma Teachers	No. of trained diploma graduands	-	126	180
1061102800 Establishment of Lugari Diploma Teachers Training College	Lugari Diploma Teachers Training College Institution	Percentage level of completion	30	60	100
1061102900 Establishment of Kibabii Diploma Teachers Training College	Kibabii Diploma Teachers Training College Institution	Percentage level of completion	50	75	100
1061103000 Establishment of Moiben Science Diploma Teachers Training College	Moiben Science Diploma Teachers Training Institution College	Percentage level of completion	20	50	100
1061103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	Classrooms, Hostels,Halls and Sanitization	Percentage level of completion	50	75	100
1061103400 Human Capital Development–Capacity Building Teachers through Inset	Trained school science and mathematics teachers	Number of science and mathematics teachers trained	400	600	800

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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 senior teachers in primary trained in diploma education management	18,700	18,700	18,700
		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.	800	800	800
1061002300 Institute for Capacity Development of Teachers in Africa	Science and Mathematics Teachers	No. of teachers trained in mathematics and Science	4600	5000	6000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0502050 SP. 2.5 Special Needs education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1061001300 Special Secondary Schools	Special need learners.	Number of special need learners enrolled in students enrolled in secondary schools	3510	3666	3800

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 2016/2017	Targets 2017/2018	Targets 2018/2019
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
1061103600 Construction of Education Resource Centre at KICD-Phase I	Workshops, Laboratories and Print Press	Percentage completion level	64	80	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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Sub Programme: 0503020 SP. 3.2 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1061000700 Kenya National Examination Council	Certification	No. of pupils examined KCPE	939,086	996,240	1,033,395
		No. of students examined KCSE	526,296	564,187	588,461
1061103200 Infrastructure improvement at KEMI	Improved facilities	Percentage completion level	30	35	45
1061103500 Construction of Mitihani House	Adequate office space for KNEC operations	Percentage completion level	90%	95%	100%

Sub Programme: 0503030 SP. 3.3 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		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	-	-	-
		Quality monitoring reports prepared	5	5	5
		No. of publications printed	320	320	320
		No. of learning competence guides developed	2	2	2
		No. of handbooks printed and disseminated	120	120	120
1061100800 Child Friendly Schools	Improved pedagogy	Number of teachers trained on pedagogical skills	8,800	9680	10648

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1061000100 Directorate of Field Services	Administrative services	Reports prepared and implemented	Quarterly	Quarterly	Quarterly

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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	70.1	72	75
		Percentage level of work environment index improved	50	50	50
		No of staff and stakeholder sensitised on citizen service delivery charter	1500	2000	2100
		Percentage levels of customer satisfaction	50	80	90
1061000600 Kenya National Commission for UNESCO & Commonwealth London Office	Auxiliary and education support services	Number of Reports prepared on customable management of heritage in Kenya	6	6	6
		Number of Reports prepared on development of creative industries	2	2	2
1061000800 School Audit Unit	Audit 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	Auxiliary and education support services	Number of Teachers trained	4,200	5,000	5300
		Number of National Education Sector Programmes reports printed and disseminated	19	10	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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	Auxiliary and 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
1061004400 New York Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1061004500 New Delhi Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1061004600 Pretoria Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1061004700 Beijing Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1061004900 National Council for Nomadic Education in Kenya (NACONEK)	Auxiliary and education support services	Number of regions covered on education of nomadic and marginalized children in Kenya	15	20	25
1061007600 Australia Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1061100400 Ministry of Education Science and Technology	Auxiliary and education support services	No of curriculum developers trained on sexuality education	10	10	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1061100900 Peace Education	Auxiliary and education support services	Number of guidelines on psychosocial support developed and disseminated in 14 nomadic counties	2	4	4
1061101200 Education in Emergencies	Auxiliary and education support services	Number of teachers sensitized on emergencies	5000	6000	7000
1061103700 Establishment of County EMIS centres	National and County EMIS Centres	Number of EMIS Centres established	17	25	30
1061103800 Construct County Directors of Education & District Education Offices	Field offices constructed	Number of CDEs offices constructed	4	5	7
		Number of Sub-county offices constructed	16	14	10

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1061000500 County Education Services	Administrative Services	Number of Monitoring and evaluation reports prepared at county adult 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
1061002800 County Administrative Services	Administrative Services	Number of Monitoring and evaluation reports prepared at county adult levels	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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	500
1061003200 Kakamega Multi-purpose Training Centre	Adult Education Learners	Number of adult learners taught/trained	450	500	550
1061003300 Kitui Multi-Purpose Training Centre	Adult Education Learners	Number of adult learners taught/trained	60	75	90
1061003400 Murathankari Multi-Purpose Training Centre - Meru	Adult Education Learners	Number of adult learners taught/trained	750	800	850
1061003500 Ahero Multi-Purpose Training Centre	Adult Education Learners	Number of adult learners taught/trained	300	350	500
1061004200 National Education Board	Education Support Services	Monitoring and evaluation reports prepared	4	4	4

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PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0501010 SP. 1.1 Free Primary Education	18,631,064,944	21,935,179,345	23,373,355,692
0501020 SP. 1.2 Special Needs Education	948,500,000	1,172,900,000	1,453,900,000
0501040 SP. 1.4 Early Child Development and Education	72,692,500	73,457,000	74,206,000
0501050 SP. 1.5 Primary Teachers Training and In-servicing	580,422,260	907,543,000	1,160,381,000
0501060 SP. 1.6 Alternative Basic Adult & Continuing Education	101,042,883	127,970,770	131,240,531
0501070 SP.1.7 School Health, Nutrition and Meals	2,680,706,600	3,953,814,191	3,955,642,000
0501090 SP. 1.9 ICT Capacity Development	26,151,400	31,451,400	17,375,700
0501000 P.1 Primary Education	23,040,580,587	28,202,315,706	30,166,100,923
0502010 SP. 2.1 Secondary Bursary Management Services	117,827,887	128,198,912	134,883,613
0502020 SP. 2.2 Free Day Secondary Education	33,662,440,300	39,360,609,800	39,732,097,000
0502030 SP. 2.3 Secondary Teachers Education Services	635,620,000	1,079,300,000	1,439,400,000
0502040 SP. 2.4 Secondary Teachers In-Service	238,433,300	340,200,000	405,400,000
0502050 SP. 2.5 Special Needs education	200,000,000	250,000,000	300,000,000
0502000 P.2 Secondary Education	34,854,321,487	41,158,308,712	42,011,780,613
0503010 SP. 3.1 Curriculum Development	1,315,724,600	1,402,600,000	1,482,800,000
0503020 SP. 3.2 Examination and Certification	1,594,202,500	2,172,875,000	1,603,075,000
0503030 SP. 3.3 Co-Curriculum Activities	1,594,228,377	2,024,140,435	2,129,781,638

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PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
0503000 P.3 Quality Assurance and Standards	4,504,155,477	5,599,615,435	5,215,656,638
0508010 S.P.8.1 Headquarters Administrative Services	2,008,069,995	2,288,271,822	2,456,853,591
0508020 S.P.8.2 County Administrative Services	2,783,693,167	2,977,341,758	3,198,206,045
0508000 P. 8 General Administration, Planning and Support Services	4,791,763,162	5,265,613,580	5,655,059,636
Total Expenditure for Vote 1061 State Department for Education	67,190,820,713	80,225,853,433	83,048,597,810

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	58,795,601,201	70,093,489,921	72,338,109,998
Compensation to Employees	3,411,757,890	3,574,874,241	3,680,907,939
Use of Goods and Services	5,131,886,221	7,618,588,929	7,978,957,299
Current Transfers to Govt. Agencies	19,911,366,060	24,096,784,851	25,856,010,960
Other Recurrent	30,340,591,030	34,803,241,900	34,822,233,800
Capital Expenditure	8,395,219,512	10,132,363,512	10,710,487,812
Acquisition of Non-Financial Assets	68,000,000	81,000,000	109,000,000
Capital Grants to Govt. Agencies	6,353,723,244	8,072,567,244	8,448,767,244
Other Development	1,973,496,268	1,978,796,268	2,152,720,568
Total Expenditure	67,190,820,713	80,225,853,433	83,048,597,810

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0501010 SP. 1.1 Free Primary Education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	14,683,064,944	17,853,179,345	18,933,655,692
Compensation to Employees	58,369,002	62,326,745	64,010,492
Use of Goods and Services	1,223,259,042	2,342,727,400	2,545,270,200
Current Transfers to Govt. Agencies	13,401,436,900	15,448,125,200	16,324,375,000
Capital Expenditure	3,948,000,000	4,082,000,000	4,439,700,000
Acquisition of Non-Financial Assets	55,000,000	56,000,000	69,000,000
Capital Grants to Govt. Agencies	3,768,000,000	3,901,000,000	4,057,700,000
Other Development	125,000,000	125,000,000	313,000,000
Total Expenditure	18,631,064,944	21,935,179,345	23,373,355,692

0501020 SP. 1.2 Special Needs Education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	843,100,000	1,016,500,000	1,246,500,000
Use of Goods and Services	89,100,000	106,500,000	126,500,000
Current Transfers to Govt. Agencies	754,000,000	910,000,000	1,120,000,000
Capital Expenditure	105,400,000	156,400,000	207,400,000
Capital Grants to Govt. Agencies	105,400,000	156,400,000	207,400,000
Total Expenditure	948,500,000	1,172,900,000	1,453,900,000

0501040 SP. 1.4 Early Child Development and Education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	12,742,500	13,507,000	14,256,000
Use of Goods and Services	12,742,500	13,507,000	14,256,000
Capital Expenditure	59,950,000	59,950,000	59,950,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0501040 SP. 1.4 Early Child Development and Education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Grants to Govt. Agencies	21,950,000	21,950,000	21,950,000
Other Development	38,000,000	38,000,000	38,000,000
Total Expenditure	72,692,500	73,457,000	74,206,000

0501050 SP. 1.5 Primary Teachers Training and In-servicing

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	426,111,260	697,232,000	899,070,000
Use of Goods and Services	5,611,260	6,732,000	8,570,000
Current Transfers to Govt. Agencies	420,500,000	690,500,000	890,500,000
Capital Expenditure	154,311,000	210,311,000	261,311,000
Capital Grants to Govt. Agencies	154,311,000	210,311,000	261,311,000
Total Expenditure	580,422,260	907,543,000	1,160,381,000

0501060 SP. 1.6 Alternative Basic Adult & Continuing Education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	84,642,883	95,070,770	97,840,531
Compensation to Employees	42,948,083	50,517,770	52,101,431
Use of Goods and Services	41,694,800	44,553,000	45,739,100
Capital Expenditure	16,400,000	32,900,000	33,400,000
Capital Grants to Govt. Agencies	16,400,000	32,900,000	33,400,000
Total Expenditure	101,042,883	127,970,770	131,240,531

0501070 SP.1.7 School Health, Nutrition and Meals

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0501070 SP.1.7 School Health, Nutrition and Meals

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	1,030,706,600	2,303,814,191	2,305,642,000
Use of Goods and Services	180,706,600	353,000,300	305,642,000
Current Transfers to Govt. Agencies	850,000,000	1,950,813,891	2,000,000,000
Capital Expenditure	1,650,000,000	1,650,000,000	1,650,000,000
Other Development	1,650,000,000	1,650,000,000	1,650,000,000
Total Expenditure	2,680,706,600	3,953,814,191	3,955,642,000

0501090 SP. 1.9 ICT Capacity Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Capital Expenditure	26,151,400	31,451,400	17,375,700
Other Development	26,151,400	31,451,400	17,375,700
Total Expenditure	26,151,400	31,451,400	17,375,700

0501000 P.1 Primary Education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	17,080,368,187	21,979,303,306	23,496,964,223
Compensation to Employees	101,317,085	112,844,515	116,111,923
Use of Goods and Services	1,553,114,202	2,867,019,700	3,045,977,300
Current Transfers to Govt. Agencies	15,425,936,900	18,999,439,091	20,334,875,000
Capital Expenditure	5,960,212,400	6,223,012,400	6,669,136,700
Acquisition of Non-Financial Assets	55,000,000	56,000,000	69,000,000
Capital Grants to Govt. Agencies	4,066,061,000	4,322,561,000	4,581,761,000
Other Development	1,839,151,400	1,844,451,400	2,018,375,700
Total Expenditure	23,040,580,587	28,202,315,706	30,166,100,923

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0502010 SP. 2.1 Secondary Bursary Management Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	113,939,887	123,310,912	128,995,613
Compensation to Employees	80,866,487	86,271,012	89,069,813
Use of Goods and Services	18,073,400	19,039,900	19,925,800
Current Transfers to Govt. Agencies	15,000,000	18,000,000	20,000,000
Capital Expenditure	3,888,000	4,888,000	5,888,000
Capital Grants to Govt. Agencies	3,888,000	4,888,000	5,888,000
Total Expenditure	117,827,887	128,198,912	134,883,613

0502020 SP. 2.2 Free Day Secondary Education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	32,444,811,800	37,571,089,800	37,592,377,000
Use of Goods and Services	2,434,775,500	3,415,089,800	3,416,377,000
Current Transfers to Govt. Agencies	116,000,000	156,000,000	176,000,000
Other Recurrent	29,894,036,300	34,000,000,000	34,000,000,000
Capital Expenditure	1,217,628,500	1,789,520,000	2,139,720,000
Capital Grants to Govt. Agencies	1,217,628,500	1,789,520,000	2,139,720,000
Total Expenditure	33,662,440,300	39,360,609,800	39,732,097,000

0502030 SP. 2.3 Secondary Teachers Education Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	225,000,000	310,000,000	370,000,000
Current Transfers to Govt. Agencies	225,000,000	310,000,000	370,000,000
Capital Expenditure	410,620,000	769,300,000	1,069,400,000
Capital Grants to Govt. Agencies	410,620,000	769,300,000	1,069,400,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0502030 SP. 2.3 Secondary Teachers Education Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Total Expenditure	635,620,000	1,079,300,000	1,439,400,000

0502040 SP. 2.4 Secondary Teachers In-Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	238,433,300	340,200,000	405,400,000
Current Transfers to Govt. Agencies	238,433,300	340,200,000	405,400,000
Total Expenditure	238,433,300	340,200,000	405,400,000

0502050 SP. 2.5 Special Needs education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	250,000,000	300,000,000
Current Transfers to Govt. Agencies	200,000,000	250,000,000	300,000,000
Total Expenditure	200,000,000	250,000,000	300,000,000

0502000 P.2 Secondary Education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	33,222,184,987	38,594,600,712	38,796,772,613
Compensation to Employees	80,866,487	86,271,012	89,069,813
Use of Goods and Services	2,452,848,900	3,434,129,700	3,436,302,800
Current Transfers to Govt. Agencies	794,433,300	1,074,200,000	1,271,400,000
Other Recurrent	29,894,036,300	34,000,000,000	34,000,000,000
Capital Expenditure	1,632,136,500	2,563,708,000	3,215,008,000
Capital Grants to Govt. Agencies	1,632,136,500	2,563,708,000	3,215,008,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0502000 P.2 Secondary Education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Total Expenditure	34,854,321,487	41,158,308,712	42,011,780,613

0503010 SP. 3.1 Curriculum Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,083,724,600	1,158,600,000	1,208,800,000
Current Transfers to Govt. Agencies	1,083,724,600	1,158,600,000	1,208,800,000
Capital Expenditure	232,000,000	244,000,000	274,000,000
Capital Grants to Govt. Agencies	232,000,000	244,000,000	274,000,000
Total Expenditure	1,315,724,600	1,402,600,000	1,482,800,000

0503020 SP. 3.2 Examination and Certification

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,527,000,000	1,593,000,000	1,593,000,000
Current Transfers to Govt. Agencies	1,527,000,000	1,593,000,000	1,593,000,000
Capital Expenditure	67,202,500	579,875,000	10,075,000
Capital Grants to Govt. Agencies	67,202,500	579,875,000	10,075,000
Total Expenditure	1,594,202,500	2,172,875,000	1,603,075,000

0503030 SP. 3.3 Co-Curriculum Activities

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,463,228,377	1,893,140,435	1,998,781,638
Compensation to Employees	621,257,148	642,132,736	644,607,639
Use of Goods and Services	36,971,229	42,007,699	43,034,699

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0503030 SP. 3.3 Co-Curriculum Activities

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Transfers to Govt. Agencies	462,000,000	550,000,000	650,000,000
Other Recurrent	343,000,000	659,000,000	661,139,300
Capital Expenditure	131,000,000	131,000,000	131,000,000
Capital Grants to Govt. Agencies	121,000,000	121,000,000	121,000,000
Other Development	10,000,000	10,000,000	10,000,000
Total Expenditure	1,594,228,377	2,024,140,435	2,129,781,638

0503000 P.3 Quality Assurance and Standards

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	4,073,952,977	4,644,740,435	4,800,581,638
Compensation to Employees	621,257,148	642,132,736	644,607,639
Use of Goods and Services	36,971,229	42,007,699	43,034,699
Current Transfers to Govt. Agencies	3,072,724,600	3,301,600,000	3,451,800,000
Other Recurrent	343,000,000	659,000,000	661,139,300
Capital Expenditure	430,202,500	954,875,000	415,075,000
Capital Grants to Govt. Agencies	420,202,500	944,875,000	405,075,000
Other Development	10,000,000	10,000,000	10,000,000
Total Expenditure	4,504,155,477	5,599,615,435	5,215,656,638

0508010 S.P.8.1 Headquarters Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,635,401,883	1,897,503,710	2,045,585,479
Compensation to Employees	539,267,043	582,392,200	597,189,719
Use of Goods and Services	414,308,850	509,323,850	567,960,300
Current Transfers to Govt. Agencies	578,271,260	661,545,760	719,340,960

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0508010 S.P.8.1 Headquarters Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Recurrent	103,554,730	144,241,900	161,094,500
Capital Expenditure	372,668,112	390,768,112	411,268,112
Acquisition of Non-Financial Assets	13,000,000	25,000,000	40,000,000
Capital Grants to Govt. Agencies	235,323,244	241,423,244	246,923,244
Other Development	124,344,868	124,344,868	124,344,868
Total Expenditure	2,008,069,995	2,288,271,822	2,456,853,591

0508020 S.P.8.2 County Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,783,693,167	2,977,341,758	3,198,206,045
Compensation to Employees	2,069,050,127	2,151,233,778	2,233,928,845
Use of Goods and Services	674,643,040	766,107,980	885,682,200
Current Transfers to Govt. Agencies	40,000,000	60,000,000	78,595,000
Total Expenditure	2,783,693,167	2,977,341,758	3,198,206,045

0508000 P. 8 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	4,419,095,050	4,874,845,468	5,243,791,524
Compensation to Employees	2,608,317,170	2,733,625,978	2,831,118,564
Use of Goods and Services	1,088,951,890	1,275,431,830	1,453,642,500
Current Transfers to Govt. Agencies	618,271,260	721,545,760	797,935,960
Other Recurrent	103,554,730	144,241,900	161,094,500
Capital Expenditure	372,668,112	390,768,112	411,268,112
Acquisition of Non-Financial Assets	13,000,000	25,000,000	40,000,000
Capital Grants to Govt. Agencies	235,323,244	241,423,244	246,923,244

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0508000 P. 8 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Development	124,344,868	124,344,868	124,344,868
Total Expenditure	4,791,763,162	5,265,613,580	5,655,059,636

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 mandate of the State Department includes the provision of quality assurance services to Technical education Institutions, University Education, 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.

During the period under review the State Department of Science and Technology realized significant achievements. The number of universities both public and private increased from 65 in 2012/2013 to 67 in 2014/2015. This expansion in universities has led to the steady rise in Gross Enrollment in both public and private universities to stand at 421,152. This was as a result of accelerated intake as well as expansion of physical infrastructure in various public universities. Enrollment and retention at university education was further enhanced through increased provision of bursaries. In 2012/13 a total of 118,530 students were awarded Loans amounting to Kshs. 4.48 billion. In 2013/2014 the number of beneficiaries increased to 144,785 with a Loans award of Ksh. 6.17 billion. The number further increased to 167,803 students and funds rose to Kshs. 7.1 billion in 2014/15. The number of students receiving TVET bursary increased from 4,415 in 2013/2014 to 7071 in 2014/15. Admission of the first cohort of 58 international students from over 10 African Countries to the Pan African University of Basic Science, Technology and Innovation (PAUISTI) was done in November, 2012.

The State Department of Science and Technology undertook various activities in order to expand training facilities in TVET between 2012/13 and 2014/15. These included development of eight new TTIs under ADB financing and establishment of another five new technical training institutes in under-served regions, construction of sixty (60) new TTIs in constituencies without a TTI under phase I, and identification of sites for the construction of seventy (70) more TTIs under Phase II. There was also upgrading of training equipment in a number of technical institutions under this sub-programme. Workshops and laboratories in 48 TVET institutions were constructed. In addition, state-of-the-art equipment was procured for the newly established Institutes and for the newly constructed workshops and laboratories in existing TVET Institutions to ensure quality of training.

The National Commission for Science Technology and Innovation (NACOSTI) funded 1,283 research proposals 316 in 2012/2013, 308 in 2013/2014 and 226 in 2014/2015. The NACOSTI has developed a National Research Policy, Regulations, Guidelines and Codes on registration and accreditation of research institutions, quality assurance and licensing, awarded 54 DAAD PhD scholarships in specialized areas in Science and Technology development at Kshs. 78million each financial year, held three annual national science, technology and innovation week which have increased public

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awareness, participation in and acceptance of science, technology and innovation.

In the area of revitalization of Youth Polytechnics (YPs), Curriculum Development, Quality Assurance and Standards and ICT Integration in Youth Polytechnics, 467 VTCs were equipped with training tools and equipment; 56 construction projects in VTCs were complete, 35 VTCs were rehabilitated, 96 County Government officers were trained on financial management and governance in the VTCs and the National Vocational Education and Training Strategy was developed. The piloting of the National Vocational Certificate in Education and Training (NV CET) was completed and its roll-out to YPs commenced. Further, 302 VTC Instructors were sensitised on the reviewed NV CET syllabi.

The State Department of Science and Technology, however, faced numerous challenges during the period under review. The challenges include but not limited to poor and inadequate infrastructure; shortage of teachers and trainers; slow pace to ICT integration; inadequate capacity of the County Governments in managing the Vocational Training Centres and legislative and policy limitations. The adoption of e-procurement process slowed down the progress of work in the sub-sector. For instance, the procurement of contractors for the establishment of phase II of the construction of TTIs in constituencies with none had to be postponed to the FY 2015/2016. The pace of construction of new TTIs has been affected negatively by the state of insecurity in some counties. This is due to the recent attacks by terrorists and radicalization of youth aimed at institutions of learning. Consequently, there is an urgent need to provide the learning institutions with extra funds to enhance their security measures.

In the period 2016/17-2018/19, the sub-sector will; design and establish the National Science and Technology parks master-plan; establish a national physical science laboratory; license 2,500 research projects; fund research to the tune 3 billion; sign and implement 8 new strategic international collaboration programmes; accredit 15 research institutes, monitor research systems, establish thematic research fairs and develop nanotechnology programmes; undertake Research & Development and Innovation surveys and create awareness on ST&I. Further, the sector will undertake to enhance access to quality and relevant vocational skills training through establishing of 8 Mode Vocational Training Centres, build capacity of County Government officers in managing Vocational Training Centres; review syllabi in five course areas in the National Vocational Certificate in Education and Training; conduct a tracer study for VTC graduates; enhance the capacity of VTC in training students with special needs; and develop guidelines for integration of information Communication Technology in Vocational Training Centres countrywide.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0504000 P.4 University Education	To enhance access, equity, quality and relevance of university education through training, research and Innovation.

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Programme	Objective
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 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1062001100 Technical University of Kenya	University graduates	Number of University students enrolled in various programmes	16,642	17,474	18,347
1062001200 Technical University of Mombasa	University graduates	Number of University students enrolled in various programmes	9,791	10,280	10,794
1062001300 University of Nairobi	University graduates	Number of University students enrolled in various programmes	84,314	88,529	92,956
1062001400 Kenyatta University	University graduates	Number of University students enrolled in various programmes	71,046	74,598	78,328
1062001500 Egerton University	University graduates	Number of University students enrolled in various programmes	17,874	18,767	19,706
1062001600 Jomo Kenyatta University of Agriculture and Technology	University graduates	Number of University students enrolled in various programmes	40,723	42,759	44,897
1062001700 Maseno University	University graduates	Number of University students enrolled in various programmes	16,935	17782	18,671
1062001800 Moi University	University graduates	Number of University students enrolled in various programmes	57,193	60,053	63,055

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062001900 Masinde Muliro University	University graduates	Number of University students enrolled in various programmes	14,189	14,898	15,643
1062002500 South Eastern Kenya University	University graduates	Number of University students enrolled in various programmes	5258	5,521	5,797
1062002600 Pwani University	University graduates	Number of University students enrolled in various programmes	4,311	4,527	4,753
1062002700 The Chuka University	University graduates	Number of University students enrolled in various programmes	13,520	14,196	14,906
1062002800 Kisii University	University graduates	Number of University students enrolled in various programmes	11,001	11,551	12,129
1062002900 Laikipia University of Technology	University graduates	Number of University students enrolled in various programmes	6,883	7,227	7,589
1062003000 Dedan Kimathi University of Technology	University graduates	Number of University students enrolled in various programmes	6,286	6,600	6,930
1062003100 Meru University of Science and Technology	University graduates	Number of University students enrolled in various programmes	3,158	3,316	3,482
1062003200 Multimedia University of Kenya	University graduates	Number of University students enrolled in various programmes	4,309	4,524	4,751
1062003300 Maasai Mara University	University graduates	Number of University students enrolled in various programmes	7,833	8,225	8,636
1062003400 University of Kabianga	University graduates	Number of University students enrolled in various programmes	6,302	6,617	6,948
1062003500 University of Eldoret	University graduates	Number of University students enrolled in various programmes	11,801	12,391	13,011

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062003600 Karatina University	University graduates	Number of University students enrolled in various programmes	5,191	5,451	5,723
1062003700 Jaramogi Oginga Odinga University of Science and Technology	University graduates	Number of University students enrolled in various programmes	6,011	6,312	6,627
1062101500 Support To Enhancement Of Quality And Relevance In Higher Education	Quality university faculty	Masters and Phd graduates	250	250	250
1062101900 Technical University of Mombasa	University infrastructure facilities	project completion rate	40%	40%	20%
1062102000 Technical University of Kenya	University infrastructure facilities	project completion rate	40%	40%	20%
1062102100 University of Nairobi	University infrastructure facilities	project completion rate	40%	40%	20%
1062102200 Murang'a University College	University infrastructure facilities	project completion rate	40%	40%	20%
1062102300 Kenyatta University	University infrastructure facilities	project completion rate	40%	40%	20%
1062102400 Egerton University	University infrastructure facilities	project completion rate	40%	40%	20%
1062102500 Jomo Kenyatta University of Agriculture and Technol	University infrastructure facilities	project completion rate	40%	40%	20%
1062102600 Maseno University	University infrastructure facilities	project completion rate	40%	40%	20%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062102700 Moi University	University infrastructure facilities	project completion rate	40%	40%	20%
1062102800 Masinde Muliro University	University infrastructure facilities	project completion rate	40%	40%	20%
1062102900 Koitalel Arap Samoei University College	University infrastructure facilities	project completion rate	40%	40%	20%
1062103000 Gatundu University College	University infrastructure facilities	project completion rate	40%	40%	20%
1062103100 Bomet University College	University infrastructure facilities	project completion rate	40%	40%	20%
1062103200 Tom Mboya University College	University infrastructure facilities	project completion rate	40%	40%	20%
1062103300 Alupe University College	University infrastructure facilities	project completion rate	40%	40%	20%
1062103400 Kaimosi University College	University infrastructure facilities	project completion rate	40%	40%	20%
1062103500 Kibabii University College	University infrastructure facilities	project completion rate	40%	40%	20%
1062103600 South Eastern Kenya University	University infrastructure facilities	project completion rate	40%	40%	20%
1062103700 Pwani University	University infrastructure facilities	project completion rate	40%	40%	20%
1062103800 Chuka University	University infrastructure facilities	project completion rate	40%	40%	20%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062103900 Kisii University	University infrastructure facilities	project completion rate	40%	40%	20%
1062104000 Laikipia University of Technology	University infrastructure facilities	project completion rate	40%	40%	20%
1062104100 Meru University of Science and Technology	University infrastructure facilities	project completion rate	40%	40%	20%
1062104200 Multimedia University of Kenya	University infrastructure facilities	project completion rate	40%	40%	20%
1062104300 Maasai Mara University	University infrastructure facilities	project completion rate	40%	40%	20%
1062104400 University of Kabianga	University infrastructure facilities	project completion rate	40%	40%	20%
1062104500 University of Eldoret	University infrastructure facilities	project completion rate	40%	40%	20%
1062104600 Karatina University	University infrastructure facilities	project completion rate	40%	40%	20%
1062104700 Jaramogi Oginga Odinga University of Science and Technology	University infrastructure facilities	project completion rate	40%	40%	20%
1062104800 Machakos University College	University infrastructure facilities	project completion rate	40%	40%	20%
1062104900 Embu University College	University infrastructure facilities	project completion rate	40%	40%	20%
1062105000 Rongo University College	University infrastructure facilities	project completion rate	40%	40%	20%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062105100 Co-operative University College of Kenya	University infrastructure facilities	project completion rate	40%	40%	20%
1062105200 Garissa University College	University infrastructure facilities	project completion rate	40%	40%	20%
1062105300 Kirinyaga University College	University infrastructure facilities	project completion rate	40%	40%	20%
1062105400 Dedan Kimathi University of Technology	University infrastructure facilities	project completion rate	40%	40%	20%
1062105500 Taita Taveta University College	University infrastructure facilities	project completion rate	40%	40%	20%
1062105600 Science and Technology Programme Activities	University infrastructure facilities	project completion rate	40%	40%	20%

Sub Programme: 0504020 SP. 4.2 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1062002000 Directorate of Higher Education	Improved access to University Education	Number of students in public universities	401,969	422,067	443,171
1062002100 Commission for Universities Education	Quality University Education	Number of universities inspected	100	130	160

Sub Programme: 0504030 SP. 4.3 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062000900 The Kenya Universities and Colleges Central Placement Services	Accessible higher education	Government sponsored students admitted to universities and tertiary institutions	77,843	89,520	102,948
1062002000 Directorate of Higher Education	Improved access to University Education	Number of students in public universities	401,969	422,067	443,171
1062002200 Higher Education Loans Board (HELB)	Increased Accessibility to bursaries, loans and scholarships. Number of students awarded loans, bursaries at the universities and TVET	Number of students awarded loans, bursaries at the universities and TVET	231,271	265,961	305,855
1062002300 Bursaries; Scholarships; Subsidies and Education Attachments	Accessible Higher Education	Number of students receiving Government support	10	10	10
1062006100 University Funding Board	Accessible Higher Education	Funding criteria	Funding criteria finalized	Equitable allocation of funds to all public sponsored universities	Equitable allocation of funds to all public sponsored universities

Programme: 0505000 P.5 Technical Vocational Education and Training

Outcome: 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 2016/2017	Targets 2017/2018	Targets 2018/2019
1062000200 TVET Authority	Quality and relevant human resource skills	Number of TVET Institutions Licensed and accredited	200	400	600

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062004100 Curriculum Development Assessment and Certification Council (CDACC)	Quality/Demand-Driven CBET curriculum for TVET	Number of competency based training programs developed for TVET	100	150	200
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Sub Programme: 0505020 SP. 5.2 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1062000300 Kisumu Polytechnic	Enrolled students	Number of students enrolled	4773	5250	5775
1062000400 Kenya Technical Teachers College	Enrolled students	Number of students enrolled	1601	1761	1937
1062000500 Technical Training Institutes	Enrolled students	Number of students enrolled	47733	52506	57757
1062000600 Institutes of Technology	Enrolled students	Number of students enrolled	28069	30869	33956
1062000700 Eldoret Polytechnic	Enrolled students	Number of students enrolled	7150	7865	8652
1062000800 Directorate of Technical Education	Enrolled students	Number of students enrolled	60019	68910	75802
1062003800 County Directors of TVET	Effective administration of TVET at county level	% completion of assigned activities	30%	30%	40%
1062004300 TVET Funding Board	Enhanced TVET funding	Amount of funds mobilized annually for TVET sector(Kshs. Billion)	Ksh. 10B	Ksh. 13B	Ksh. 16B

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062005300 The Kabete Polytechnic	Enrolled students	Number of students enrolled	2572	2829	3112
1062005400 Kitale Polytechnic	Enrolled students	Number of students enrolled	1300	1556	1733
1062005500 Meru Polytechnic	Enrolled students	Number of students enrolled	2800	3080	3388
1062005600 The Kenya Coast Polytechnic	Enrolled students	Number of students enrolled	2496	2746	3021
1062005700 Nyeri Polytechnic	Enrolled students	Number of students enrolled	2681	2949	3244
1062005800 Sigalagala Polytechnic	Enrolled students	Number of students enrolled	3004	3304	3634
1062005900 North Eastern Polytechnic	Enrolled students	Number of students enrolled	1280	1408	1548
1062006000 Gusii Polytechnic	Enrolled students	Number of students enrolled	2640	2904	3194

Sub Programme: 0505030 SP. 5.3 Special Needs in Technical and Vocational Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1062004600 Machakos Institute for the Blind	Students enrolled	number of student enrolled	250	400	440
1062004700 Karen Institute for the Deaf	Students enrolled	number of student enrolled	250	400	440

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062004800 Sikri Technical Training Institute	Students enrolled	number of student enrolled	100	400	440
1062004900 Nyangoma Technical Training Institute	Students enrolled	number of student enrolled	200	400	440

Sub Programme: 0505040 SP. 5.4 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1062106100 38 GOK-AfDB TTIs PHASE II	Quality technical education	completion level	30%	60%	100%
1062106200 GoK 9 TTIs IN COUNTIES	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062106300 GoK-Netherlands PHASE II	Quality technical education	Number of TTI provided with training equipment	11	11	11
1062106400 GOK KIPKABUS AND MURANGA TTIs	Quality technical education	Completion level	50%	-	-
1062106500 GoK 60 TTIs EQUIPPING	Quality technical education	Number of Departments provided with training equipment	60	60	60
1062106600 Aldai TTI	Quality technical education	Number of Departments provided with training equipment	1	1	1
1062106700 Baringo TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062106800 Bondo TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062106900 Mathenge TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062107100 Bumbe TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062107200 Bureti TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062107300 Bushiangala TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062107400 Ekerubo Gietai TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062107500 Emining TTI	Quality technical education	Number of Departments provided with training equipment	1	1	1
1062107600 Gitwebe TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062107700 Godoma TTI	Quality technical education	Number of Departments provided with training equipment	1	1	1
1062107800 Kabete TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062107900 Kaiboi TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062108000 Karumo TTI	Quality technical education	Number of Departments provided with training equipment	1	1	1
1062108100 Katine TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062108200 Keroka TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062108300 Kiirua TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062108400 Kisiwa TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062108500 Kitale TTI	Quality technical education	Number of Departments provided with training equipment	1	2	2
1062108600 Masai TTI	Quality technical education	Number of Departments provided with training equipment	1	2	2
1062108700 Matili TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062108800 Mawego TTI	Quality technical education	Number of Departments provided with training equipment	1	2	2
1062108900 Meru TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062109000 Michuki TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062109100 Mitunguu TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062109200 Mombasa TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062109300 Mukiria TTI	Quality technical education	Number of Departments provided with training equipment	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062109400 Mukurwe-ini TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062109500 Musakasa TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062109600 Nairobi TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062109700 NEP TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062109800 Nkabune TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062109900 Nyeri TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062110000 O'Lessos TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062110100 PC Kinyanjui TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062110200 Rift Valley TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062110300 Shamberere TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062110400 Sigalagala TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062110500 Sot TTI	Quality technical education	Number of Departments provided with training equipment	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062110600 Thika TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062110700 Tseikuru TTI	Quality technical education	Number of Departments provided with training equipment	1	2	2
1062110800 Wote TTI	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062110900 Ziwa TTI	Quality technical education	Number of Departments provided with training equipment	1	1	1
1062111000 Coast IT	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062111100 Friends Kaimosi College	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062111200 Gusii IT	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062111300 Kiambu IST	Quality technical education	Number of Departments provided with training equipment	2	2	1
1062111400 Nyandarua IST	Quality technical education	Number of Departments provided with training equipment	2	2	1
1062111500 Ramogi IAT	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062111600 Rift Valley IST	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062111700 Rwika TI	Quality technical education	Number of Departments provided with training equipment	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062111800 Sang'alo IST	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062111900 Siaya IT	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062112000 Kenya Technical Trainers College	Accessible and quality technical education	Number of Departments provided with training equipment	2	2	2
1062112200 Sikri TTI for the Blind and Deaf	Quality technical education	Number of Departments provided with training equipment	1	1	1
1062112300 Machakos Technical Institute for the Blind	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062112400 Karen Technical Training Institute for the Deaf	Quality technical education	Number of Departments provided with training equipment	1	1	1
1062112500 St. Joseph's Technical Institute for the Deaf, Nyang'oma	Quality technical education	Number of Departments provided with training equipment	2	2	2
1062112600 Kisumu Polytechnic	Accessible and quality technical education	Number of Departments provided with training equipment	2	2	2
1062112700 Eldoret Polytechnic	Quality technical education	Number of Departments provided with training equipment	2	2	2

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

Outcome: National Physical Science Research Laboratory established

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0506010 SP. 6.1 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1062004200 Biosafety Appeals Board	Biosafety Appeals	Number of Biosafety Appeals	10	10	10
1062005100 Department of Research Development	Policies and Strategies for the ST&a;l sector	no of policies and strategies developed and implemented	Review of the ST&l policy	review of the legal framework of the ST&l sector	biosciences policy
1062105600 Science and Technology Programme Activities	ST&l parks and Incubators	Number of ST&l parks and Incubators	1	1	1

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1062004500 Kenya National Innovation Agency (KENIA)	Scientific Award Scheme implemented	Number of Science Awards Schemes in science, technology and innovation	6	6	6

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1062001000 National Commission for Science Technology and Innovation	Research monitored and evaluated	No. of research projects monitored and evaluated.	350	400	450

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062004400 National Research Fund	Increased investment in research and development	Gross Expenditure on Research and Development	1	1.5	2
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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 2016/2017	Targets 2017/2018	Targets 2018/2019
1062100100 Mbaa-Ini Youth Polytechnic	Model Vocational Training Centres established in each County	No.of workshops/ classrooms/ hostels constructed	1	1	1
1062100200 Lereshwa Youth Polytechnic	Model Vocational Training Centres established in each County	No.of workshops/ classrooms/ hostels constructed	1	1	1
1062100400 Lucy Onono Kinda Umala Youth Polytechnic	Model Vocational Training Centres established in each County	No.of workshops/ classrooms/ hostels constructed	1	1	1
1062100600 Scholarships For Students In 18yrs	Student enrolled in YPs	Gross Enrollment	20	20	20
1062100700 Nyagwethe Youth Polytechnic (Debt Swap)	Model Vocational Training Centres established in each County	No.of workshops/ classrooms/ hostels constructed<	1	1	1
1062100800 Vitengeni Youth Polytechnic (Debt Swap)	Model Vocational Training Centres established in each County>	No.of workshops/ classrooms/ hostels constructed	1	1	
1062100900 Ebusiralo Youth Polytechnic (Debt Swap)	Model Vocational Training Centres established in each County	No.of workshops/ classrooms/ hostels constructed	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062101000 Mfangano Youth Polytechnic (Debt Swap)	Model Vocational Training Centres established in each County >	No.of workshops/ classrooms/ hostels constructed	1	1	1
1062101200 Training, Capacity Building And Sensitization Of Stakeholders	Enhanced capacity of County Government staff in managing Vocational Training Centres	No.of County Government Officers sensitized on Vocational Education and Training policies	200	200	200
1062101300 M&E For Kiddp Projects In State Department Of Science & Technology	monitoring and tracking of KIDDP projects	Quartely M&E reports	4	4	4

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1062000800 Directorate of Technical Education	Effective coordination of programmes in DTE	quarterly performance reports	4	4	4
1062002000 Directorate of Higher Education	Effective coordination of programmes in DHE	quarterly performance reports	4	4	4
1062002400 Contribution Towards Local and international Institutions	compliance with international obligations	compliance level	100%	100%	100%
1062003900 Vocational Education and Training; Policy Partnerships & Research	Effective coordination of programmes in VET	quarterly performance reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1062005000 Development Planning Services	Monitoring and Evaluation conducted	Number of monitoring and evaluation report	4	4	
1062005200 Headquarters Administrative Services	Effective coordination of programmes	quarterly performance reports	4	4	4
1062006200 Headquarters Adinistrative Services (VTT)	Effective coordination of programmes	quarterly performance reports	4	4	4

Vote 1062 State Department for Science and Technology

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0508010 S.P.8.1 Headquarters Administrative Services	750,223,620	1,061,301,069	1,150,666,964
0508000 P. 8 General Administration, Planning and Support Services	750,223,620	1,061,301,069	1,150,666,964
0504010 SP. 4.1 University Education	57,832,097,365	68,873,009,546	74,328,259,546
0504020 SP. 4.2 Quality Assurance and Standards	260,119,883	334,753,858	385,966,550
0504030 SP. 4.3 Higher Education Support Services	9,267,572,633	9,600,285,886	11,032,462,851
0504000 P.4 University Education	67,359,789,881	78,808,049,290	85,746,688,947
0505010 SP. 5.1 Technical Accreditation and Quality Assurance	186,000,000	215,000,000	225,000,000
0505020 SP. 5.2 Technical Trainers and Instructor Services	1,928,569,800	2,879,519,400	3,308,060,000
0505030 SP. 5.3 Special Needs in Technical and Vocational Education	160,451,052	126,000,000	140,000,000
0505040 SP. 5.4 Infrastructure Development and Expansion	4,095,999,358	3,888,679,988	4,111,929,988
0505000 P.5 Technical Vocational Education and Training	6,371,020,210	7,109,199,388	7,784,989,988
0506010 SP. 6.1 Research Management and Development	172,781,523	318,692,799	274,968,237
0506020 SP. 6.2 Knowledge and Innovation Development and Commercialization	20,000,000	25,000,000	25,000,000
0506030 SP. 6.3 Science and Technology Development and Promotion	3,260,904,320	3,280,000,000	3,295,000,000
0506000 P. 6 Research, Science, Technology and Innovation	3,453,685,843	3,623,692,799	3,594,968,237
0507010 SP. 7.1 Revitalization of Youth Polytechnics	105,000,000	-	-
0507000 P.7 Youth Training and Development	105,000,000	-	-
Total Expenditure for Vote 1062 State Department for Science and Technology	78,039,719,554	90,602,242,546	98,277,314,136

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	62,894,625,170	73,580,148,162	79,682,219,752
Compensation to Employees	415,847,585	429,053,012	435,124,602
Use of Goods and Services	569,533,007	759,650,200	850,554,360
Current Transfers to Govt. Agencies	53,178,331,253	63,396,095,150	68,072,095,150
Other Recurrent	8,730,913,325	8,995,349,800	10,324,445,640
Capital Expenditure	15,145,094,384	17,022,094,384	18,595,094,384
Acquisition of Non-Financial Assets	2,229,500,000	2,140,500,000	2,140,500,000
Capital Grants to Govt. Agencies	10,199,094,396	12,621,094,396	14,194,094,396
Other Development	2,716,499,988	2,260,499,988	2,260,499,988
Total Expenditure	78,039,719,554	90,602,242,546	98,277,314,136

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0508010 S.P.8.1 Headquarters Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	750,223,620	1,061,301,069	1,150,666,964
Compensation to Employees	326,996,583	335,784,455	337,998,870
Use of Goods and Services	315,687,037	456,969,200	521,164,430
Current Transfers to Govt. Agencies	70,000,000	160,000,000	170,000,000
Other Recurrent	37,540,000	108,547,414	121,503,664
Total Expenditure	750,223,620	1,061,301,069	1,150,666,964

0508000 P. 8 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	750,223,620	1,061,301,069	1,150,666,964
Compensation to Employees	326,996,583	335,784,455	337,998,870
Use of Goods and Services	315,687,037	456,969,200	521,164,430
Current Transfers to Govt. Agencies	70,000,000	160,000,000	170,000,000
Other Recurrent	37,540,000	108,547,414	121,503,664
Total Expenditure	750,223,620	1,061,301,069	1,150,666,964

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0504010 SP. 4.1 University Education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	46,916,005,680	55,889,595,150	59,945,095,150
Current Transfers to Govt. Agencies	46,916,005,680	55,889,595,150	59,945,095,150
Capital Expenditure	10,916,091,685	12,983,414,396	14,383,164,396
Acquisition of Non-Financial Assets	1,950,500,000	1,950,500,000	1,950,500,000
Capital Grants to Govt. Agencies	7,815,091,685	9,882,414,396	11,282,164,396
Other Development	1,150,500,000	1,150,500,000	1,150,500,000
Total Expenditure	57,832,097,365	68,873,009,546	74,328,259,546

0504020 SP. 4.2 Quality Assurance and Standards

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	260,119,883	334,753,858	385,966,550
Compensation to Employees	32,622,720	34,253,858	35,966,550
Current Transfers to Govt. Agencies	227,497,163	300,500,000	350,000,000
Total Expenditure	260,119,883	334,753,858	385,966,550

0504030 SP. 4.3 Higher Education Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	9,267,572,633	9,600,285,886	11,032,462,851
Compensation to Employees	3,358,000	3,500,900	3,150,945
Use of Goods and Services	45,677,270	59,212,600	61,773,930
Current Transfers to Govt. Agencies	537,561,038	770,000,000	885,000,000
Other Recurrent	8,680,976,325	8,767,572,386	10,082,537,976
Total Expenditure	9,267,572,633	9,600,285,886	11,032,462,851

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0504000 P.4 University Education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	56,443,698,196	65,824,634,894	71,363,524,551
Compensation to Employees	35,980,720	37,754,758	39,117,495
Use of Goods and Services	45,677,270	59,212,600	61,773,930
Current Transfers to Govt. Agencies	47,681,063,881	56,960,095,150	61,180,095,150
Other Recurrent	8,680,976,325	8,767,572,386	10,082,537,976
Capital Expenditure	10,916,091,685	12,983,414,396	14,383,164,396
Acquisition of Non-Financial Assets	1,950,500,000	1,950,500,000	1,950,500,000
Capital Grants to Govt. Agencies	7,815,091,685	9,882,414,396	11,282,164,396
Other Development	1,150,500,000	1,150,500,000	1,150,500,000
Total Expenditure	67,359,789,881	78,808,049,290	85,746,688,947

0505010 SP. 5.1 Technical Accreditation and Quality Assurance

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	186,000,000	215,000,000	225,000,000
Current Transfers to Govt. Agencies	186,000,000	215,000,000	225,000,000
Total Expenditure	186,000,000	215,000,000	225,000,000

0505020 SP. 5.2 Technical Trainers and Instructor Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,928,569,800	2,879,519,400	3,308,060,000
Use of Goods and Services	136,260,800	160,719,400	184,186,000
Current Transfers to Govt. Agencies	1,779,912,000	2,605,000,000	3,010,000,000
Other Recurrent	12,397,000	113,800,000	113,874,000
Total Expenditure	1,928,569,800	2,879,519,400	3,308,060,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0505030 SP. 5.3 Special Needs in Technical and Vocational Education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	160,451,052	126,000,000	140,000,000
Current Transfers to Govt. Agencies	160,451,052	126,000,000	140,000,000
Total Expenditure	160,451,052	126,000,000	140,000,000

0505040 SP. 5.4 Infrastructure Development and Expansion

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Capital Expenditure	4,095,999,358	3,888,679,988	4,111,929,988
Acquisition of Non-Financial Assets	190,000,000	190,000,000	190,000,000
Capital Grants to Govt. Agencies	2,345,999,370	2,588,680,000	2,811,930,000
Other Development	1,559,999,988	1,109,999,988	1,109,999,988
Total Expenditure	4,095,999,358	3,888,679,988	4,111,929,988

0505000 P.5 Technical Vocational Education and Training

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,275,020,852	3,220,519,400	3,673,060,000
Use of Goods and Services	136,260,800	160,719,400	184,186,000
Current Transfers to Govt. Agencies	2,126,363,052	2,946,000,000	3,375,000,000
Other Recurrent	12,397,000	113,800,000	113,874,000
Capital Expenditure	4,095,999,358	3,888,679,988	4,111,929,988
Acquisition of Non-Financial Assets	190,000,000	190,000,000	190,000,000
Capital Grants to Govt. Agencies	2,345,999,370	2,588,680,000	2,811,930,000
Other Development	1,559,999,988	1,109,999,988	1,109,999,988
Total Expenditure	6,371,020,210	7,109,199,388	7,784,989,988

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0506010 SP. 6.1 Research Management and Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	144,778,182	168,692,799	174,968,237
Compensation to Employees	52,870,282	55,513,799	58,008,237
Use of Goods and Services	71,907,900	82,749,000	83,430,000
Current Transfers to Govt. Agencies	20,000,000	25,000,000	27,000,000
Other Recurrent	-	5,430,000	6,530,000
Capital Expenditure	28,003,341	150,000,000	100,000,000
Capital Grants to Govt. Agencies	28,003,341	150,000,000	100,000,000
Total Expenditure	172,781,523	318,692,799	274,968,237

0506020 SP. 6.2 Knowledge and Innovation Development and Commercialization

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	20,000,000	25,000,000	25,000,000
Current Transfers to Govt. Agencies	20,000,000	25,000,000	25,000,000
Total Expenditure	20,000,000	25,000,000	25,000,000

0506030 SP. 6.3 Science and Technology Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,260,904,320	3,280,000,000	3,295,000,000
Current Transfers to Govt. Agencies	3,260,904,320	3,280,000,000	3,295,000,000
Total Expenditure	3,260,904,320	3,280,000,000	3,295,000,000

0506000 P. 6 Research, Science, Technology and Innovation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0506000 P. 6 Research, Science, Technology and Innovation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,425,682,502	3,473,692,799	3,494,968,237
Compensation to Employees	52,870,282	55,513,799	58,008,237
Use of Goods and Services	71,907,900	82,749,000	83,430,000
Current Transfers to Govt. Agencies	3,300,904,320	3,330,000,000	3,347,000,000
Other Recurrent	-	5,430,000	6,530,000
Capital Expenditure	28,003,341	150,000,000	100,000,000
Capital Grants to Govt. Agencies	28,003,341	150,000,000	100,000,000
Total Expenditure	3,453,685,843	3,623,692,799	3,594,968,237

0507010 SP. 7.1 Revitalization of Youth Polytechnics

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Capital Expenditure	105,000,000	-	-
Acquisition of Non-Financial Assets	89,000,000	-	-
Capital Grants to Govt. Agencies	10,000,000	-	-
Other Development	6,000,000	-	-
Total Expenditure	105,000,000	-	-

0507000 P.7 Youth Training and Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Capital Expenditure	105,000,000	-	-
Acquisition of Non-Financial Assets	89,000,000	-	-
Capital Grants to Govt. Agencies	10,000,000	-	-
Other Development	6,000,000	-	-
Total Expenditure	105,000,000	-	-

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PART A. Vision

An institution of excellence in public financial management

PART B. Mission

To promote economic transformation for shared growth through formulation, implementation and monitoring of prudent economic and financial policies at both national and county levels of government

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

The National Treasury's mandate includes the following: formulation, implementation and monitoring of macro-economic policies involving expenditure and revenue; management of the level and composition of national public debt; national guarantees and other financial obligations of the National Government; formulation, evaluation and promotion of economic and financial policies; mobilization of domestic and external resources for financing National and County Governments budgets; designing and prescribing an efficient financial management system for the National and County Governments to ensure transparent financial management and standard financial reporting; in consultation with the Public Sector Accounting Standards Board, ensuring that uniform accounting standards are applied by the National Government and its entities; development of policy for the establishment, management, operation and winding up of public funds; preparation of the annual Division of Revenue Bill and County Allocation of Revenue Bill; strengthening financial and fiscal relations between the National Government and County Governments and encouraging financial support for County Governments; assisting County Governments to develop their capacity for efficient, effective and transparent financial management; and preparation of the National Budget and both initiating action for and monitoring of the absorption and control of approved budgetary resources by Ministries, Departments and Agencies (MDAs).

During the 2012/13 – 2014/15 period, the National Treasury spent KSh.21.8 billion, KSh.22.2 billion and KSh.29.3 billion in recurrent expenditures; and KSh.10.8 billion, Ksh.10.2 billion and KSh.19.8 billion in development expenditures in the Financial Years 2012/13, 2013/14 and 2014/15 respectively.

Major achievements during the period include: operationalization of the Public Finance Management Act, 2012; roll-out of the Integrated Financial Management Information System (IFMIS) to all Counties, line ministries and Semi-Autonomous Government Agencies (SAGAs) under the National Treasury; development and publication of guidelines for an institutional risk management policy framework; roll-out of Teammate audit management software to all line ministries and completion of value for money audits in selected MDAs and foreign missions; reduction of pension payment cycle-time through implementation of the Pensions Management Information System (PMIS) and enactment of Pension Superannuation Scheme law; implementation of the integrated tax management system for the improvement of revenue administration; enactment of Public Private Partnership law and approval by the Cabinet of a pipeline of 69 projects; procurement and distribution of medical supplies in the fight against HIV/AIDS, Tuberculosis and Malaria worth KSh.8.8 billion; development and operationalization of the Kenya National Electronic Single Window System to reduce delays and costs in the processing of import and export documentation; operationalization of the Unclaimed Financial Assets Act, 2011 and creation of the Unclaimed Financial Assets Authority; completion of Phases 1 & II of the National Treasury's Disaster Data Recovery

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Centre; review of the Public Procurement and Asset Disposal (PPAD) Act and Regulations and registration of applicants for access to Government procurement opportunities for women, the youth and persons with disabilities in 43 counties; establishment of the Public Sector Accounting Standards Board; construction of 3 and refurbishment of 26 National Sub-County Treasuries; launch of sovereign bond and receipt of proceeds worth USD 2 billion and reopening of bids for tap sale proceeds of USD750 million; and development and launch of the e-Citizen Portal.

The challenges encountered during implementation of the budget included the following: the implementation of the Constitution, 2010 has resulted in pressure for the National Treasury to raise adequate resources to finance the structures and systems recommended for the devolved system of Government; the implementation of Vision 2030 as reflected in its Second Medium Term Plan (MTP II) requires a radical shift in expenditures from low to high priority areas to ensure that resources are progressively realigned to meet desired development goals; the participation of the National Assembly in budget preparation as prescribed by the Public Finance Management Act, 2012 has led to Parliament’s reallocation of budgetary resources despite the ramifications of its decisions for savings and investment; delays in budget approval have affected the implementation of priority programmes by MDAs, resulting in frequent requests for revision of the budget; and the need for increased vigilance in the wake of the country’s security operations in Somalia and subsequent attacks by terrorists on home soil coupled with efforts to quell crime have led to the increased allocation of resources to security interventions, denying other social programmes much needed funding.

In the period 2016/17 – 2018/19, the National Treasury will deliver on the following: increase the value of tenders awarded to vulnerable groups, such as women, the youth and persons with disabilities by adherence to PPAD Act quotas; Improve the Kenya Revenue Authority’s information system security to decrease the number of incidences of data security breaches and restructure KRA to provide leadership in border control and security; review and implement the superannuation schemes for the Armed Forces, Judiciary and Parliament; equip, certify and commission the Disaster Data Recovery Centre; undertake all bankable Public Private Partnerships projects; oversee the production of public sector financial statements under International Public Sector Accounting Standards; roll out IFMIS and e-procurement to all national sub-county Treasuries; develop and implement integrated unclaimed financial assets management information system; provide oversight role in the production of public sector financial statements under International Public Sector Accounting Standards; and roll out IFMIS e- procurement to all State-Owned Corporations.

PART D. Programme Objectives

Programme	Objective
0717000 P1 : General Administration Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services

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Programme	Objective
0718000 P2: Public Financial Management	To increase the reliability, stability and soundness of the financial sector
0719000 P3: Economic and Financial Policy Formulation and Management	To ensure a stable macroeconomic environment
0720000 P4: Market Competition	To promote and sustain market competition

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**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 2016/2017	Targets 2017/2018	Targets 2018/2019
1071000100 Headquarters Administrative Services	Administrative services	Percentage customer and employee satisfaction achieved	100%	100%	100%
1071007300 Directorate of Administrative Services	Quality Management System	Percentage reduction in number of non-conformities	50%	50%	50%
1071101900 Construction of the connecting bridge between Treasury and Bima House	Office facilities	Percentage completion of connectivity between Treasury and Bima House	50%	100%	-
1071102000 Replacement of four (4No.) lifts at Bima	Office facilities	Access provided to all floors of Bima House	100%	-	-
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	Office facilities	Percentage completion of water reticulation system	60%	100%	-
1071102600 Equity and Subscriptions in International Financial Institutions	Government shareholding in international financial institutions	Value of government shareholding	KSh.3.1 billion	KSh.1.9 billion	KSh.2.3 billion
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	Security surveillance system	Percentage completion of security surveillance system	70%	100%	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Sub Programme: 0717020 SP 1.2 Human Resources Management Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1071000100 Headquarters Administrative Services	Administrative services	Scheme of service for National Treasury officers developed	Three foreign schemes of service benchmarked against	Scheme implemented	Substantive posts filled

Sub Programme: 0717030 SP 1.3 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1071001400 Pensions Department	Pension payments	Number of days taken to process pension payments	20	18	16
1071001500 Insurance to Civil Servants	Group Personal Accident cover	Percentage of verified claims paid	100%	100%	100%
1071007400 Kenya Revenue Authority	Tax revenue collected	Tax revenue as a percentage of GDP	17.6%	17.8%	18.1%
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	Tax revenue administration	Percentage customer and employee satisfaction	100%	100%	100%
1071102800 Establishment of secure and coordinated border control points	Tax revenue administration	Percentage of forecast revenue collected	100%	100%	100%
1071103000 Construction of alternate Data Recovery Centre	Data recovery centre	Percentage completion of works	32%	52%	72%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Sub Programme:** 0717040 SP 1.4 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1071000100 Headquarters Administrative Services	ICT services	Percentage utilisation of available IT interventions	100%	100%	100%
1071103200 Rehabilitation and Expansion of Herufi Data Center	ICT services	Percentage completion of works on data redundancy software	50%	75%	100%
1071103400 Equipping, Operationalisation of Disaster Recovery Centre-Phase III	Disaster recovery centre	Percentage completion of work	50%	100%	-
1071103500 Upgrading, Integration of Pensions Management Information System	Pension Management Information System	Percentage completion of work	95%	100%	-

Programme: 0718000 P2: Public Financial Management

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

Sub Programme: 0718010 SP 2.1 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1071000400 Resource Mobilization Department	Resources mobilized from development partners	Amount of donor funds obtained as a percentage of GDP	4.5%	4.5%	4.5%
1071000800 Global Fund	Medical supplies for HIV/AIDS, Tuberculosis and Malaria	Percentage of budgeted funds absorbed	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1071002500 Public Private Partnership Secretariat	PPP Technical services	Percentage commercialisation of conceptualised projects	100%	100%	100%
1071100700 Infrastructure Finance And Public Private Partnership Projecr (IF-PPP	PPP Technical services	Percentage commercialisation of conceptualised projects	100%	100%	100%
1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP)	PPP Technical services	Percentage commercialisation of conceptualised projects	100%	100%	100%
1071101000 HIV/AIDS Round 7	Medical supplies for HIV/AIDS	Percentage of budgeted funds absorbed	100%	100%	100%
1071101100 Tuberculosis Round 6	Medical supplies procured for interventions against Tuberculosis	Percentage of budgeted funds absorbed	100%	100%	100%
1071101200 Malaria Round 10 - Special Global Fund	Medical supplies for Malaria	Percentage of budgeted funds absorbed	100%	100%	100%
1071101300 Technical Support Programme (ERD)	Financial services	Percentage of budgeted funds absorbed	100%	100%	100%
1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach	Financial services	Percentage of budgeted funds absorbed	100%	100%	100%
1071101700 Financial Sector Support Project (FSSP)	Financial services	Percentage of budgeted funds absorbed	100%	100%	100%
1071106300 Aid Effectiveness	Financial services	Percentage of budgeted funds absorbed	100%	100%	100%

Sub Programme: 0718020 SP 2.2 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1071000200 Budgetary Supply Department	National Budget	Budget presented to Parliament by 30th April as required by Constitution	Budget presented to Parliament by 30th April, 2016	Budget presented to Parliament by 30th April, 2017	Budget presented to Parliament by 30th April, 2018
1071008100 Directorate of Budget, Fiscal & Economic Affairs	National Budget	Fiscal policy aligned to national development priorities	Budget presented to Parliament by 30th April, 2017	Budget presented to Parliament by 30th April, 2018	Budget presented to Parliament by 30th April, 2019
1071104400 Contingency Fund Transfers	National Budget	Percentage of disasters and emergencies as funded by the contingency fund	100%	100%	100%
1071104500 Equalisation Fund Transfers	National Budget	Percentage of funds disbursed to equate marginalised counties' allocations with those of well-endowed counties	100%	100%	100%

Sub Programme: 0718030 SP 2.3 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1071001000 Internal Audit Department	Audit services	Number of MDAs and foreign missions in which VFM conducted	56	56	56
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	Sub county Treasuries office facilities	Percentage completion of works	40%	60%	80%

Sub Programme: 0718040 SP 2.4 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1071001200 Accounting Services	Accounting services	Final Accounts submitted for audit by 30th September	Accounts submitted by 30th September, 2016	Accounts submitted by 30th September, 2017	Accounts submitted by 30th September, 2018

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1071001300 Government Accounting Services	Accounting services	Percentage of revenue collected disbursed and accounted for	100%	100%	100%
1071001900 National Sub-County Treasuries - Field Services	Accounting services	Number of accounting reports produced	10	10	10
1071002100 Financial Management Information Services	Integrated Financial Management Information System	Number of parastatals to which e-procurement rolled out	30	30	30
1071008400 Directorate of Accounting Services & Quality Assurance	Accounting standards	Percentage year-on-year reduction in audit queries	50%	50%	50%
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	Sub County Treasuries office facilities	Percentage of works completed	40%	60%	80%
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	Integrated Financial Management Information System	Application support provided for IFMIS	100%	100%	100%
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	Integrated Financial Management Information System	Capacity built for both IFMIS end-users and super users	100%	100%	100%
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	Integrated Financial Management Information System	Percentage of work completed under Data Recovery Centre	20%	40%	70%
1071104800 Procurement of county point to point connectivity for IFMIS system	Integrated Financial Management Information System	Infrastructure for IFMIS connectivity in the counties provided	50%	75%	100%
1071105100 Provision of Procure to Pay - System Integrator for Parastatals	Integrated Financial Management Information System	No. of State Corporations on e-procurement	56	56	56

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1071105300 Governance,Risk and	Integrated Financial Management Information System	Percentage of IFMIS user credentials encrypted	100%	-	-
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Sub Programme: 0718050 SP 2.5 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1071001700 Directorate of Public Procurement	Procurement services	Percentage of Government procurement opportunities opened to the youth, women and persons with disabilities	30%	30%	30%
1071105600 Establishment of Regional offices – PPOA	Procurement services	Number of field offices established	2	2	1

Sub Programme: 0718060 SP 2.6 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1071002000 Public Financial Management Reforms	Public financial management reform initiatives	Percentage absorption of funds in thematic areas	100%	100%	100%
1071100100 Support to Public Financial Management (PFM-R)	Public financial management reform initiatives	Percentage automation of processes	38%	45%	54%

Sub Programme: 0718070 SP 2.7 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1071002200 Department of Government Investment and Public Enterprises	Government investment in public enterprises	Number of balance sheets of strategic parastatals restructured	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1071002500 Public Private Partnership Secretariat	Public Private Partnership services	Number of Bankable PPP projects initiated	10	10	10
1071008600 Directorate of Public Investment & Portfolio Management	Portfolio Management services	Rate of return on public investments	10%	10%	10%
1071102200 Strategic Investments in Public Enterprises	Government Investments in Public Enterprises	Percentage of capital injected into strategic State Owned Entities absorbed	100%	100%	100%
1071102300 Equity Acquisition in DeLa Rue	Majority equity stake bought in strategic foreign financial institution	Percentage of budgeted funds absorbed	100%	100%	
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	Contribution made towards government's participation in joint investment	Percentage absorption of budgeted funds	100%	100%	
1071105700 Single Window Support Project	Cargo dwell time at ports of entry decreased	Number of days	5	3	3
1071105800 Development of Integrated Unclaimed Financial Assets Reporting System	A legislative framework for unclaimed financial assets	Percentage reunification of funds remitted	5%	10%	15%

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 2016/2017	Targets 2017/2018	Targets 2018/2019
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1071000300 Macro-Fiscal Affairs Department	National Budget	Budget presented to Parliament by 30th April as required by the Constitution	Budget presented to Parliament by 30th April 2016	Budget presented to Parliament by 30th April 2017	Budget presented to Parliament by 30th April 2018
1071008200 Financial & Sectoral Affairs Department	Economic transformation achieved through structural reform	RealGDP growth rate	6.1%	6.3%	6.5%
1071101400 Regional integration implementation program	Capacity built for regional integration within COMESA and EAC	Percentage absorption of budgeted funds	100%	100%	100%
1071106000 Upgrading of E-ProMIS System	E-ProMIS System	Percentage of project data monitored and evaluated	100%	100%	100%
1071106100 Professional capacity development program for policy analysts	Trained professionals in macroeconomic management	Number of professionals trained	123	138	153
1071106200 Capacity building for inter-governmental fiscal relations	Revenue administration services	Percentage of staff trained	100%	100%	100%

Sub Programme: 0719020 SP 3.2 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1071000900 Debt Policy, Strategy and Risk Management Department	Public debt managed	Proportion of net present value of debt to GDP	47%	43%	43%
1071008800 Directorate of Public Debt Management Office	Public debt services	Total public debt as a percentage of GDP	44.6%	45.9%	45.4%
1071008900 Debt Recording and Settlement Office	Public debt services	Repayments due on public debt	-0.6%	-1.6%	-1.5%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Sub Programme:** 0719030 SP 3.3 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1071101600 Profit Programme	Financial services	Funds disbursed through vendor financial institutions to medium, small and micro enterprises	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 2016/2017	Targets 2017/2018	Targets 2018/2019
1071000500 Competition Authority of Kenya	Market concentration eliminated	Number of instances of market concentration identified and eliminated	4	4	4

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PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0717010 SP 1.1 Administration Services	14,465,898,402	36,339,080,276	36,416,800,589
0717020 SP 1.2 Human Resources Management Services	65,066,121	71,726,638	74,572,020
0717030 SP 1.3 Financial Services	20,237,515,350	19,414,285,043	20,672,749,219
0717040 SP 1.4 ICT Services	948,509,282	1,829,201,690	754,801,992
0717000 P1 : General Administration Planning and Support Services	35,716,989,155	57,654,293,647	57,918,923,820
0718010 SP 2.1 Resource Mobilization	23,794,123,537	20,836,950,815	19,835,855,605
0718020 SP 2.2 Budget Formulation Coordination and Management	11,294,901,863	11,334,540,883	11,344,091,122
0718030 SP 2.3 Audit Services	712,958,530	828,155,736	908,067,819
0718040 SP 2.4 Accounting Services	3,660,171,028	3,653,660,183	3,349,556,818
0718050 SP 2.5 Supply Chain Management Services	602,277,036	673,306,238	704,153,411
0718060 SP 2.6 Public Financial Management Reforms	1,318,840,195	301,999,999	76,264,999
0718070 SP 2.7 Government Investment and Assets	2,134,854,276	10,608,122,814	18,696,512,531
0718000 P2: Public Financial Management	43,518,126,465	48,236,736,668	54,914,502,305
0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	1,515,261,351	1,632,908,315	1,574,818,107
0719020 SP 3.2 Debt Management	131,693,248	143,893,762	148,380,728
0719030 SP 3.3 Microfinance Sector Support and Development	850,000,000	1,377,026,539	2,213,466,000
0719000 P3: Economic and Financial Policy Formulation and Management	2,496,954,599	3,153,828,616	3,936,664,835

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PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
0720010 SP 4.1 Elimination of Restrictive Trade Practices	340,000,000	455,000,000	555,000,000
0720000 P4: Market Competition	340,000,000	455,000,000	555,000,000
Total Expenditure for Vote 1071 The National Treasury	82,072,070,219	109,499,858,931	117,325,090,960

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	36,802,349,904	59,374,050,960	59,699,290,960
Compensation to Employees	2,530,110,000	21,963,600,000	22,016,010,000
Use of Goods and Services	12,486,053,019	15,044,378,756	15,069,601,576
Current Transfers to Govt. Agencies	18,181,690,961	18,191,700,961	18,425,700,961
Other Recurrent	3,604,495,924	4,174,371,243	4,187,978,423
Capital Expenditure	45,269,720,315	50,125,807,971	57,625,800,000
Acquisition of Non-Financial Assets	4,059,302,482	3,653,685,992	2,125,812,911
Capital Grants to Govt. Agencies	11,957,505,000	10,238,056,035	10,469,348,990
Other Development	29,252,912,833	36,234,065,944	45,030,638,099
Total Expenditure	82,072,070,219	109,499,858,931	117,325,090,960

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0717010 SP 1.1 Administration Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	11,024,462,691	34,379,860,528	34,018,580,842
Compensation to Employees	228,688,557	19,578,534,000	19,543,954,030
Use of Goods and Services	8,549,269,759	12,026,914,923	11,673,671,047
Current Transfers to Govt. Agencies	238,056,005	261,861,605	288,047,765
Other Recurrent	2,008,448,370	2,512,550,000	2,512,908,000
Capital Expenditure	3,441,435,711	1,959,219,748	2,398,219,747
Acquisition of Non-Financial Assets	293,691,511	50,000,000	-
Other Development	3,147,744,200	1,909,219,748	2,398,219,747
Total Expenditure	14,465,898,402	36,339,080,276	36,416,800,589

0717020 SP 1.2 Human Resources Management Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	65,066,121	71,726,638	74,572,020
Compensation to Employees	47,237,443	49,126,938	51,092,020
Use of Goods and Services	16,508,678	19,849,700	20,580,000
Other Recurrent	1,320,000	2,750,000	2,900,000
Total Expenditure	65,066,121	71,726,638	74,572,020

0717030 SP 1.3 Financial Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	19,594,515,350	18,406,758,250	18,584,749,219
Compensation to Employees	239,007,002	244,752,195	250,727,198
Use of Goods and Services	2,049,142,323	1,102,560,322	1,165,958,341
Current Transfers to Govt. Agencies	15,806,008,761	15,559,070,606	15,667,669,796

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0717030 SP 1.3 Financial Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Recurrent	1,500,357,264	1,500,375,127	1,500,393,884
Capital Expenditure	643,000,000	1,007,526,793	2,088,000,000
Capital Grants to Govt. Agencies	643,000,000	1,007,526,793	2,088,000,000
Total Expenditure	20,237,515,350	19,414,285,043	20,672,749,219

0717040 SP 1.4 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	89,763,161	100,948,231	104,801,992
Compensation to Employees	52,016,376	54,097,029	56,260,911
Use of Goods and Services	27,438,591	32,338,788	33,768,667
Other Recurrent	10,308,194	14,512,414	14,772,414
Capital Expenditure	858,746,121	1,728,253,459	650,000,000
Acquisition of Non-Financial Assets	858,746,121	1,728,253,459	650,000,000
Total Expenditure	948,509,282	1,829,201,690	754,801,992

0717000 P1 : General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	30,773,807,323	52,959,293,647	52,782,704,073
Compensation to Employees	566,949,378	19,926,510,162	19,902,034,159
Use of Goods and Services	10,642,359,351	13,181,663,733	12,893,978,055
Current Transfers to Govt. Agencies	16,044,064,766	15,820,932,211	15,955,717,561
Other Recurrent	3,520,433,828	4,030,187,541	4,030,974,298
Capital Expenditure	4,943,181,832	4,695,000,000	5,136,219,747
Acquisition of Non-Financial Assets	1,152,437,632	1,778,253,459	650,000,000
Capital Grants to Govt. Agencies	643,000,000	1,007,526,793	2,088,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0717000 P1 : General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Development	3,147,744,200	1,909,219,748	2,398,219,747
Total Expenditure	35,716,989,155	57,654,293,647	57,918,923,820

0718010 SP 2.1 Resource Mobilization

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	630,303,223	277,706,596	285,031,099
Compensation to Employees	83,673,273	86,962,646	90,383,599
Use of Goods and Services	396,109,500	49,667,500	52,427,500
Current Transfers to Govt. Agencies	149,896,450	139,996,450	140,000,000
Other Recurrent	624,000	1,080,000	2,220,000
Capital Expenditure	23,163,820,314	20,559,244,219	19,550,824,506
Acquisition of Non-Financial Assets	2,035,286,681	1,325,432,532	595,812,910
Capital Grants to Govt. Agencies	3,414,605,000	2,340,800,000	1,965,819,748
Other Development	17,713,928,633	16,893,011,687	16,989,191,848
Total Expenditure	23,794,123,537	20,836,950,815	19,835,855,605

0718020 SP 2.2 Budget Formulation Coordination and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	294,901,863	334,540,883	344,091,122
Compensation to Employees	85,591,813	88,783,383	92,102,622
Use of Goods and Services	191,710,050	215,432,500	220,898,500
Current Transfers to Govt. Agencies	4,400,000	4,500,000	4,600,000
Other Recurrent	13,200,000	25,825,000	26,490,000
Capital Expenditure	11,000,000,000	11,000,000,000	11,000,000,000
Capital Grants to Govt. Agencies	6,000,000,000	6,000,000,000	6,000,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0718020 SP 2.2 Budget Formulation Coordination and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Development	5,000,000,000	5,000,000,000	5,000,000,000
Total Expenditure	11,294,901,863	11,334,540,883	11,344,091,122

0718030 SP 2.3 Audit Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	679,390,973	764,588,179	844,500,262
Compensation to Employees	433,318,858	450,651,614	468,677,677
Use of Goods and Services	235,872,115	288,936,565	340,822,585
Other Recurrent	10,200,000	25,000,000	35,000,000
Capital Expenditure	33,567,557	63,567,557	63,567,557
Acquisition of Non-Financial Assets	33,567,557	63,567,557	63,567,557
Total Expenditure	712,958,530	828,155,736	908,067,819

0718040 SP 2.4 Accounting Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,572,160,416	1,717,227,739	2,003,124,374
Compensation to Employees	1,023,763,669	1,064,199,434	1,106,252,639
Use of Goods and Services	382,225,547	441,431,005	652,287,085
Current Transfers to Govt. Agencies	124,271,200	151,272,300	181,273,400
Other Recurrent	41,900,000	60,325,000	63,311,250
Capital Expenditure	2,088,010,612	1,936,432,444	1,346,432,444
Acquisition of Non-Financial Assets	838,010,612	486,432,444	816,432,444
Other Development	1,250,000,000	1,450,000,000	530,000,000
Total Expenditure	3,660,171,028	3,653,660,183	3,349,556,818

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0718050 SP 2.5 Supply Chain Management Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	502,277,036	523,306,238	554,153,411
Compensation to Employees	65,365,363	67,880,139	70,495,506
Use of Goods and Services	46,911,673	55,426,099	63,657,905
Current Transfers to Govt. Agencies	390,000,000	400,000,000	420,000,000
Capital Expenditure	100,000,000	150,000,000	150,000,000
Capital Grants to Govt. Agencies	100,000,000	150,000,000	150,000,000
Total Expenditure	602,277,036	673,306,238	704,153,411

0718060 SP 2.6 Public Financial Management Reforms

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	40,140,195	56,199,999	40,464,999
Use of Goods and Services	31,002,099	44,446,297	32,002,124
Other Recurrent	9,138,096	11,753,702	8,462,875
Capital Expenditure	1,278,700,000	245,800,000	35,800,000
Capital Grants to Govt. Agencies	1,242,900,000	210,000,000	-
Other Development	35,800,000	35,800,000	35,800,000
Total Expenditure	1,318,840,195	301,999,999	76,264,999

0718070 SP 2.7 Government Investment and Assets

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	884,854,276	939,114,844	996,752,027
Compensation to Employees	86,725,015	89,727,737	92,850,565
Use of Goods and Services	66,729,261	72,787,107	77,751,462
Current Transfers to Govt. Agencies	729,000,000	772,200,000	821,310,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0718070 SP 2.7 Government Investment and Assets

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Recurrent	2,400,000	4,400,000	4,840,000
Capital Expenditure	1,250,000,000	9,669,007,970	17,699,760,504
Capital Grants to Govt. Agencies	350,000,000	400,000,000	135,800,000
Other Development	900,000,000	9,269,007,970	17,563,960,504
Total Expenditure	2,134,854,276	10,608,122,814	18,696,512,531

0718000 P2: Public Financial Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	4,604,027,982	4,612,684,478	5,068,117,294
Compensation to Employees	1,778,437,991	1,848,204,953	1,920,762,608
Use of Goods and Services	1,350,560,245	1,168,127,073	1,439,847,161
Current Transfers to Govt. Agencies	1,397,567,650	1,467,968,750	1,567,183,400
Other Recurrent	77,462,096	128,383,702	140,324,125
Capital Expenditure	38,914,098,483	43,624,052,190	49,846,385,011
Acquisition of Non-Financial Assets	2,906,864,850	1,875,432,533	1,475,812,911
Capital Grants to Govt. Agencies	11,107,505,000	9,100,800,000	8,251,619,748
Other Development	24,899,728,633	32,647,819,657	40,118,952,352
Total Expenditure	43,518,126,465	48,236,736,668	54,914,502,305

0719010 SP 3.1 Fiscal Policy Formulation, Development and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	952,821,351	1,258,179,073	1,200,088,865
Compensation to Employees	132,348,006	135,555,673	138,891,655
Use of Goods and Services	418,614,800	612,823,400	651,397,210
Current Transfers to Govt. Agencies	400,058,545	502,800,000	402,800,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0719010 SP 3.1 Fiscal Policy Formulation, Development and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Recurrent	1,800,000	7,000,000	7,000,000
Capital Expenditure	562,440,000	374,729,242	374,729,242
Capital Grants to Govt. Agencies	207,000,000	74,729,242	74,729,242
Other Development	355,440,000	300,000,000	300,000,000
Total Expenditure	1,515,261,351	1,632,908,315	1,574,818,107

0719020 SP 3.2 Debt Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	131,693,248	143,893,762	148,380,728
Compensation to Employees	52,374,625	53,329,212	54,321,578
Use of Goods and Services	74,518,623	81,764,550	84,379,150
Other Recurrent	4,800,000	8,800,000	9,680,000
Total Expenditure	131,693,248	143,893,762	148,380,728

0719030 SP 3.3 Microfinance Sector Support and Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Capital Expenditure	850,000,000	1,377,026,539	2,213,466,000
Other Development	850,000,000	1,377,026,539	2,213,466,000
Total Expenditure	850,000,000	1,377,026,539	2,213,466,000

0719000 P3: Economic and Financial Policy Formulation and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,084,514,599	1,402,072,835	1,348,469,593
Compensation to Employees	184,722,631	188,884,885	193,213,233

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0719000 P3: Economic and Financial Policy Formulation and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Use of Goods and Services	493,133,423	694,587,950	735,776,360
Current Transfers to Govt. Agencies	400,058,545	502,800,000	402,800,000
Other Recurrent	6,600,000	15,800,000	16,680,000
Capital Expenditure	1,412,440,000	1,751,755,781	2,588,195,242
Capital Grants to Govt. Agencies	207,000,000	74,729,242	74,729,242
Other Development	1,205,440,000	1,677,026,539	2,513,466,000
Total Expenditure	2,496,954,599	3,153,828,616	3,936,664,835

0720010 SP 4.1 Elimination of Restrictive Trade Practices

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	340,000,000	400,000,000	500,000,000
Current Transfers to Govt. Agencies	340,000,000	400,000,000	500,000,000
Capital Expenditure	-	55,000,000	55,000,000
Capital Grants to Govt. Agencies	-	55,000,000	55,000,000
Total Expenditure	340,000,000	455,000,000	555,000,000

0720000 P4: Market Competition

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	340,000,000	400,000,000	500,000,000
Current Transfers to Govt. Agencies	340,000,000	400,000,000	500,000,000
Capital Expenditure	-	55,000,000	55,000,000
Capital Grants to Govt. Agencies	-	55,000,000	55,000,000
Total Expenditure	340,000,000	455,000,000	555,000,000

1081 Ministry of Health

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 functions derived from Executive order No 2 of May 2013 and include Health policy and regulations, National Referral Services, Capacity building and Technical assistance to counties. To achieve its mandate the Ministry has programmed its activities into 5 major Programmes namely Preventive, Promotive and Reproductive, Maternal, New born, Child, and Adolescent Health services (RMNCAH), National Referral and specialized services, Health Research and Development, General administration and support services and Health policy, standards and regulations.

The budgetary allocation for the Ministry of health increased from Kshs 44.8 Billion in the Financial Year 2014/15 to Kshs.59.2 billion in the Financial Year 2015/16. The increase of Kshs 14.4 Billion is attributed to increased Development partners funding and Government allocation in strategic health interventions e.g Free maternity, Hire of Medical equipment, Slum upgrading program and Universal health coverage.

The major achievements in the period under review include;Equipping 7 hospitals with state of art diagnostic equipment under the Managed equipment services project that aims at equipping 98 hospitals across the country;The continued implementation of Free maternity services in all public hospitals as well as the compensation of user fees that was removed from Health centers and dispensaries;National Hospital Insurance fund has increased its total principal membership to 580,000 as at December 2015;The Ministry introduced the Rota Virus vaccine to protect children against severe diarrhea among infants and young children.

The challenges experienced during budget implementation include rising incidence of Non Communicable Diseases, re-emergence of Neglected tropical diseases and inadequate budgetary provision for medical commodities and technologies to match the country's growing population.

The Financial Year 2016/2017 budget will give priority to the following interventions:Roll out of the specialized medical equipment project under the Managed Equipment Services framework (Theater,Dialysis,ICU and imaging equipment) in 98 public hospitals countrywide.Provision of free maternity services by reimbursing deliveries in public health facilities which ensures that most deliveries are conducted under the care of skilled health workers;Improving the immunization coverage for children by rolling out the Kenya Expanded Program on Immunization (KEPI) and Increase access to specialized referral health services

1081 Ministry of Health

PART D. Programme Objectives

Programme	Objective
0401000 P.1 Preventive, Promotive & RMNCAH	To increase access to quality promotive, preventive health care services and Reproductive, Maternal Newborn Child and Adolescent Health services (RMHCAH)
0402000 P.2 National Referral & Specialized 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 Health Policy, Standards and Regulations	To strengthen health policy standards and regulations for attainment of health care services

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0401000 P.1 Preventive, Promotive & RMNCAH

Outcome: Reduced morbidity and mortality due to preventable causes

Sub Programme: 0401010 SP. 1.1 Health Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1081003200 Nutrition	Increased coverage for management of acute malnutrition	Proportion of children with severe and moderate malnutrition receiving treatment	70%	80%	80%
1081007800 Environmental Health Services	Environmental Health Services	No of Counties implementing the Kenya Open defecation (ODF) free strategy	47	47	47
1081008300 Health Education	Health Education Services	% of staff who have undergone continuous professional development	40%	65%	70%
1081103200 Nutrition	Increased coverage for management of acute malnutrition	Proportion of children with severe and moderate malnutrition receiving treatment	70%	80%	80%
1081103300 Environmental Health Services	Environmental Health	No of Counties implementing the Kenya Open defecation (ODF) free strategy	47	47	47
1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HIV	Access to Nutritional supplements by vulnerable persons affected by HIV/AIDS	No of Vulnerable persons affected by HIV/AIDS accessing Nutritional feeds as prescription	250,000	250,000	250,000

Sub Programme: 0401020 SP. 1.2 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1081000200 Headquarters Administrative Professional services	Cancer prevention services	No of Women of reproductive age screened for Cervical Cancer	350,000	400,000	400,000
1081008400 National Public Health Laboratory Services	Public health lab services	No of suspected MDR - TB patients screened	8000	8000	8000
1081102100 East Africa Public Laboratory Networking Project	Public health lab services	No of suspected MDR - TB patients screened	8000	8000	8000

Sub Programme: 0401040 SP. 1.4 Radiation Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1081000100 Headquarters Administrative and Technical Services	Radioactive waste management	% of Radiation sources monitored for safety	100%	100%	100%
1081010400 Radiation Protection Board	Radioactive waste management	% of Radiation sources monitored for safety	100%	100%	100%
1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua	Radioactive waste management	% of Radiation sources monitored for safety	100%	100%	100%

Sub Programme: 0401050 SP. 1.5 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1081000100 Headquarters Administrative and Technical Services	Health services	Per capita outpatient utilization rate	3	4	4
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF)	coordinated G.F activities	No of quarterly meetings held	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Secretariate					
1081000800 National Aids Control Programme	Access to ARVs by People living with HIV (PLWHIV)	No of PLWHIV on ARVs	1 Million	1 Million	1 Million
1081008000 Port Health Control	Port health control services	No of people screened and quarantined at ports of entry	all people on transit at respective ports	all people on transit at respective ports	all people on transit at respective ports
1081008400 National Public Health Laboratory Services	National lab services	No of HIV Patients receiving one viral load test per year	12,000,000	12,000,000	12,000,000
1081008900 Control of Malaria	Malaria treatment and control services	No of Artemether Combination Therapy (ACT) doses distributed to the Public	12 Million	11 Million	11 Million
1081009400 National Leprosy and Tuberculosis Control	T.B treatment and control services	No of first line anti T.B doses distributed	88,355	87,471	86,597
1081009700 Special Global Fund	Treatment and control services	No of PLWHIV on ARVs	1 Million	1 Million	1 Million
1081011800 Disease Surveillance and Response Unit	Preventive and promotive Health services	No of Outbreaks investigated and responded to within 48 hours	80%	90%	90%
1081100200 National Aids Council	HIV/AIDS treatment and control services	Proportion of counties implementing county specific HIV/AIDS strategic plans in line with Kenya Aids Strategic Framework (KASF)	100%	100%	100%
1081102200 HIV/AIDS Round 7	HIV/AIDS treatment and control services	No of PLWHIV on ARVs	1 Million	1 Million	1 Million
1081102300 Tuberculosis Round 6	T.B treatment and control	No of first line anti T.B doses distributed	88,355	87,471	86,597

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1081102400 Malaria Round 10 - Special Global Fund	Malaria treatment and control services	No of Artemether Combination Therapy (ACT) doses distributed to the Public	12 Million	11 Million	11 Million
1081102900 National Aids Control Council	HIV/AIDs treatment and control services	Proportion of counties implementing county specific HIV/AIDs strategic plans in line with Kenya Aids Strategic Framework (KASF)	100%	100%	100%
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	T.B treatment and control	No of first line anti T.B doses distributed	88,355	87,471	86,597
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - MTRH	HIV/AIDs treatment and control services	Proportion of counties implementing county specific HIV/AIDs strategic plans in line with Kenya Aids Strategic Framework (KASF)	100%	100%	100%

Programme: 0402000 P.2 National Referral & Specialized Services

Outcome: Quality specialized health services

Sub Programme: 0402010 SP. 2.1 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1081001800 Mathari National Teaching and Referral Hospital	Mental health services	No of patients receiving Mental health services	15,000	15,000	15,000
1081002000 Spinal Injury Hospital	Spinal health services	No of patients receiving Spinal health services	250	250	250

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1081005900 Kenyatta National Hospital	Specialized National Referral health services	ALOS for Trauma patients No of Open heart surgeries	11.7 172	10.3 179	10.3 179
1081006000 Moi Referral and Teaching Hospital	Specialized National Referral health services	No of renal transplants done No of minimally invasive surgeries done	36 3780	36 3780	36 3780
1081101600 Wajir District Hospital	Specialized National Referral health services	Functional referral hospital	1	1	N/A
1081101700 Kenyatta National Hospital	Specialized National Referral health services	ALOS for Trauma patients No of Open heart surgeries	11.7 172	10.3 179	10.3 179
1081101900 Moi Teaching and Referral Hospital : Academic Model Providing Access	Specialized National Referral health services	No of renal transplants done No of minimally invasive surgeries done	36 3780	36 3780	36 3780
1081102600 Kenyatta National Hospital	Specialized National Referral health services	ALOS for Trauma patients No of Open heart surgeries	11.7 172	10.3 179	10.3 179
1081102800 Kenyatta National Hospital	Specialized National Referral health services	ALOS for Trauma patients No of Open heart surgeries	11.7 172	10.3 179	10.3 179

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital	Access to specialized health service	No of patients receiving Mental health services	15,000	15,000	15,000
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	Access to specialized health service	No of patients receiving Spinal health services	250	250	250
1081107000 Cancer & Chronic Disease Management Centre - MTRH	Specialized National Referral health services	Cancer and chronic disease control	1	1	1
1081107100 Children Hospital	Specialized National Referral health services	Maternal and Child health services enhanced	1	1	1
1081107300 Expansion and Equipping of ICU	Specialized National Referral health services	Access to ICU services	1	1	1

Sub Programme: 0402040 SP. 2.4 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1081010000 Government Chemist	Forensic services	No of Forensic and DNA samples analyzed	600	1000	1000
1081010800 Pathology and Forensic Services (Government Pathologist)	Pathology services	Forensic guidelines developed	To be done	To be done	N/A
1081100300 National Blood Transfusion	Blood transfusion services	No of blood units secured	250,000	250,000	250,000
1081100900 Kapenguria Hospital (Debt Swap)	Health Care facilities	% of population living within 5 Km of a health Facility	90%	90%	90%
1081101000 Usenge Dispensary	Health Care facilities	% of population living within 5 Km of a health Facility	90%	90%	90%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1081101100 Kigumu Hospital (Debt Swap)	Health Care facilities	% of population living within 5 Km of a health Facility	90%	90%	90%
1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap)	Health service delivery	No of Health workers per 10,000 population	7	7	7
1081102700 Rongai Hospital Project	Specialized healthcare	Hospital Functioning	1	1	1
1081103700 Clinical Waste Disposal System Project	Waste Management	No of Hospitals with functioning Non burning medical incinerators	4	6	N/A
1081104300 Government Chemist Laboratory Construction at & Nairobi (HQs)	Forensic services	No of Forensic and DNA samples analyzed	600	1000	1000
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	Specialized diagnostic and treatment services	No of public hospitals with specialized equipment	98	98	98
1081105100 Procurement of Equipment at the National Blood Transfusion Services	Blood transfusion services	No of blood units secured	250,000	250,000	250,000
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	Specialized Health services	Functional cancer treatment facility	20% Complete	20% Complete	60% complete
E1081104000 Clinical Laboratory And Radiology Services Improvement	Specialized laboratory and Radiology services	No of functional laboratory	8	8	8

Sub Programme: 0402050 SP. 2.5 Free Primary Healthcare

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1081000100 Headquarters Administrative and Technical Services	Primary Healthcare services	No of people accessing primary healthcare services	40,000,000	40,000,000	40,000,000
1081000400 Physiotherapy Services	Physiotherapy standards	Physiotherapy guidelines	Guidelines developed	N/A	N/A
1081010200 Rural Health Centres & Dispensaries	Primary Healthcare services	Amount of funds disbursed (Conditional Grants)	900 Million	900 Million	900 Million
1081102000 Kenya Health Sector Support Project (KHSSP)	Health systems strengthening	No of Counties applying Result based financing initiative	21	21	21

Programme: 0403000 P.3 Health Research and Development

Outcome: Increased knowledge and innovation through capacity building and research

Sub Programme: 0403010 SP. 3.1 Capacity Building & Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1081000100 Headquarters Administrative and Technical Services	Trained Health Professionals	No of Middle Health professional's graduating	9,876	9,876	9,876
1081005500 Kenya Medical Training Centre	Trained Health Professionals	No of Middle Health professional's graduating	9,876	9,876	9,876
1081105700 Construction of buildings- Tuition blocks at KMTC	Trained Health Professionals	No of Middle Health professional's graduating	9,876	9,876	9,876
1081105800 Construction and equipping of laboratory and class rooms KMTC	Trained Health Professionals	No of Middle Health professional's graduating	9,876	9,876	9,876

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Sub Programme:** 0403020 SP. 3.2 Research & Innovations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1081007500 Kenya Medical Research Institute	Medical research	No of research briefs informing health policy	10	10	10
1081107900 Construction and upgrading of Laboratories (Nairobi, Kwale, Busia)	Medical research	No of research briefs informing health policy	10	10	10
1081108100 Sample Storage facility	Medical research	No of research briefs informing health policy	10	10	10
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)	Medical research	No of research briefs informing health policy	10	10	10

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1081000100 Headquarters Administrative and Technical Services	Health Administration Services	No of Vulnerable persons accessing subsidized health insurance	300,000	300,000	300,000
1081000200 Headquarters Administrative Professional services	Health Administration Services	No of Vulnerable persons accessing subsidized health insurance	300,000	300,000	300,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1081000700 Planning and Feasibility Studies	Health Planning Services	No of Policies	2	2	2
1081000800 National Aids Control Programme	HIV/AIDS Advocacy & Awareness	Awareness status of Community members	50%	50%	50%
1081001100 Nursing Services	Nursing Services	Average length of stay in health facilities	5	4	4
1081002100 Biomedical/Hospital Engineering	Medical equipment maintenance Services	% of functioning medical equipment as per norms & standards	60%	60%	60%
1081002800 Division of Mental Health	Mental Health Services	% of out patients with Mental health conditions	2%	1%	1%
1081005700 Kenya Medical Supplies Agency	Medical Supplies	% order refill rate for HPTs	98%	98%	98%
1081007400 Headquarters and Administrative Services	Increased access to Health through subsidies	No of Vulnerable persons accessing subsidized health insurance	300,000	300,000	300,000
1081008800 Health Informative System	Health information system services	Automation level of HIS	35%	35%	35%
1081008900 Control of Malaria	Malaria treatment and Control	No of ACT doses distributed	88,355	87,471	86,597
1081010000 Government Chemist	Forensic services	No of Forensic related samples analyzed	400	600	1000
1081010400 Radiation Protection Board	Radioactive waste management services	% of radiation sources monitored for safety	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1081100500 Rehabilitation Of Muhoroni Sub District Hospital (KIDDP)	Healthcare Facilities	% of population living within 5Km of a health facility	90%	90%	90%
1081101500 Program For Basic Health Insurance For Poor And Informally Employed	Health subsidies	No of Vulnerable persons accessing subsidized health insurance	300,000	300,000	300,000
1081102000 Kenya Health Sector Support Project (KHSSP)	Health Financing services	No of counties implementing Result based financing	21	21	21
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	Specialized renal services	East Africa Renal centre of excellence functioning	30%	60%	10%
1081103600 Health Sector Programme Support III	Medical Supply services	Availability of medical commodities in facilities (EMMS)	90%	90%	90%
1081104600 Up Grade of Health Centres in slums (Strategic intervention)	Health care Facilities	No of Mobile/portable clinics functioning	40	40	40
1081109400 Rollout of Universal Health Coverage	Health subsidies	No of Vulnerable persons accessing subsidized health insurance	300,000	300,000	300,000

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1081000400 Physiotherapy Services	Physiotherapy services	Guidelines developed	1	1	N/A
1081001100 Nursing Services	Nursing services	Average length of stay in Hospital	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1081001300 Health Standards and Regulatory Services	Compliance and standards	I.S.O - 90012008 Certification	On going	N/A	N/A
1081002100 Biomedical/Hospital Engineering	Medical Equipment Maintenance Services	% of Functioning Medical equipment as per norms and standards	60%	60%	60%
1081002200 Dental Health Services	Dental Health Services	No of Outreach services conducted	6	6	6
1081002300 Clinical Services	Clinical services	No of Counties initiating specialized clinical services according to guidelines	47	47	47
1081003800 Radiology Services	Radiology Services	No of Health workers monitored for radiation exposure	400	400	400
1081005700 Kenya Medical Supplies Agency	Medical Supplies	% order refill rate for HPTs	98%	98%	98%
1081005800 Pharmacy Services	Medical Supplies	Order turn around time	7 days	7 days	7 days
1081100400 Kenya Board of Mental Health	Mental health services	No of public complaints reviewed by the Kenya Board of Mental Health	200	200	200
1081101800 Kenya Medical Supplies Agency (KEMSA)	Availability of Health products and Technologies (HPTs)	% order refill rate for HPTs	98%	98%	98%

Sub Programme: 0404030 SP. 4.3 National Quality Control Laboratories

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1081000900 National Quality Control Laboratories	Medical Quality control Services	Reduced incidence of fake/spurious drugs reported	Zero incidence	Zero incidence	Zero incidence

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0404040 SP. 4.4 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1081000100 Headquarters Administrative and Technical Services	Health Administration Services	No of schemes of service reviewed and implemented	7	3	3
1081000200 Headquarters Administrative Professional services	Health Administration Services	No of schemes of service reviewed and implemented	7	3	3
1081000700 Planning and Feasibility Studies	Health Planning Services	% of units and divisions submitting complete plans	65%	65%	65%
1081000800 National Aids Control Programme	HIV/AIDs Treatment & Control	No of PLWHIV on ARVs	1 Million	1 Million	1 Million
1081001100 Nursing Services	Nursing Services	Average length of stay in Health facilities	5	4	4
1081001300 Health Standards and Regulatory Services	Compliance and Standards	ISO 9001-2008 Certification	on going	N/A	N/A
1081002800 Division of Mental Health	Mental Health Services	% of outpatients with mental health conditions	2%	1%	1%
1081005500 Kenya Medical Training Centre	Trained Health Professionals	No of Middle level health professionals graduating	9,876	9,876	9,876
1081008900 Control of Malaria	Malaria Treatment and Control	No of ACT doses distributed to the public	12 Million	12 Million	12 Million

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Programme:** 0405000 P.5 Health Policy, Standards and Regulations**Outcome:** Strengthen Health policy, Standards and Regulations**Sub Programme:** 0405010 SP. 5.1 Family planning services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1081000100 Headquarters Administrative and Technical Services	Reproductive health services	Proportion of Women of Reproductive Age reclining family planning commodities	45%	46%	47%
1081008200 Family Planning Maternal and Child Health	Reproductive health services	Proportion of Women of Reproductive Age reclining family planning commodities	45%	46%	47%
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity	Reproductive health services	Proportion of Women of Reproductive Age reclining family planning commodities	45%	46%	47%
1081105300 Procurement of Family Planning & Reproductive Health Commodities	Reproductive health services	Proportion of Women of Reproductive Age reclining family planning commodities	45%	46%	47%

Sub Programme: 0405020 SP. 5.2 Maternity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1081104500 Free Maternity Program (Strategic Intervention)	Maternal health services	% of deliveries conducted by skilled birth attendants in Public Health facilities	79%	80%	80%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Sub Programme:** 0405030 SP. 5.3 Immunization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1081009000 Kenya Expanded Programme Immunization	Child Immunization services	Proportion of fully immunized children	80%	80%	80%
1081103500 Health System Management	Child Immunization services	Proportion of fully immunized children	80%	80%	80%
1081105500 (Vaccines and Immunizations)	Child Immunization services	Proportion of fully immunized children	80%	80%	80%

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0401010 SP. 1.1 Health Promotion	1,383,627,161	1,393,265,508	1,396,944,626
0401020 SP. 1.2 Non-communicable Disease Prevention & Control	803,149,198	827,127,000	835,050,000
0401040 SP. 1.4 Radiation Protection	181,334,201	240,750,256	269,491,009
0401050 SP. 1.5 Communicable Disease Control	4,898,571,736	5,063,353,046	4,954,448,562
0401000 P.1 Preventive, Promotive & RMNCAH	7,266,682,296	7,524,495,810	7,455,934,197
0402010 SP. 2.1 National Referral Services	16,274,828,685	17,542,532,637	18,138,946,288
0402040 SP. 2.4 Forensic and Diagnostics	5,617,134,423	5,639,042,940	5,967,871,809
0402050 SP. 2.5 Free Primary Healthcare	1,686,369,870	1,686,487,725	1,686,631,141
0402000 P.2 National Referral & Specialized Services	23,578,332,978	24,868,063,302	25,793,449,238
0403010 SP. 3.1 Capacity Building & Training	3,661,926,059	4,161,644,988	4,251,403,585
0403020 SP. 3.2 Research & Innovations	1,834,962,265	2,250,500,000	2,335,000,000
0403000 P.3 Health Research and Development	5,496,888,324	6,412,144,988	6,586,403,585
0404010 SP. 4.1 Health Policy, Planning & Financing	8,050,197,509	8,184,473,226	8,274,340,490
0404020 SP. 4.2 Health Standards, Quality Assurance & Standards	3,707,651,015	3,853,308,045	3,869,355,428
0404030 SP. 4.3 National Quality Control Laboratories	189,766,648	224,908,929	239,203,397
0404040 SP. 4.4 Human Resource Management	3,892,843,466	4,179,590,580	4,328,886,464
0404000 P.4 General Administration, Planning & Support Services	15,840,458,638	16,442,280,780	16,711,785,779

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PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
0405010 SP. 5.1 Family planning services	466,461,386	591,886,000	647,818,080
0405020 SP. 5.2 Maternity	4,298,000,000	5,063,500,000	5,316,000,000
0405030 SP. 5.3 Immunization	3,323,106,400	3,325,740,000	3,326,720,000
0405000 P.5 Health Policy, Standards and Regulations	8,087,567,786	8,981,126,000	9,290,538,080
Total Expenditure for Vote 1081 Ministry of Health	60,269,930,022	64,228,110,880	65,838,110,879

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	29,090,110,838	30,476,670,839	30,761,670,838
Compensation to Employees	5,720,719,716	5,903,983,300	6,081,983,300
Use of Goods and Services	1,672,439,932	1,926,849,348	2,025,576,774
Current Transfers to Govt. Agencies	21,500,333,190	22,214,533,191	22,218,685,764
Other Recurrent	196,618,000	431,305,000	435,425,000
Capital Expenditure	31,179,819,184	33,751,440,041	35,076,440,041
Acquisition of Non-Financial Assets	1,764,000,000	1,957,000,000	2,025,000,000
Capital Grants to Govt. Agencies	15,305,856,164	17,689,977,021	18,789,977,021
Other Development	14,109,963,020	14,104,463,020	14,261,463,020
Total Expenditure	60,269,930,022	64,228,110,880	65,838,110,879

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0401010 SP. 1.1 Health Promotion

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	104,327,161	113,965,508	117,644,626
Compensation to Employees	6,898,330	7,000,000	7,210,000
Use of Goods and Services	29,930,605	39,467,282	42,936,400
Current Transfers to Govt. Agencies	67,498,226	67,498,226	67,498,226
Capital Expenditure	1,279,300,000	1,279,300,000	1,279,300,000
Other Development	1,279,300,000	1,279,300,000	1,279,300,000
Total Expenditure	1,383,627,161	1,393,265,508	1,396,944,626

0401020 SP. 1.2 Non-communicable Disease Prevention & Control

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	68,184,198	92,162,000	100,085,000
Compensation to Employees	5,022,636	5,000,000	5,150,000
Use of Goods and Services	40,162,610	57,912,000	64,535,000
Current Transfers to Govt. Agencies	22,810,952	29,000,000	30,000,000
Other Recurrent	188,000	250,000	400,000
Capital Expenditure	734,965,000	734,965,000	734,965,000
Capital Grants to Govt. Agencies	734,965,000	734,965,000	734,965,000
Total Expenditure	803,149,198	827,127,000	835,050,000

0401040 SP. 1.4 Radiation Protection

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	121,334,201	163,750,256	169,491,009
Compensation to Employees	26,206,114	26,892,388	27,533,434
Use of Goods and Services	77,528,087	82,057,868	87,122,247

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0401040 SP. 1.4 Radiation Protection

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Transfers to Govt. Agencies	17,600,000	54,800,000	54,835,328
Capital Expenditure	60,000,000	77,000,000	100,000,000
Acquisition of Non-Financial Assets	60,000,000	77,000,000	100,000,000
Total Expenditure	181,334,201	240,750,256	269,491,009

0401050 SP. 1.5 Communicable Disease Control

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,111,422,803	1,180,083,256	1,199,178,772
Compensation to Employees	465,132,903	471,910,756	483,103,272
Use of Goods and Services	32,289,900	40,172,500	47,575,500
Current Transfers to Govt. Agencies	614,000,000	668,000,000	668,500,000
Capital Expenditure	3,787,148,933	3,883,269,790	3,755,269,790
Capital Grants to Govt. Agencies	3,384,148,933	3,580,269,790	3,755,269,790
Other Development	403,000,000	303,000,000	-
Total Expenditure	4,898,571,736	5,063,353,046	4,954,448,562

0401000 P.1 Preventive, Promotive & RMNCAH

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,405,268,363	1,549,961,020	1,586,399,407
Compensation to Employees	503,259,983	510,803,144	522,996,706
Use of Goods and Services	179,911,202	219,609,650	242,169,147
Current Transfers to Govt. Agencies	721,909,178	819,298,226	820,833,554
Other Recurrent	188,000	250,000	400,000
Capital Expenditure	5,861,413,933	5,974,534,790	5,869,534,790
Acquisition of Non-Financial Assets	60,000,000	77,000,000	100,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0401000 P.1 Preventive, Promotive & RMNCAH

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Grants to Govt. Agencies	4,119,113,933	4,315,234,790	4,490,234,790
Other Development	1,682,300,000	1,582,300,000	1,279,300,000
Total Expenditure	7,266,682,296	7,524,495,810	7,455,934,197

0402010 SP. 2.1 National Referral Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	15,086,806,789	15,188,510,741	15,223,924,392
Compensation to Employees	693,045,381	702,562,041	720,225,182
Use of Goods and Services	154,823,000	174,961,000	190,017,000
Current Transfers to Govt. Agencies	14,122,138,408	14,187,332,700	14,189,332,210
Other Recurrent	116,800,000	123,655,000	124,350,000
Capital Expenditure	1,188,021,896	2,354,021,896	2,915,021,896
Acquisition of Non-Financial Assets	734,000,000	766,000,000	796,000,000
Capital Grants to Govt. Agencies	90,000,000	1,224,000,000	1,755,000,000
Other Development	364,021,896	364,021,896	364,021,896
Total Expenditure	16,274,828,685	17,542,532,637	18,138,946,288

0402040 SP. 2.4 Forensic and Diagnostics

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	553,134,423	581,042,940	594,871,809
Compensation to Employees	216,007,996	219,036,350	224,429,637
Use of Goods and Services	304,763,087	331,766,590	337,997,172
Current Transfers to Govt. Agencies	1,723,340	1,740,000	1,820,000
Other Recurrent	30,640,000	28,500,000	30,625,000
Capital Expenditure	5,064,000,000	5,058,000,000	5,373,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0402040 SP. 2.4 Forensic and Diagnostics

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Acquisition of Non-Financial Assets	240,000,000	284,000,000	199,000,000
Other Development	4,824,000,000	4,774,000,000	5,174,000,000
Total Expenditure	5,617,134,423	5,639,042,940	5,967,871,809

0402050 SP. 2.5 Free Primary Healthcare

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	906,369,870	906,487,725	906,631,141
Compensation to Employees	6,369,870	6,487,725	6,631,141
Current Transfers to Govt. Agencies	900,000,000	900,000,000	900,000,000
Capital Expenditure	780,000,000	780,000,000	780,000,000
Other Development	780,000,000	780,000,000	780,000,000
Total Expenditure	1,686,369,870	1,686,487,725	1,686,631,141

0402000 P.2 National Referral & Specialized Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	16,546,311,082	16,676,041,406	16,725,427,342
Compensation to Employees	915,423,247	928,086,116	951,285,960
Use of Goods and Services	459,586,087	506,727,590	528,014,172
Current Transfers to Govt. Agencies	15,023,861,748	15,089,072,700	15,091,152,210
Other Recurrent	147,440,000	152,155,000	154,975,000
Capital Expenditure	7,032,021,896	8,192,021,896	9,068,021,896
Acquisition of Non-Financial Assets	974,000,000	1,050,000,000	995,000,000
Capital Grants to Govt. Agencies	90,000,000	1,224,000,000	1,755,000,000
Other Development	5,968,021,896	5,918,021,896	6,318,021,896
Total Expenditure	23,578,332,978	24,868,063,302	25,793,449,238

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0403010 SP. 3.1 Capacity Building & Training

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,588,926,059	3,918,644,988	3,921,403,585
Compensation to Employees	105,226,059	108,482,723	110,703,585
Current Transfers to Govt. Agencies	3,483,700,000	3,810,162,265	3,810,700,000
Capital Expenditure	73,000,000	243,000,000	330,000,000
Capital Grants to Govt. Agencies	73,000,000	243,000,000	330,000,000
Total Expenditure	3,661,926,059	4,161,644,988	4,251,403,585

0403020 SP. 3.2 Research & Innovations

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,799,462,265	2,124,000,000	2,124,000,000
Current Transfers to Govt. Agencies	1,799,462,265	1,900,000,000	1,900,000,000
Other Recurrent	-	224,000,000	224,000,000
Capital Expenditure	35,500,000	126,500,000	211,000,000
Capital Grants to Govt. Agencies	35,500,000	126,500,000	211,000,000
Total Expenditure	1,834,962,265	2,250,500,000	2,335,000,000

0403000 P.3 Health Research and Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	5,388,388,324	6,042,644,988	6,045,403,585
Compensation to Employees	105,226,059	108,482,723	110,703,585
Current Transfers to Govt. Agencies	5,283,162,265	5,710,162,265	5,710,700,000
Other Recurrent	-	224,000,000	224,000,000
Capital Expenditure	108,500,000	369,500,000	541,000,000
Capital Grants to Govt. Agencies	108,500,000	369,500,000	541,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0403000 P.3 Health Research and Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Total Expenditure	5,496,888,324	6,412,144,988	6,586,403,585

0404010 SP. 4.1 Health Policy, Planning & Financing

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,035,455,278	1,056,730,995	1,084,598,259
Compensation to Employees	313,332,575	321,011,394	328,437,575
Use of Goods and Services	722,122,703	735,719,601	756,160,684
Capital Expenditure	7,014,742,231	7,127,742,231	7,189,742,231
Acquisition of Non-Financial Assets	730,000,000	830,000,000	930,000,000
Capital Grants to Govt. Agencies	6,274,242,231	6,285,742,231	6,247,742,231
Other Development	10,500,000	12,000,000	12,000,000
Total Expenditure	8,050,197,509	8,184,473,226	8,274,340,490

0404020 SP. 4.2 Health Standards, Quality Assurance & Standards

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	582,509,891	712,166,921	720,214,304
Compensation to Employees	188,418,143	194,781,304	199,512,404
Use of Goods and Services	18,091,748	21,385,617	24,701,900
Current Transfers to Govt. Agencies	376,000,000	496,000,000	496,000,000
Capital Expenditure	3,125,141,124	3,141,141,124	3,149,141,124
Capital Grants to Govt. Agencies	-	16,000,000	24,000,000
Other Development	3,125,141,124	3,125,141,124	3,125,141,124
Total Expenditure	3,707,651,015	3,853,308,045	3,869,355,428

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0404030 SP. 4.3 National Quality Control Laboratories

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	189,766,648	199,908,929	204,203,397
Compensation to Employees	121,434,426	125,654,216	128,200,184
Use of Goods and Services	20,332,222	21,254,713	21,903,213
Other Recurrent	48,000,000	53,000,000	54,100,000
Capital Expenditure	-	25,000,000	35,000,000
Other Development	-	25,000,000	35,000,000
Total Expenditure	189,766,648	224,908,929	239,203,397

0404040 SP. 4.4 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,892,843,466	4,179,590,580	4,328,886,464
Compensation to Employees	3,570,876,897	3,712,428,403	3,838,028,806
Use of Goods and Services	240,576,570	380,262,177	403,907,658
Current Transfers to Govt. Agencies	80,399,999	85,000,000	85,000,000
Other Recurrent	990,000	1,900,000	1,950,000
Total Expenditure	3,892,843,466	4,179,590,580	4,328,886,464

0404000 P.4 General Administration, Planning & Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	5,700,575,283	6,148,397,425	6,337,902,424
Compensation to Employees	4,194,062,041	4,353,875,317	4,494,178,969
Use of Goods and Services	1,001,123,243	1,158,622,108	1,206,673,455
Current Transfers to Govt. Agencies	456,399,999	581,000,000	581,000,000
Other Recurrent	48,990,000	54,900,000	56,050,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0404000 P.4 General Administration, Planning & Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Expenditure	10,139,883,355	10,293,883,355	10,373,883,355
Acquisition of Non-Financial Assets	730,000,000	830,000,000	930,000,000
Capital Grants to Govt. Agencies	6,274,242,231	6,301,742,231	6,271,742,231
Other Development	3,135,641,124	3,162,141,124	3,172,141,124
Total Expenditure	15,840,458,638	16,442,280,780	16,711,785,779

0405010 SP. 5.1 Family planning services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	29,461,386	36,886,000	42,818,080
Compensation to Employees	2,748,386	2,736,000	2,818,080
Use of Goods and Services	26,713,000	34,150,000	40,000,000
Capital Expenditure	437,000,000	555,000,000	605,000,000
Other Development	437,000,000	555,000,000	605,000,000
Total Expenditure	466,461,386	591,886,000	647,818,080

0405020 SP. 5.2 Maternity

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Capital Expenditure	4,298,000,000	5,063,500,000	5,316,000,000
Capital Grants to Govt. Agencies	4,298,000,000	5,063,500,000	5,316,000,000
Total Expenditure	4,298,000,000	5,063,500,000	5,316,000,000

0405030 SP. 5.3 Immunization

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	20,106,400	22,740,000	23,720,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0405030 SP. 5.3 Immunization

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Use of Goods and Services	5,106,400	7,740,000	8,720,000
Current Transfers to Govt. Agencies	15,000,000	15,000,000	15,000,000
Capital Expenditure	3,303,000,000	3,303,000,000	3,303,000,000
Capital Grants to Govt. Agencies	416,000,000	416,000,000	416,000,000
Other Development	2,887,000,000	2,887,000,000	2,887,000,000
Total Expenditure	3,323,106,400	3,325,740,000	3,326,720,000

0405000 P.5 Health Policy, Standards and Regulations

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	49,567,786	59,626,000	66,538,080
Compensation to Employees	2,748,386	2,736,000	2,818,080
Use of Goods and Services	31,819,400	41,890,000	48,720,000
Current Transfers to Govt. Agencies	15,000,000	15,000,000	15,000,000
Capital Expenditure	8,038,000,000	8,921,500,000	9,224,000,000
Capital Grants to Govt. Agencies	4,714,000,000	5,479,500,000	5,732,000,000
Other Development	3,324,000,000	3,442,000,000	3,492,000,000
Total Expenditure	8,087,567,786	8,981,126,000	9,290,538,080

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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 Kenya Vision 2030 recognizes the need for seamless road connectivity to spur economic growth and alleviate poverty. The Second MTP (2013-2017) aims to sustain and expand our physical infrastructure to ensure that it can support the rapidly growing economy. These demands are imposed by higher rural-urban migrations, and by new economic activities. The State Department of Infrastructure is mandated to do road construction, rehabilitation, maintenance and design. The department aims at improving both the quality and quantity of Road Infrastructure facilities in the country to attain sustainable economic growth.

The State Department of Infrastructure has spearheaded the expansion of the road network in a bid to enhance road connectivity. During the financial year 2014/2015, a total of 494 Km of new roads were constructed while 183 Km of roads were rehabilitated. On routine maintenance, the state department maintained a total of 66,336 Km of roads and 1,391 Km under periodic maintenance. In addition, 301 Km of roads were designed, and 11 No. bridges completed as at 31st March 2016 of the financial year 2015/16. The State Department was able to complete construction of 177 km of new road and 88 km was rehabilitated while 59 km have been completed under periodic maintenance. The on going projects are the construction of 1,260 km of new road and 417 km under rehabilitation.

The department trained 1,143 No. Plant Operators and 1,245 contractors during the MTEF period 2013/14-2014/15, 14 contractors were also trained on capacity building on roads construction in highway engineering. The trainees were from both the public and private sectors. The materials Testing and Research division completed research on the Prospecting and mapping of hard stone sources for road pavement construction in Kitui, Meru, Embu, Machakos, Makueni and Tharaka/Nithi Counties; research on prospecting and mapping of gravel/natural material sources for road construction in Machakos, Makueni and Tharaka/Nithi Counties and finally Research Trials on mixes using 40/50 (35/50) Penetration Grade Bitumen Studies on alternative soil stabilizers.

Infrastructure department faced the following challenges; pending bills as a result of constrained Net GoK/budgetary provisions compared to the portfolio of projects, exorbitant land acquisition and relocation of services costs. To effectively implement its projects and programmes the Department has had to devise ways of implementing its programmes within the constrained budgetary ceiling. This includes among others; controlled uptake of new projects in a bid to cushion itself from costs associated with accrued interests due to delayed payment of certified works.

During the F/Y 2016/17 the department intends to fund the construction of 5,000 Km of roads to bitumen standards and the rehabilitation of a further 298 Km. This target will be achieved through the construction of low volume seal roads in rural areas and the implementation of a

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number of projects in major urban centres in a bid to improve the flow of traffic. Projects such as the improvement of Nairobi OuterringRoad and the construction of Meru Bypass under the National Urban Transport Improvement Project are meant to decongest Nairobi City and Meru counties respectively. Other projects under the decongestion programme is the construction of Miritini Mwache, Kipevu Link Road and Moi International Airport Access Road (under the Mombasa Port Area Development Project), rehabilitation of Bachuma Gate – Maji ya Chumvi (A109) road under the Kenya Transport Sector Support Project), in order to facilitate regional trade the development will continue with the construction of Merille River – Marsabit, Marsabit – Turbi, Turbi – Moyale and Mwatate – Taveta among other projects. The Department has also planned to maintain 54,908 Km of roads from funds emanating from the Road Maintenance Levy Fund.

Other services/outputs to be provided include supporting the construction, rehabilitation and maintenance of road by equipping the Mechanical and Transport Division through the acquisition of new road construction equipment, modernize regional Mechanical and Materials Testing and Research offices and the Kenya Institute of Highways & Building Technology (Main campus and Kisii Training Centre).

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0202000 P.2 Road Transport	To develop and manage an effective, efficient and secure road network

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0202000 P.2 Road Transport

Outcome: Increased national and regional road connectivity

Sub Programme: 0202010 SP. 2.1 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1091100300 Nuno-Modogashi Road	Km of road constructed	No. of kilometers	10	50	75
1091100400 Mombasa Port Area Roads Development project	Km of road constructed	No. of kilometers	2	5	3
1091100500 Dualling Of Nairobi- Dagoretti Corner Road Phase 1	Km of road constructed	Number of kilometers	0.4	1.8	0.4
1091100600 Nairobi Southern Bypass Project	Km of road constructed	No. of kilometers	4	0	0
1091101000 Northern Corridor Transport Improvement Project	Km of road constructed	No. of kilometers	0	0	0
1091101100 East African Trade and Transport Facilitation Project (KRA)	Boarder posts constructed	% completion	5	0	0
1091101200 Kenya Transport Sector Support Programme	Km of road constructed	No. of kilometers	44	51	53
1091101300 National Urban Transport Improvement Project (NUTRIP)	Km of road constructed	No. of kilometers	10	24	25

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Km of road constructed	No. of kilometers	0	30	90
1091101600 Northern Corridor Rehabilitation-III	Km of road constructed	No. of kilometers	0	0	0
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	Km of road constructed	No. of kilometers	0	0	0
1091102100 Timboroa- Eldoret Rehabilitation Road Project	Km of road constructed	No. of kilometers	0	0	0
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	Km of road constructed	% Completion	2	0	0
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	Km of road constructed	No. of kilometers	10	0	0
1091102400 Arusha- Holili/Taveta-Voi Road Project	Km of road constructed	Number of kilometers	17	0	0
1091102600 Mombasa Mariakani Highway Project	Km of road constructed	Number of kilometers	0	5.5	5.5
1091110100 Voi - Mwatate - Wundanyi (phase I&II) Road	Km of road constructed	No. of kilometers	8	8	0
1091110200 Loruk - Barpelo Road	Km of road constructed	No. of kilometers	24	0	0
1091110300 Modika - Nuno Road (phase II)	Km of road constructed	No. of kilometers	0	15	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1091110400 Mariakani - Kaloleni - Kilifi Road : Phase I & II	Km of road constructed	No. of kilometers	17	0	0
1091110500 Chiakariga - Meru Road	Km of road constructed	No. of kilometers	14	0	0
1091110600 Thua Bridge	Km of road constructed	No. of kilometers	0	0	0
1091110700 Oljororok - Ndundori Road	Km of road constructed	No. of kilometers	20	15	0
1091110800 Magumu - Njambini Road	Km of road constructed	No. of kilometers	0	0	0
1091110900 Kutus -Kerugoya -Karatina Road	Km of road constructed	No. of kilometers	0	0	0
1091111000 Kangema - Gacharage Road	Km of road constructed	No. of kilometers	14	0	0
1091111100 Rumuruti - Mararal Road (phase I)	Km of road constructed	No. of kilometers	25	0	0
1091111200 Chepterit - Baraton University - Kimondi Road	Km of road constructed	No. of kilometers	0	0	0
1091111300 Londiani-Fort Tenan-Muhoroni Road	Km of road constructed	No. of kilometers	0	0	0
1091111400 Sotik - Ndanai Road	Km of road constructed	No. of kilometers	0	0	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1091111500 Ndanai - Gorgor Road	Km of road constructed	No. of kilometers	13.40	0	0
1091111700 Ndori- Ng'iya & Kogelo Access Road	Km of road constructed	No. of kilometers	0	0	0
1091111800 Rangala-Siaya-Bondo Road	Km of road constructed	No. of kilometers	1	0	0
1091111900 Maumau - Ruambwa - Nyadorera - Siaya Road	Km of road constructed	No. of kilometers	5	0	0
1091112000 Kendu Bay-Homa Bay Road	Km of road constructed	No. of kilometers	0	0	0
1091112100 Homa Bay-Mbita Road	Km of road constructed	No. of kilometers	0	0	0
1091112200 Mbita cause way Bridge	Km of road constructed	% of completion	0	0	0
1091112300 Rodi Kopany - Ndhiwa - Karungu Road	Km of road constructed	No. of kilometers	4	0	0
1091112400 Kehancha-Suna - Masara Road	Km of road constructed	No. of kilometers	14	0	0
1091112500 Chebilat - Ikonge - Chabera Road	Km of road constructed	No. of kilometers	19	19	0
1091112600 Kitui Turn Off-Mwingi- Garissa Road	Km of road constructed	% of completion	0	0	0
1091113000 Wajir - Buna - Moyale Road - Design	Km of road constructed	% of completion	0	0	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1091113100 Ngewa - Kibicho - Jn D397 (Ichaweri) (RUIRU) Road - Design	Km of road constructed	% of completion	0	0	0
1091113200 Nginyang - Lokori - Lokichar Road - Design	Km of road constructed	% of completion	0	0	0
1091113300 Kapsoit - Sondu Road - Design	Km of road constructed	% of completion	0	0	0
1091114300 Maralal - North Horr Road (C77) - Design	Km of road constructed	% of completion	50	0	0
1091114400 North Horr - Marsabit Road (C82) - Design	Km of road constructed	% of completion	50	0	0
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Km of road constructed	Number of kilometers	2	4	4
1091114800 Lomut - Lokori Road - Design	Km of road constructed	No. of kilometers	0	0	0
1091114900 Jn A1 (Makutano) - Todonyang Road (C47) - Design	Km of road constructed	% of completion	50	0	0
1091115000 Ndori- Owimbi Road	Km of road constructed	No. of kilometers	0	0	0
1091115100 Owimbi - Luanda Kotieno Road	Km of road constructed	No. of kilometers	0	0	0
1091115200 Lanet- Ndundori Road	Km of road constructed	No. of kilometers	0	0	0

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1091115300 Kisii - Chemosit Road(C21)	Km of road constructed	No. of kilometers	0	0	0
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Km of road constructed	No. of kilometers	0	20	50
1091115600 Kenol - Muranga - Sagana Road (C71/C73) - Design	Km of road constructed	% of completion	50	0	0
1091115700 LAPSSET Garissa-Isiolo Road - Design	Km of road constructed	% of completion	0	0	0
1091115800 LAPSSET Lamu - Garissa Road - Design	Km of road constructed	% of completion	0	0	0
1091115900 LAPSSET Isiolo - Nginyang Road - Design	Km of road constructed	% of completion	0	0	0
1091116000 Kitale -Endebes - Suam Road	Km of road constructed	No. of kilometers	10	10	0
1091116100 Eldoret Town Bypass Road	Km of road constructed	No. of kilometers	10	10	0
1091116400 Athi River - Namanga Road including Namanga One Stop Border Post	Km of road constructed	No. of kilometers	0	0	0
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Km of road constructed	No. of kilometers	0	0	0
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Km of road constructed	No. of kilometers	0	0	0

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1091116800 Emali- Oloitoktok Road	Km of road constructed	No. of kilometers	0	0	0
1091116900 Development Projects M& E, Quality Assurance & Audits	Km of road constructed	% of completion	25	25	0
1091117000 Chagamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	Km of road constructed	No. of kilometers	6.40	0	0
1091117100 Isiolo - Merille Road	Km of road constructed	No. of kilometers	0	0	0
1091117700 Stand Khisa-Khumsalaba Road	Km of road constructed	No. of kilometers	0	0	0
1091117800 Road Reserves Mapping, protection & Network Management	Km of road constructed	No. of kilometers	25	25	0
1091117900 Bypass Rds Development Project (Nbi and Aberdare ranges)	Km of road constructed	No. of kilometers	25	25	0
1091118300 Elwak-Wargadud Road (B9)	Km of road constructed	No. of kilometers	10	30	10
1091118400 Wargadud - Bambo Road (B9)	Km of road constructed	No. of kilometers	10	27	10
1091119200 Garsen - Witu - Lamu Road(C112)	Km of road constructed	No. of kilometers	0	15	20
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	Km of road constructed	% of completion	20	70	0

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1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Km of road constructed	No. of kilometers	0	3	5
1091120200 Construction Of The Interchange At City Cabanas	Km of road constructed	Number of kilometers	0.2	0	0
1091120400 Rehabilitation And Upgrading Of First Avenue Eastleigh And General W	Km of road constructed	Number of kilometers	0	0	0
1091120500 Rehabilitation And Upgrading Of Upper Hill Roads, Phase 1	Km of road constructed	Number of kilometers	0	0	0
1091121700 Mlolongo-Kware-Katani-Kamulu Link	Km of road constructed	Number of kilometers	1.0	2.5	0.5
1091121800 Link Road Upperhill To Mbagathi Way	Km of road constructed	Number of kilometers	0.3	0.7	0
1091121900 Waiyaki Way - Redhill Link Road	Km of road constructed	Number of kilometers	1.5	2.5	0.5
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	Km of road constructed	Number of kilometers	1.3	1.8	0
1091122100 Access Road To Ruai Police Station	Km of road constructed	kilometers of road done	1.0	0	0
1091122200 Eldoret Annex Loop Roads	Km of road constructed	Number of loop rads	4.0	6.0	0
1091122300 Eastlands Roads	Km of road constructed	kilometers of road	4.7	0	0

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1091122400 Access To Embakasi Industrial Park	Km of road constructed	kilometers	1.0	1.0	0
1091122500 Upper Hill Roads Phase II	Km of road constructed	Number of kilometers	2.0	2.9	0
1091122600 Second Nyali Bridge - Mombasa	Km of bridge constructed	Number of kilometers	0.3	1.2	0.5
1091122700 Eastleigh Phase II	Km of road constructed	Number of kilometers	20.	2.5	0
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses	Km of road constructed	Number of kilometers	0.8	1.1	0.3
1091122900 Upgrading To Bitumen Standards Of Kinunga- Kamuyu Road Phase II (3 K	Km of road constructed	Number of kilometers	1.5	1.5	0
1091123000 Syokimau/Katani Road Phase II (3Km)	Km of road constructed	Number of Kilometers	1.5	1.5	0
1091123100 Githurai Kimbo Phase II	Km of road constructed	Kilometers of road	1.5	2.5	0.5
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Km of road constructed	Number of kilometers	5.2	0	0
1091123300 Nairobi Outering Roads	Km of road constructed	Number of kilometers	2.0	5.0	3.0
1091123400 Meru Bypass Project	Km of road constructed	Number of kilometers	8.0	10.0	3.0

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1091123500 NGONG ROAD (NATIONAL LIBRARY- RING ROAD KILIMANI) (100% JICA) Phase	Km of road constructed	Kilometers	1.8	0.4	0
1091123600 IMPROVEMENT OF TRAFFIC MANAGEMENT SYSTEMS- NAIROBI ITS design, Ins	Km of road constructed	Designs approved	0	0	0
1091123700 Institutional Capacity Building And ICT	Technical capacity	Capacity Building report	1	1	1
1091124100 Missing Links From Embakasi Army Barracks At Eastern Bypass – Kayole	Km of road constructed	Number of kilometers	36	0	0
1091124200 Valley Road, Ngong Road/Kenyatta Avenue/ Nyerere Road Junctions, Sta	Km of road constructed	Number of kilometers	25	0	0
1091124400 Suneka – Kiogoro By Pass, Kiogoro – Kegati By Pass, Nyakoe – Kegati	Km of road constructed	Number of bypasses/Kilometers	40	0	0
1091124700 Identification And Mapping Of Services Within Road Reserve	Km of road mapped	Identified Corridors report	2	2	2
1091124800 Dualing of Eastern and Northern Bypass, Naiorbi	Km of road constructed	Kilometers	3	0	0
1091124900 Ngong Road - Naivasha Road - A104 (dualling)- Design	Km of road constructed	Number of designs	2	3	1
1091125000 Nairobi Roads Rapid Decongestion Programme (Phase II) -	De-congested City roads	Number of junctions/rate	40%	60%	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Annex Of Jun					
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town-Kiserian,	Km of road constructed	Number of kilometers	2	4	4
1091125200 Upper hill / rail over bridge-Langata/hailessalase overpasses/ City	Over-bridge and inter-changes constructed	Volume/percentage of work done	15	30	30
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	Km of road constructed	% Number of feasibility studies conducted	20	30	30
1091125400 Kisii By-Pass	Km of road constructed	kilometers of bypass-road	5	8	12
1091125500 Kericho By-Pass	Km of road constructed	kilometers of bypass-road	3	7	10
1091125600 Nyahururu By-Pass	Km of road constructed	kilometers of bypass-road	4	8	12
1091125900 Eastlands Roads Phase II	Km of road constructed	Number of kilometers/roads	0.9	1.5	3.0
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	Inter-change constructed	Number of kilometers/ % of work done	0	15%	25%
1091126400 Nairobi Raods Rapid Decongestion Programme	Km of road constructed	Junctions Improved	30	30	20
1091128000 Annuity Low Volume Seal Roads	Km of road constructed	Number of kilometers	537	600	800

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1091132100 Lenana-Muchugia-Dagoretti Market	Km of road constructed	Number of kilometers	3	3	0
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Sub Programme: 0202020 SP. 2.2 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1091000800 Other Roads	Monitoring & Evaluation reports	Number of reports	4	4	4
1091100200 Roads 2000 Phase II	km of road rehabilitated	Number of Kilometers	408	239	50
1091101200 Kenya Transport Sector Support Programme	km of road rehabilitated	Number of Kilometers	34	20	20
1091101300 National Urban Transport Improvement Project (NUTRIP)	km of road rehabilitated	Number of Kilometers	0	5	15
1091102700 Kamukunywa - Kaptama – Kapsokwony – Sirisia (D275) Road	km of road rehabilitated	Number of kilometers	0	7.6	0
1091102800 Sotik -Cheborge -Roret -Kebenet -Sigowet Road (D226)/Litein -Cheborge	km of road rehabilitated	Number of kilometers	15.5	0	0
1091102900 Naro Moru - Munyu - Karisheni	km of road rehabilitated	Number of Kilometers	24	20	0
1091103000 Iten - Kapsowar Phase I	km of road rehabilitated	Number of Kilometers	0	0	0
1091103100 Nambengele - Rwambwa - Port Victoria	km of road rehabilitated	Number of Kilometers	10	0	0

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1091103200 Luanda-Akala Road (phase I)	km of road rehabilitated	Number of Kilometers	22	0	0
1091103300 Kasoiyo Saos Society (D350)	km of road rehabilitated	Number of Kilometers	26	26	0
1091103400 Sigalagala - Musoli-Sabatia- Butere Road	km of road rehabilitated	Number of Kilometers	14.924.9	0	0
1091103500 Kimilili - Misikhu Road	km of road rehabilitated	Number of Kilometers			
1091103600 Tirap - Embobut - Chesogon	km of road rehabilitated	Number of Kilometers	12.46	0	0
1091103700 Ngorongo - Githunguri	km of road rehabilitated	Number of Kilometers	0	0	0
1091103800 Kamagambo - Nyasembe (phase I)	km of road rehabilitated	Number of Kilometers	0	0	0
1091103900 Jua Kali - Akorino - Maili Sita (D462)	km of road rehabilitated	Number of Kilometers	13	0	0
1091104000 Mathatani-Kaloleni-Kaseve Road	km of road rehabilitated	Number of Kilometers	10	4	0
1091104100 Meru - Mikinduri - Maua Phase II	km of road rehabilitated	Number of Kilometers	2	0	0
1091104200 Toku Bridge	km of road rehabilitated	percentage to completion	60%	10%	0
1091104300 Muthatari-Siakago-Ugweri	km of road rehabilitated	Number of Kilometers	18	0	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	km of road rehabilitated	Number of Kilometers	15	0	0
1091104500 Riruta-Ndunyu	km of road rehabilitated	Number of Kilometers	8	0	0
1091104600 Juakali-Sugoi	km of road rehabilitated	Number of Kilometers	5.7	0	0
1091104700 Muranga - Gitugi	km of road rehabilitated	Number of Kilometers	20	20	0
1091104800 Mairi - Makomboki	km of road rehabilitated	Number of Kilometers	10	0	0
1091104900 Lanet - Elementaita - Mau Narok (D 320) Road	km of road rehabilitated	Number of Kilometers			
1091105000 Moi North Lake Road Naivasha	km of road rehabilitated	Number of Kilometers	0	0	0
1091105100 Mosoriot - Chepterwai - Kipkaren River	km of road rehabilitated	Number of Kilometers	3.0	0	0
1091105200 Manga-Kemera-Amabuko (D223/D221)	km of road rehabilitated	Number of Kilometers	8.2	0	0
1091105300 Giakanja -Tetu Mission Road(D4340	km of road rehabilitated	Number of Kilometers	12	10	0
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	km of road rehabilitated	Number of Kilometers	13.0	10	0

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1091105500 Eldoret-Ziwa-Kachibora (D328) & Kachibora-Moi's Bridge (D330/E334)	km of road rehabilitated	Number of Kilometers	2.0	0	0
1091105600 Mumbuni - Kathiani - Thwake River (E484)	km of road rehabilitated	Number of Kilometers	2.9	0	0
1091105700 A2 Mathaithi - C70 Munaini	km of road rehabilitated	Number of Kilometers	2.8	0	0
1091105800 Keroka-Kebirigo (D224)	km of road rehabilitated	Number of Kilometers	11.6	0	0
1091105900 Gatundu - Karinga - Flyover	km of road rehabilitated	Number of Kilometers	20	0	0
1091106000 Kipsonoi Bridge and Approach Roads	km of road rehabilitated	Percentage of completion	75%	5%	0
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	km of road rehabilitated	Number of Kilometers	12.5	12.5	0
1091106200 Gortu Bridge	km of road rehabilitated	Percentage of completion	25%	50%	25%
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	km of road rehabilitated	Number of Kilometers	5	18	0
1091106400 Kabenes - Kachibora	km of road rehabilitated	Number of Kilometers	0	0	0
1091106500 Chesoi - Chesongoch	km of road rehabilitated	Number of Kilometers	5.47	0	0

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1091106600 Metamaywa - Kebirigo	km of road rehabilitated	Number of Kilometers	6	0	0
1091106700 Gatura - Ngere - Karangi	km of road rehabilitated	Number of Kilometers	5	0	0
1091106800 Gatura - Ndakaini	km of road rehabilitated	Number of Kilometers	3	0	0
1091106900 Ndakaini - Gichangi	km of road rehabilitated	Number of Kilometers	3	0	0
1091107200 Nyarongi Bridge	km of road rehabilitated	Percentage completion	25%	50%	25%
1091107400 Molo - Olenguruone	km of road rehabilitated	Number of Kilometers	12	20	20
1091107600 Wamumu - Machanga Phase I	km of road rehabilitated	Number of Kilometers	5	0	0
1091107700 Sigiri Bidge and Approaches	km of road rehabilitated	Number of Kilometers	0	0	0
1091128100 Gilgil - Machinery	km of road rehabilitated	Number of Kilometers	5	15	0
1091128200 Kipkelion North - Kebeneti	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091128300 Kedowa - Sorget Forest - Londiani	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091128400 Kimondi Bridge	Bridge rehabilitated	Percentage of Works Certified	100	0	0

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1091128500 Kaberer/Malaba Bridge	Bridge rehabilitated	Percentage of Works Certified	100	0	0
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	km of road rehabilitated	Number of Kilometers	4	5.7	0
1091128700 Kipawa - Eka Tano	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091128800 E263 - Junction C57 Engentia	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091128900 Korowe - Nduru	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091129000 Tarbaj - Batalu	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091129100 Ndovu Crescent /Ndovu Lane	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091129200 Gwa Kiongo - Tumaini	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091129300 Kadel - Kodula	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091129400 Githembe - Mathareini -	km of road rehabilitated	Number of Kilometers	5	8	0
1091129500 Maili Kumi - Solai - Subukia	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091129600 Othaya - Karima - Kiandu	km of road rehabilitated	Number of Kilometers	20	-	-

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1091129700 Zombe - Mutito	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091129800 C556 Gacharage - Wanugu - Wamwangi - Juja	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091129900 C558 Gitithia-Escarpment- Matathia-Kimende	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091130000 C593 Konyao-Kainuk	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091130100 Chepereria-Ptoyo	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091130200 D249 Sidindi - Muthiero	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091130300 D204 A1 Ranen - Maroo	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091130400 Elburgon - Salгаа - Rongai	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091130500 Busia- Mayenje - Mundika	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091130600 D249 Siaya - Yala Swamp	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091130700 Kipsigak - Serem - Shamakhokho	km of road rehabilitated	Number of Kilometers	20	30	0
1091130800 Murang'a - Kiriani	km of road rehabilitated	Number of Kilometers	25	10	0

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1091130900 Ruiru - Isiolo	km of road rehabilitated	Number of Kilometers	0	0	0
1091131000 C810 - Mwibale - Webuye	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091131100 Munyu Bridge	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091132001 Roads 2000	km of road rehabilitated	Number of Kilometers	408	239	50
1091132200 Malindi -Sagale	km of road rehabilitated	Number of Kilometers	17.41	48.7334.8	34.86
1091132300 Kiptagich-Konoin-Arorwet	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	km of road rehabilitated	Number of Kilometers	2	10	10
1091132500 Riobonyo - Ekona ya Ngare	km of road rehabilitated	Number of Kilometers	1	4.5	4
1091132600 Nyabitunwa - Kiango	km of road rehabilitated	Number of Kilometers	2.0	2.5	0
1091132700 Kwarara Road	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091132800 Ndege Lane - Nairobi	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091132900 Illasit - Rombo - Njukiini	km of road rehabilitated	Percentage of Works Certified	100	0	0

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1091133000 Nkama - Inkisanjani	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091133100 Thimjope - Bware	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091133200 Adera Bridge	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091133300 Buruduras - Kiliwehiri	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091133400 C311 Drift Benilo - Lulis - Malkamari	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091133500 Kodula - Homa Hills Center	km of road rehabilitated	Percentage of Works Certified	100	0	0
1091133600 Ikoba - Tabaka - Riosiri	km of road rehabilitated	Number of Kilometers	1	2.2	0
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	km of road rehabilitated	Number of Kilometers	89.96	179.92	179.92
1091133800 Low Volume Seals Phase 1 Batch 2	km of road rehabilitated	Number of Kilometers	332	661	661
1091133900 Low Volume Seals Phase 1 Batch 2	km of road rehabilitated	Number of Kilometers	81	165	165
1091134000 Ogembo - Tabaka - Nyanchenge	km of road rehabilitated	Number of Kilometers	10	10	0
1091134100 Low Volume Seal Roads Batch 1	km of road rehabilitated	Number of Kilometers	89.96	179.92	179.92

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0202030 SP. 2.3 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1091000700 Major Roads	Km of roads maintained	Number of Kilometers	50,000	50,000	50,000

Sub Programme: 0202040 SP. 2.4 Design of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1091000400 Mechanical and Transport Department	Revenue generated - Roads Equipments	Kshs (Kenya shillings)	1,000,000,000	1,200,000,000	1,300,000,000

Sub Programme: 0202060 SP 2.6 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1091000100 Financial Management Services	Financial Services	Percentage Utilization of Allocated Funds	100	100	100
1091000200 Headquarters Administrative Services	Administrative Services	No. of reports generated on Finalization of legislation to align the Ministry with the Constitution and other administrative action reports	12 Reports	15 Reports	20 Reports
1091000300 Economic Planning	Planning Services	Reports on Monitoring and Quality Systems	7	10	12
1091000400 Mechanical and Transport Department	Mechanical Services	Percentage of Equipment Maintained	12	15	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1091000500 Materials Department	Construction materials testing	Reports on number of materials tested	2	2	2
1091000600 Kenya Institute of Highways and Building Technology	Graduates with highways and building technology skills	No. of students trained	1500	1500	1700
1091000900 Headquarters Roads Department	Compliance and Standards	Reports on Technical Compliance by Road Authorities	1	1	1
1091001000 Road Works Inspectorate	Technical audits	No. of Technical audits undertaken	12	15	20
1091001100 Technical Services	Oversight on Technical Services	Report on Technical Capacity	2	2	2
1091001500 Engineers Board of Kenya	Registration of Engineers	No. of Registered Engineers	10,000	7,000	7,000
1091101100 East African Trade and Transport Facilitation Project (KRA)	Border Posts	Certificate on Percentage of Work done	100% completion	-	-
1091101200 Kenya Transport Sector Support Programme	HR Services	No. of Staff Trained	120	130	150
1091101300 National Urban Transport Improvement Project (NUTRIP)	HR Services	No. of Staff Trained	120	130	150
1091102000 Support to Road Sector: Capacity Building Component	HR Services	No. of Staff Trained	120	130	150
1091126600 Installation of lifts at works Building	Office facilities	Percentage of Work Certified	Lifts Commissioned	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1091126700 Mechanical Yards maintenance and rehabilitation	Maintenance and Rehabilitation Services	Monitoring and Evaluation Reports on Maintenance Levels	2	4	4
1091126900 Modernization of Materials Testing and Research facilities Phase One	Research on Construction Materials	No. of Reports on Research	12	15	20
1091127000 Renovation of hostels - KIHBT- Main Campus	Maintenance and Rehabilitation Services	Percentage of Work Certified	100%	100%	100%
1091127100 Construction of Training Resource Centre- KIHBT Ngong Campus Phase One	Resource Centre Constructed	Percentage of Work done	Payment of Mobilization Fees to Contractor	30% certified works	75% certified works
1091127200 Rehabilitating and Maintenance of Training Sites- KIHBT-Ngong Campus	Maintenance and Rehabilitation Services	No. of Students practically trained	240	250	250
1091127300 Hostel construction - KIHBT - Kisii Campus	Training facilities	Percentage of Work done	Payment of Mobilization Fees to Contractor	30% certified works	75% certified works
1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	Maintenance and Rehabilitation Services	No. of Students practically trained	240	250	250
1091127500 Construction of multipurpose Hall - KIHBT - Kisii Campus	Training facilities	Percentage of Work done	Payment of Mobilization Fees to Contractor	30% certified works	75% certified works
1091127600 Roads project monitoring and evaluation	Planning Services	No. of Monitoring and Evaluation Reports	2 Reports	3 Reports	4 Reports
1091127700 Construction of Bridge over Galana River	Galana River Bridge	Percentage of Work Certified	-	-	-
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	km of road constructed	Number of kilometers	20	nil	nil

1091 State Department of Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1091127900 Road projects technical audits	No. of Projects Technically Audited	Technical audit Report	5 Reports	5 Reports	5 Reports
1091128000 Annuity Low Volume Seal Roads	Standards Developed	No. of Standards Developed	4 Standards Developed	4 Standards Developed	4 Standards Developed

Vote 1091 State Department of Infrastructure

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0202010 SP. 2.1 Construction of Roads and Bridges	96,906,880,391	96,436,029,127	85,702,151,560
0202020 SP. 2.2 Rehabilitation of Roads	47,895,202,460	62,179,955,291	56,690,749,735
0202030 SP. 2.3 Maintenance of Roads	26,178,000,000	30,534,000,000	32,330,000,000
0202040 SP. 2.4 Design of Roads and Bridges	1,000,000,000	1,000,000,000	1,000,000,000
0202060 SP 2.6 General Administration, Planning and Support Services	4,770,785,190	3,725,931,357	2,932,594,364
0202000 P.2 Road Transport	176,750,868,041	193,875,915,775	178,655,495,659
Total Expenditure for Vote 1091 State Department of Infrastructure	176,750,868,041	193,875,915,775	178,655,495,659

1091 State Department of Infrastructure

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	29,039,085,190	33,682,671,357	35,567,794,364
Compensation to Employees	1,264,533,520	1,335,671,357	1,380,794,364
Use of Goods and Services	354,517,958	487,911,372	525,945,622
Current Transfers to Govt. Agencies	27,408,500,000	31,838,000,000	33,634,000,000
Other Recurrent	11,533,712	21,088,628	27,054,378
Capital Expenditure	147,711,782,851	160,193,244,418	143,087,701,295
Acquisition of Non-Financial Assets	10,811,700,000	10,513,260,000	10,205,800,000
Capital Grants to Govt. Agencies	134,933,082,851	148,702,984,418	132,684,901,295
Other Development	1,967,000,000	977,000,000	197,000,000
Total Expenditure	176,750,868,041	193,875,915,775	178,655,495,659

1091 State Department of Infrastructure

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0202010 SP. 2.1 Construction of Roads and Bridges

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Capital Expenditure	96,906,880,391	96,436,029,127	85,702,151,560
Acquisition of Non-Financial Assets	9,469,000,000	9,469,000,000	9,469,000,000
Capital Grants to Govt. Agencies	87,437,880,391	86,967,029,127	76,233,151,560
Total Expenditure	96,906,880,391	96,436,029,127	85,702,151,560

0202020 SP. 2.2 Rehabilitation of Roads

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	244,000,000	239,000,000
Current Transfers to Govt. Agencies	200,000,000	244,000,000	239,000,000
Capital Expenditure	47,695,202,460	61,935,955,291	56,451,749,735
Capital Grants to Govt. Agencies	47,495,202,460	61,735,955,291	56,451,749,735
Other Development	200,000,000	200,000,000	-
Total Expenditure	47,895,202,460	62,179,955,291	56,690,749,735

0202030 SP. 2.3 Maintenance of Roads

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	26,178,000,000	30,534,000,000	32,330,000,000
Current Transfers to Govt. Agencies	26,178,000,000	30,534,000,000	32,330,000,000
Total Expenditure	26,178,000,000	30,534,000,000	32,330,000,000

0202040 SP. 2.4 Design of Roads and Bridges

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

1091 State Department of Infrastructure

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0202040 SP. 2.4 Design of Roads and Bridges

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	1,000,000,000	1,000,000,000	1,000,000,000
Current Transfers to Govt. Agencies	1,000,000,000	1,000,000,000	1,000,000,000
Total Expenditure	1,000,000,000	1,000,000,000	1,000,000,000

0202060 SP 2.6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,661,085,190	1,904,671,357	1,998,794,364
Compensation to Employees	1,264,533,520	1,335,671,357	1,380,794,364
Use of Goods and Services	354,517,958	487,911,372	525,945,622
Current Transfers to Govt. Agencies	30,500,000	60,000,000	65,000,000
Other Recurrent	11,533,712	21,088,628	27,054,378
Capital Expenditure	3,109,700,000	1,821,260,000	933,800,000
Acquisition of Non-Financial Assets	1,342,700,000	1,044,260,000	736,800,000
Other Development	1,767,000,000	777,000,000	197,000,000
Total Expenditure	4,770,785,190	3,725,931,357	2,932,594,364

0202000 P.2 Road Transport

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	29,039,085,190	33,682,671,357	35,567,794,364
Compensation to Employees	1,264,533,520	1,335,671,357	1,380,794,364
Use of Goods and Services	354,517,958	487,911,372	525,945,622
Current Transfers to Govt. Agencies	27,408,500,000	31,838,000,000	33,634,000,000
Other Recurrent	11,533,712	21,088,628	27,054,378
Capital Expenditure	147,711,782,851	160,193,244,418	143,087,701,295
Acquisition of Non-Financial Assets	10,811,700,000	10,513,260,000	10,205,800,000

1091 State Department of Infrastructure

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0202000 P.2 Road Transport

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Grants to Govt. Agencies	134,933,082,851	148,702,984,418	132,684,901,295
Other Development	1,967,000,000	977,000,000	197,000,000
Total Expenditure	176,750,868,041	193,875,915,775	178,655,495,659

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 mandate of the State Department of Transport is to formulate transport policies to guide in the development of the sector and to develop an enabling regulatory framework for the transport sector to ensure effective service delivery that conforms to international standards.

The State Department of Transport budgetary allocations have increased over the years from KSh. 17.5 billion in FY 2012/13 to KSh. 35.8 billion in FY 2013/14 and KSh.187.7 billion in FY 2014/15 and KSh.169.3 billion in FY 2015/16 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 spur lines; refurbishment of Nairobi railway stations; completion and launching of Makadara and Imara Daima railway line; construction of 1816 housing 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 in dwelling time for container clearance from 6 to 3 days; operationalized Merchants and Shipping Act , 2009; completed dredging of Mombasa port to a depth of 15 meters in order to accommodate post panama vessels; completion of second container terminal(phase I); expansion of Kisumu International Airport together with the extension of the runway and airfield lighting system; completion of detailed design for the second runway at JKIA; completion of Kenya Civil Aviation Authority Headquarter; installation of modern communication navigation and surveillance; conclusion of 6 new bilateral air services agreement; and reviewed 16 bilateral air service agreement among other achievements.

During the implementation of the budget, the Department experienced several challenges that slowed the implementation of projects and programmes. These included litigation by projects affected persons; high prices on land compensation for land on the project 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 project though at times the Department is compelled to forgo some critical activities because of resource limitation. In the FY 2016/17 the Department will continue to implement the ongoing projects in the expansion of rail, road, air and water transport.

PART D. Programme Objectives

1092 State Department of Transport

Programme	Objective
0201000 P.1 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines
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.
0216000000 Road Safety	To develop and implement road transport policies

1092 State Department of Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1092001200 Headquarters Administration Services	Administrative services	No. of Policies, legal and institutional Framework	3	3	3
1092100500 Kenya Transport Sector Support Programme	Policies, legal and institutional Framework	No. of Policies, legal and institutional Framework	2	1	2
1092100600 National Urban Transport Improvement Project (NUTRIP)	Policies, Legal and Institutional	No. of Policies, legal and institutional Framework	2	2	2

Sub Programme: 0201040 S.P.4.3 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1092001200 Headquarters Administration Services	Information Communication services	Percentage level of automation	20	30	30

1092 State Department of Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0203000 P3 Rail Transport

Outcome: Reduced cost of transportation within the region

Sub Programme: 0203010 SP. 3.1 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	Standard Gauge Railway Line track Constructed	KM of Modern standard Gauge railway line phase 1 constructed - Mombasa - Nairobi	270	202	0
1092100600 National Urban Transport Improvement Project (NUTRIP)	Policies, legal and institutional framework Developed	No. of Policies, legal and institutional Framework	2	2	1
1092101000 Relocation Units at Kibera&Mukuru	Housing Units constructed	Number of housing Units constructed	2000	4500	500

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 2016/2017	Targets 2017/2018	Targets 2018/2019
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1092 State Department of Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1092000200 Shipping and Maritime Affairs Department	Policies, legal and institutional Framework	No. of Policies, legal and institutional Framework	3	2	4
1092001200 Headquarters Administration Services	Policies, legal and institutional Framework	No. of Policies, legal and institutional Framework	3	3	3
1092100100 Mombasa Port Development project	Second container Terminal constructed phase 2	% completion of the second terminal	30	50	15
1092101600 Acquisition of two ferries for Likoni channel	Ferries purchased	No. of ferries purchased	2	-	-
1092101700 Establishment of Ferry Maintenance facility	Ferry Maintenance facility	Percentage of civil works	70	30	-
1092101800 Maintenance of ferries and jetties project	Ferries and Jetties	Number of Ferries maintained	1	1	1
1092101900 Implementation of integrated security system	Security System installed and operationalized	Percentage of civil works done	50	50	-
1092103900 LAPSSET Project	Construction of first 3 berths at Lamu	Percentage completion	20	45	32

Programme: 0205000 P5 Air Transport

Outcome: Improved air transport management and connectivity

1092 State Department of Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0205010 SP. 5.1 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1092000300 Aircraft Accident Investigation	Air accidents and incidence investigated	% of air accidents and incidences investigation conducted	100	100	100
1092000600 Air Transport	Negotiated Bilateral Air Service Agreements (BASAs)	No. of new BASAs	3	3	3
		No of reviewed BASAs	4	4	4
1092001200 Headquarters Administration Services	Policies, legal and institutional Framework	No. of Policies, legal and institutional Framework Developed	1	3	2
1092100500 Kenya Transport Sector Support Programme	Air accident hanger constructed	% of completion of air accident hanger	50	50	-
1092100600 National Urban Transport Improvement Project (NUTRIP)	JKIA, MIA, Kisumu and Eldoret airports Expanded and modernized	% of completion	20	30	10
1092101100 Malindi Expansion Project	Runway extended and airport rehabilitated	KM of runway constructed and rehabilitated	50	5	0
		Acres of Land for Airport expansion acquired			
1092101200 Isiolo Airport Expansion Project	Runway extended and airport rehabilitated	percentage completion of civil works	10	-	-
1092101300 Suneka Airstrip	Terminal constructed	percentage completion of civil works	50	50	-

1092 State Department of Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1092101400 Lokichoggio Airport Facilities	Airport rehabilitated	percentage completion of civil works	25	25	50
1092101500 Primary Security Toll Gate	security toll gate constructed and operationalized	percentage completion of civil works	10	-	-
1092103800 Bomet Airstrip Rehabilitation	Airstrip rehabilitated	Percentage Completion of Civil works	30	45	25

Programme: 0206000 P6 Government Clearing Services

Outcome: Improved Efficiency in clearing of government imports/ exports

Sub Programme: 0206010 SP. 6.1 Government Clearing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1092000700 Government Clearing Agency	Timely clearing/ forwarding of government goods/exports	No. of days taken to clear consignment(s)	2	2	2

Programme: 0216000000 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 2016/2017	Targets 2017/2018	Targets 2018/2019
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1092 State Department of Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1092001200 Headquarters Administration Services	Administrative Services	No. of Policies, legal and institutional Framework	5	5	5
1092001800 Road Transport Department	Reduction in road fatalities	% Reduction in Road fatalities	11	11	11
1092103600 Rehabilitate & Modernize Motor Vehicle Inspection Centre (2)–Phase I	Motor vehicle Inspection Centers	Number of Motor vehicle Inspection centres rehabilitated and modernized	2	2	2
1092103700 Rehabilitate & Modernize Driving Test Centres (2) – Phase I	Driving test centers	Number of driving test centres Rehabilitated and modernized	2	2	2

Vote 1092 State Department of Transport

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0201020 S.P.1.1 Human Resources and Support Services	657,646,211	724,620,795	404,543,737
0201040 S.P.4.3 Information Communications Services	5,247,410	6,500,000	7,000,000
0201000 P.1 General Administration, Planning and Support Services	662,893,621	731,120,795	411,543,737
0203010 SP. 3.1 Rail Transport	156,285,000,000	89,064,000,000	88,254,000,000
0203000 P3 Rail Transport	156,285,000,000	89,064,000,000	88,254,000,000
0204010 SP. 4.1 Marine Transport	17,364,135,291	3,545,062,751	5,692,620,677
0204000 P4 Marine Transport	17,364,135,291	3,545,062,751	5,692,620,677
0205010 SP. 5.1 Air Transport	6,516,309,538	8,754,385,399	8,780,657,683
0205000 P5 Air Transport	6,516,309,538	8,754,385,399	8,780,657,683
0206010 SP. 6.1 Government Clearing Services	48,507,381	67,794,806	77,441,827
0206000 P6 Government Clearing Services	48,507,381	67,794,806	77,441,827
0216010 SP. 2.1 Road Safety	747,847,250	747,780,249	749,736,076
0216000000 Road Safety	747,847,250	747,780,249	749,736,076
Total Expenditure for Vote 1092 State Department of Transport	181,624,693,081	102,910,144,000	103,966,000,000

1092 State Department of Transport

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	5,818,097,081	5,943,000,000	5,992,000,000
Compensation to Employees	253,313,588	268,000,000	276,000,000
Use of Goods and Services	271,182,038	377,233,017	414,290,475
Current Transfers to Govt. Agencies	5,284,000,000	5,284,000,000	5,284,000,000
Other Recurrent	9,601,455	13,766,983	17,709,525
Capital Expenditure	175,806,596,000	96,967,144,000	97,974,000,000
Acquisition of Non-Financial Assets	155,925,000,000	88,254,000,000	88,254,000,000
Capital Grants to Govt. Agencies	19,527,596,000	8,351,144,000	9,700,000,000
Other Development	354,000,000	362,000,000	20,000,000
Total Expenditure	181,624,693,081	102,910,144,000	103,966,000,000

1092 State Department of Transport

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0201020 S.P.1.1 Human Resources and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	303,646,211	362,620,795	384,543,737
Compensation to Employees	158,167,146	162,690,693	165,688,254
Use of Goods and Services	132,309,286	185,189,987	200,261,436
Current Transfers to Govt. Agencies	7,961,800	8,283,460	8,283,460
Other Recurrent	5,207,979	6,456,655	10,310,587
Capital Expenditure	354,000,000	362,000,000	20,000,000
Other Development	354,000,000	362,000,000	20,000,000
Total Expenditure	657,646,211	724,620,795	404,543,737

0201040 S.P.4.3 Information Communications Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	5,247,410	6,500,000	7,000,000
Use of Goods and Services	5,082,934	6,317,432	6,802,826
Other Recurrent	164,476	182,568	197,174
Total Expenditure	5,247,410	6,500,000	7,000,000

0201000 P.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	308,893,621	369,120,795	391,543,737
Compensation to Employees	158,167,146	162,690,693	165,688,254
Use of Goods and Services	137,392,220	191,507,419	207,064,262
Current Transfers to Govt. Agencies	7,961,800	8,283,460	8,283,460
Other Recurrent	5,372,455	6,639,223	10,507,761
Capital Expenditure	354,000,000	362,000,000	20,000,000

1092 State Department of Transport

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0201000 P.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Development	354,000,000	362,000,000	20,000,000
Total Expenditure	662,893,621	731,120,795	411,543,737

0203010 SP. 3.1 Rail Transport

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Capital Expenditure	156,285,000,000	89,064,000,000	88,254,000,000
Acquisition of Non-Financial Assets	155,925,000,000	88,254,000,000	88,254,000,000
Capital Grants to Govt. Agencies	360,000,000	810,000,000	-
Total Expenditure	156,285,000,000	89,064,000,000	88,254,000,000

0203000 P3 Rail Transport

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Capital Expenditure	156,285,000,000	89,064,000,000	88,254,000,000
Acquisition of Non-Financial Assets	155,925,000,000	88,254,000,000	88,254,000,000
Capital Grants to Govt. Agencies	360,000,000	810,000,000	-
Total Expenditure	156,285,000,000	89,064,000,000	88,254,000,000

0204010 SP. 4.1 Marine Transport

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	644,135,291	685,062,751	692,620,677
Compensation to Employees	37,979,106	46,893,953	48,978,546
Use of Goods and Services	77,732,112	101,484,385	106,957,718
Current Transfers to Govt. Agencies	524,551,073	530,229,413	530,229,413
Other Recurrent	3,873,000	6,455,000	6,455,000

1092 State Department of Transport

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0204010 SP. 4.1 Marine Transport

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Expenditure	16,720,000,000	2,860,000,000	5,000,000,000
Capital Grants to Govt. Agencies	16,720,000,000	2,860,000,000	5,000,000,000
Total Expenditure	17,364,135,291	3,545,062,751	5,692,620,677

0204000 P4 Marine Transport

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	644,135,291	685,062,751	692,620,677
Compensation to Employees	37,979,106	46,893,953	48,978,546
Use of Goods and Services	77,732,112	101,484,385	106,957,718
Current Transfers to Govt. Agencies	524,551,073	530,229,413	530,229,413
Other Recurrent	3,873,000	6,455,000	6,455,000
Capital Expenditure	16,720,000,000	2,860,000,000	5,000,000,000
Capital Grants to Govt. Agencies	16,720,000,000	2,860,000,000	5,000,000,000
Total Expenditure	17,364,135,291	3,545,062,751	5,692,620,677

0205010 SP. 5.1 Air Transport

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	4,368,713,538	4,373,241,399	4,380,657,683
Compensation to Employees	25,596,696	26,073,976	27,168,068
Use of Goods and Services	27,329,715	31,075,296	37,330,938
Current Transfers to Govt. Agencies	4,315,487,127	4,315,487,127	4,315,487,127
Other Recurrent	300,000	605,000	671,550
Capital Expenditure	2,147,596,000	4,381,144,000	4,400,000,000
Capital Grants to Govt. Agencies	2,147,596,000	4,381,144,000	4,400,000,000
Total Expenditure	6,516,309,538	8,754,385,399	8,780,657,683

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0205000 P5 Air Transport

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	4,368,713,538	4,373,241,399	4,380,657,683
Compensation to Employees	25,596,696	26,073,976	27,168,068
Use of Goods and Services	27,329,715	31,075,296	37,330,938
Current Transfers to Govt. Agencies	4,315,487,127	4,315,487,127	4,315,487,127
Other Recurrent	300,000	605,000	671,550
Capital Expenditure	2,147,596,000	4,381,144,000	4,400,000,000
Capital Grants to Govt. Agencies	2,147,596,000	4,381,144,000	4,400,000,000
Total Expenditure	6,516,309,538	8,754,385,399	8,780,657,683

0206010 SP. 6.1 Government Clearing Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	48,507,381	67,794,806	77,441,827
Compensation to Employees	31,570,640	32,341,378	34,165,132
Use of Goods and Services	16,936,741	35,453,428	43,276,695
Total Expenditure	48,507,381	67,794,806	77,441,827

0206000 P6 Government Clearing Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	48,507,381	67,794,806	77,441,827
Compensation to Employees	31,570,640	32,341,378	34,165,132
Use of Goods and Services	16,936,741	35,453,428	43,276,695
Total Expenditure	48,507,381	67,794,806	77,441,827

1092 State Department of Transport

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0216010 SP. 2.1 Road Safety

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	447,847,250	447,780,249	449,736,076
Use of Goods and Services	11,791,250	17,712,489	19,660,862
Current Transfers to Govt. Agencies	436,000,000	430,000,000	430,000,000
Other Recurrent	56,000	67,760	75,214
Capital Expenditure	300,000,000	300,000,000	300,000,000
Capital Grants to Govt. Agencies	300,000,000	300,000,000	300,000,000
Total Expenditure	747,847,250	747,780,249	749,736,076

021600000 Road Safety

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	447,847,250	447,780,249	449,736,076
Use of Goods and Services	11,791,250	17,712,489	19,660,862
Current Transfers to Govt. Agencies	436,000,000	430,000,000	430,000,000
Other Recurrent	56,000	67,760	75,214
Capital Expenditure	300,000,000	300,000,000	300,000,000
Capital Grants to Govt. Agencies	300,000,000	300,000,000	300,000,000
Total Expenditure	747,847,250	747,780,249	749,736,076

1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

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 Ministry of Environment, Natural Resources and Regional Development Authorities is charged with management of policies, strategies and development plans relating to conservation, protection and management of environment and natural resources. It is further mandated to safeguard water catchment areas and sustainable utilization of basin based resources.

During the MTEF period 2012/13 – 2014/15, the Ministry of Environment, Natural Resources and Regional Development Authorities approved budget was KSh 17.9 billion, KSh 17.1 billion and KSh 19.3 billion for the FYs 2012/13, 2013/14 and 2014/15 respectively, while the actual expenditure was KSh 15.6 billion, KSh 14.7 billion and KSh 16.3 billion during the same period.

The Ministry realized the following achievements during the period under review: developed a National Solid Waste Management Strategy; reviewed Environmental Management and Co-ordination Act; developed seven environmental management guidelines including SEA guidelines, e-waste guidelines, used oil guidelines, Ozone Depleting Substances (ODS) guidelines, waste tyres guidelines, asbestos disposal guidelines and safe disposal of expired, condemned, damaged and counterfeit goods guidelines. In addition, the ministry realized the following: reduction in elephants and rhino poaching by 67.6%; enactment and operationalization of Wildlife Act 2013; constructed and operationalized wildlife DNA forensic and genetics laboratory. Other notable achievements were installation of automatic weather stations, three airport weather observing systems, three pilot briefing systems, seventeen Automatic Hydro-Meteorological Stations; completion and handing over of twenty water pans to the respective communities. Further, more than 1,213,300 tree seedlings were produced and planted using community based approaches under the development programmes that conserve and protect river banks, water bodies and catchment areas.

Despite the achievements, the Ministry experienced numerous challenges including inadequate budgetary allocations, delayed disbursement of development funds, price fluctuations due to inflation, reduced internally generated revenues at the Kenya Wildlife Service due to decline in international visitors arising from negative travel advisories by major market segments, invasive plant species posing remarkable challenges to the integrity of various ecosystems across the country, and increased human wildlife

During the MTEF 2016/17-2018/19, the ministry will implement the following major projects and programmes among others: Medical Waste And Hazardous Waste Project, Low Emission And Climate Resilient Development In Kenya, Phasing out Ozone Depleting Substances Project Operationalized, Green Innovation Award, Urban Rivers Rehabilitation Project, Green Growth & Employment, Construction of Centres of excellence and innovation

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on environment, Forest Irrigation Climate and Green Energy, Forest rangers Camps Rehabilitation, Mitigation & Management of Soil Loss, Development of Drought Tolerant Trees for Adaptation to Climate Change, Construction of Farmers Resource Centre- Taita Taveta, and Vulnerable and Endangered Species Restoration Programme

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.
1013000 P.7 Integrated Regional Development	Equitable national socio-economic development through sustainable utilization of basin based resources.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Programme:** 1010000 P.1 General Administration, Planning and Support Services**Outcome:** Increased service delivery to both external and internal customers.**Sub Programme:** 1010010 S.P.1 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1101000200 Headquarters Administrative Services - Environment	Administrative Services.	Customer Satisfaction Report.	1	1	1
		Employee Satisfaction Report.	1	1	1
1101000400 Financial Management and Procurement Services - Environment	Financial planning Services.	Number of MTEF Sector, budget and appropriation accounts reports.	3	3	3
		Number of days funds are released to agencies.	3	3	3
		Number of weeks taken to procure supplies and services	3	3	3
		Number of audit reports.	6	8	8
1101000500 Development Planning Division - Environment	Planning services	Number of M & E reports.	4	4	4
		Number of programme review reports.	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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Programme: 1011000 P.2 Environment and Natural Resources Management and Protection

Outcome: Sustainably managed environment and natural resources.

Sub Programme: 1011010 SP2.1 Policy & Governance in Environment & Natural Resources Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1101000600 Directorate of Environment	Environmental governance.	Number of policy documents developed and implemented.	2	2	2
		Number of legislation developed and reviewed.	2	2	2
		Number of regulations developed and reviewed.	2	2	2
		Number of forum on creation of awareness and sensitization carried out.	4	5	7
		Number of Multilateral Environment Agreements ratified and implemented.	10	10	10
1101001400 Conservation Department - Forestry	Forest and wildlife governance.	Number of policies, bills and legislation developed and reviewed.	1	1	1
1101003500 Headquarters Administrative Services- Natural Resources	Administrative services	Ministry departments offered with financial and Procurement services	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1101109300 Refurbishment of NSSF Building	Habitable working environment.	Number of floors renovated.	2	1	1
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Sub Programme: 1011020 SP2.2 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1101000700 National Environment Management Authority	Waste management strategy implementation by counties.	Number of counties monitored on the implementation of the waste management strategy.	47	47	47
	Mapped waste and pollution sources in counties.	Number of counties pollution and waste sources mapped.	10	10	10
	Compliance with environmental laws	Percentage of environmental cases prosecuted.	100%	100%	100%
	Degraded sites rehabilitated.	Number of licenses issued as per regulations.	3800	4000	4000
		Number of regulations reviewed.	1	1	1
		Number of wetlands gazetted as conservation areas/reserves	6	6	6
1101000800 Public Complaints Committee - Environment	Investigations on state of environment.	Number of cases handled and finalized.	500	550	650
1101003500 Headquarters Administrative Services-Natural Resources	Administrative service	Ministry departments offered with financial, procurement and other services	4 departments	4 departments	4 departments
1101003600 Kenya Water Towers Agency	Awareness creation on sustainable management of water towers.	Number of awareness campaigns.	5	5	5
		Area of patrols in Ha. by Joint	89000 Ha	89000 Ha	89000 Ha

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		Enforcement Unit (JEU)			
1101003700 National Environmental Trust Fund (NETFUND)	Environmental awards management & Improved M&E Services	Amount of funds for Environmental awards No of projects implemented and monitored	Ksh.150 million 28	Ksh.180 million 36	Ksh.120 million 45
1101100500 Medical Waste And Hazardous Waste Project	Reduced pollution and dioxin pollution and bronchial poisoning.	Number of institutions separating, medical waste at source. Size of land procured.	60 Institutions 5 acres	80 Institutions -	100 Institutions -
1101100700 Lake Victoria Environment Management Project (LVEMP Phase 11)	Reduce environmental stress in Lake Victoria and enhancing basin's ecological integrity	Proportion of waste disposal reduction in lake Victoria	100%	100%	100%
1101100800 Mercury Initial Actions for Kenya	Ratification of the Minamata Convention on Mercury.	No. of reports on inventories on mercury use in Kenya. No. of reports on inventories on the laws and policies on mercury.	1 1	1 1	1 1
1101101000 Support To Low Carbon Climate Resilient Development For Poverty Reduc	Reduced emissions and enhanced resilience to climate change impacts.	Number of technologies/management practice made available for transfer. Number of policies supported.	5 3	1 3	1 3
1101101100 Low Emission And Climate Resilient Development In Kenya	Reduced emissions and enhanced resilience to climate change impacts.	Number of technologies/management practice made available for transfer. Number of policies supported.	5 3	1 3	1 3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		Number of institutions /centers with built capacity.	8	6	6
		Number of people with built capacities.	150	100	50
1101101200 Phasing out Ozone Depleting Substances Project Operationalized.	Phase out of Ozone Depleting Substances (ODS) in the country.	Number of ODS friendly technologies being used.	5	10	15
		Percentage of compliance to Montreal Protocol.	45%	50%	60%
1101101300 Support to Kenya for the Revision of the NBSAPs and Development of Fi	A Framework for protection, conservation and management of Biodiversity as well as Benefit Sharing.	A report on status of implementation of the Convention.	Fifth National Reports	Fifth National Reports	Fifth National Reports.
1101101400 Green Innovation Award Project-NetFund	Increased awards for up scaling best practices.	Number of innovative best practices awarded and up scaled.	18	20	20
		Number of green enterprises supported with technical and business support services.	15	17	17
1101101600 Adaptation Fund (NEMA)	Livelihoods and ecosystem Resilience Building to Climate Change in Target Counties	No. of households with resilient food and water supplies	10,000	10,000	10,000
		Acreage of Mangrove ecosystem rehabilitated	2000 acres	2000 acres	2000 acres
1101109400 Nairobi River Rehabilitation and Restoration Programme	Rehabilitation of riparian.	Kilometers of riparian rehabilitated.	10 km	20km	20km
			100,000	200,000	300,000
		Number of seedlings planted.			

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1101109500 Urban Rivers Rehabilitation Project	Rehabilitation of riparian.	Kilometers rehabilitated. Number of seedlings planted.	40 km 600,000	45 km 700,000	45 km 800,000
1101109600 Green Growth & Employment	Enhanced green growth and employment in the country.	Green growth projects	4	4	4
1101109700 Construction of Centres of excellence and innovation on environment	Green points (offices) constructed in counties.	Number of centers of excellence completed.	4	6	6
1101110600 Imarisha Lake Naivasha Catchment Management in Kenya	Rehabilitated of degraded river riparian catchment Land use management/improvement. Information Management & Sharing	Hectares of rehabilitated river riparian . Number of trees planted. No. of community outreach forums within the catchment. No. of alternative livelihood systems supported within the basin.	240 Ha 720000 13 5	288 Ha 864000 13 5	320 Ha 960000 13 5
1101110700 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	Reduction of the release of U-POPs and other substances of concern and the related health risks	No. of policies, strategies, regulatory and framework integrating the provisions of streamlining chemicals management into development activities.	4	4	4
1101111400 Mitigation & Management of Soil Loss - Under Kenya Water Towers Agency	Increased vegetation cover on degraded water towers and riparian reserve. Established nature based enterprises	Area rehabilitated in Ha No. of nature based enterprises developed	300ha 5	300ha 5	1,000ha 10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Established System for Monitoring status of water towers	No. of water towers with Monitoring systems	1	1	1
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Sub Programme: 1011030 SP2.3 Forest Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1101002200 Kenya Forest Service	Increasing tree and forest cover.	Total area under tree and forest (%).	7	7.1	7.2
1101101500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	Functional national system for reporting emissions and removals from the land sector.	Reporting Tool on Emissions from the land sector.	1	1	1
		Policy Estimation Scenario Tool	1	1	1
		Project Estimation Scenario Tool.	1	1	1
		Forest Tracker.	1	1	1
		Crop Insurance Application.	1	1	1
		Functional Measurement, Reporting and Verification system.9	1	1	1
1101101800 Kenya's Water Tower Protection & Climate Change (WaTER) Programme- EU	Conservation and protection of water towers.	Area of forest conserved and protected in the water towers.	170,000 ha.	170,000 ha.	170,000 ha.
1101101900 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE)	Increased forest cover in the ASALS and dry land.	Area of dry land under forest irrigation.	1,400ha	2,500ha	3,500ha

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1101109900 Green Schools Programme	Greened public schools	Number of schools greened.	177	178	178
1101110000 Natural Forestry Programme	Natural forest conservation	Area of natural forest rehabilitated	83,350 Ha	85,400 Ha	90,470 Ha
1101110100 Forest Plantations	Industrial forest plantation.	Area of newly established forest plantations	10,000 Ha	7,000 Ha o	5,000 Ha
1101110200 Farm and Dryland Forest Development	Farmland and ASAL tree cover.	Area of farms with integrated tree growing.	40,000 Ha	50,000 Ha	60,000 Ha
1101110300 Forest rangers Camps Rehabilitation	Forest rangers camps.	Number of rangers camps constructed.	15	15	20
1101110500 Forest roads	Forest roads and bridges.	Km of improved forest roads No. of bridges built.	2,100 Km 4	2,250 Km 4	2,400 Km 4
1101110800 Capacity Development Project for Sustainable Forest Management	Enhanced capacity for sustainable forest management.	No. Pilots implemented No. new tree Breeds.	1 2	1 2	1 2

Sub Programme: 1011040 SP2.4 Forestry Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1101001700 Kenya Forestry Research Institute	Administration services.	Number of M&E reports.	4	4	4
1101100400 Development Of Drought Tolerant Trees for Adaptation to Climate Chang	Orchards of melia volkensii, Acacia tortills and Melia volkensii.	No. of orchards No. progenies of Melia volkensii and Acacia tortilis established.	1 2	1 2	1 2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1101102000 Construction of Farmers Resource Centre-Migori	Increased uptake of forest technologies.	No. of technology products	4	4	4
1101102100 Construction of Farmers Resource Centre-Taita Taveta	Increased uptake of forest technologies.	No. of technology products	4	4	4
1101102200 Construction of Glass houses- Regional Centres (Green houses)	Increased research capacity.	No. of technology products	4	4	4
1101102300 Installation of water hydrants in Muguga and Kitui centres	Enhanced research capacity	Percentage completion of the water hydrants	80%	100%	-
1101102400 Development of TIVA forest as a centre of excellence for dryland	Increased research capacity.	Status report.	4	4	4
1101102500 Development of forest research technologies	Increased tree cover and incomes.	Number of technologies.	20	25	30

Sub Programme: 1011050 SP2.5 Wildlife Security, National Parks and Reserves Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1101001300 Headquarters and Administrative Services - Forestry	Conservation Education Awareness.	No. of awareness programmes.	650	715	800
1101001500 Kenya Wildlife Service	Administrative Services.	No. of ground security patrols	20, 000 ground patrols	22, 000 ground patrols	24000 Ground patrols
		No. of hours for Aerial security patrols.	2800 hrs.	2600hrs	2600hrs
		No. of field intelligence operations contacted.	64	50	50
		% Response to human wildlife			

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		conflict.	100%	100%	100%
1101100300 Digital Radio Equipment	Wildlife security communication services	Digital Radio system installed	Upgrade Analogue Radio System to Digital Radio System	-	-
1101102600 Modernisation of the antipoaching Technology	Reduction in poaching.	% Reduction in poaching.	40%	50%	60%
1101102900 Human wildlife mitigation programme	Response rate to human wildlife conflict.	% rate of response. Kms of Fence Constructed and Maintained.	100% 100 Km constructed. 1750 Km of Fence Maintained.	100% 100 Km constructed. 1850 Km of Fence Maintained.	100% 100 Km constructed. 1950 Km of Fence Maintained.
1101103000 Ranger Housing Programme	Ranger houses	No. of ranger houses constructed and maintained.	70 ranger houses constructed	100 ranger houses constructed	150 ranger houses constructed
1101103100 Conservation of Biodiversity in Northern Kenya- FRANCE	Policy and legislative framework Ecosystem conservation Natural resource management	Pilot guidelines for implementation of Wildlife policy Hydrological structures Reforestation & Woodlots payment for ecosystem services Effective Coordination and collaboration among security	Finalized pilot guidelines for implementation of wildlife policy 1 check dam contracted 60% reduction in poaching	implementation of the pilot guidelines report implementation of the boundary survey report 2 check dams contracted 40% reduction in poaching	implementation of the pilot guidelines report 2 check dams contracted 20% reduction in poaching

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1101103200 Wildlife resource centres	WCK regional offices	No of renovated youth hostels in Mombasa, Nakuru and Kisumu	3	3	3
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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 2016/2017	Targets 2017/2018	Targets 2018/2019
1101001000 Meteorological Department	Meteorological services	No. of Staff houses renovated	20	20	20
		No. of offices renovated	5	5	5
		No. of Km of Perimeter wall constructed	8	8	8
		No. of water and sewerage systems repaired	3	3	3
		Number of forecasting and analysis systems	1	1	1
1101103300 Purchase of digital instrument	Meteorological services	Number of digital weather instruments (Non-mercury).	100	100	100
1101103400 Upper Wind Observation Station Network	Meteorological services	No. of Hydrogen Generators	2	2	2
1101103500 High Performance Computing Platform	Meteorological services	No. of systems	2	2	2
		Number of ground	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		meteorological satellite receiving stations (MSG and RETIM).			
1101103600 Climate Database Management System	Meteorological services	No of CDMs	1	1	1
1101103800 Tidal Gauges Network	Meteorological services	No. of Tidal gauges purchased and installed	2	2	2
1101103900 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III	Meteorological services	No. of AWOS installed	3	2	2
1101104000 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	Meteorological services	No. of constituencies covered by AWS	10	12	12
1101104100 Integrated Hydro-Meteorological Information & Decision Support System	Meteorological services	No. of hydromet AWS and installed	5	12	12
1101110900 Urban Pollution Monitoring Station Network	Meteorological services	No. of stations installed	2	2	2

Sub Programme: 1012020 SP3.2 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1101104200 Weather Radar Surveillance Network	Meteorological services	No. of radars operationalized	2	2	2
1101104300 RANET-Kenya Community Radio (PHASE III)	Meteorological services	No. of weather and climate centers	4 2	4 2	4 2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No. of RANET Stations			
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Programme: 1013000 P.7 Integrated Regional Development

Outcome: Equitable national socio economic development through sustainable utilization of basin based resources.

Sub Programme: 1013010 SP. 7.1 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1101002700 Conservation Department - Regional Development	Operational regional development policy	Regional policy and sustainable programmes/projects implemented	37 No. of projects/programmes	40 No. projects/programmes	42. No. Projects/programmes
1101002800 Kerio Valley Development Authority	Regional development projects	Number of new projects initiated	8	12	15
110100300 Tana and Athi Rivers Development Authority (TARDA)	Regional development projects	Number of new projects initiated	6	9	13
1101003100 Lake Basin Development Authority (LBDA)	Regional development projects	Number of new projects initiated	7	9	12
1101003200 Ewaso Nyiro South Development (ENSDA)	Regional development projects	Number of new projects initiated	6	9	14
1101003300 Coast Development Authority (CDA)	Regional development projects	Number of new projects initiated	12	15	17
1101003400 Ewaso Nyiro North Development (ENNDA)	Regional development projects	Number of new projects initiated	5	7	11

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1101104700 Regional Data and Resource Center Project	Integrated regional development data	Integrated regional database	Equipped regional integrated database	Equipped regional integrated database	Equipped regional integrated database
1101104800 Gum Arabic and Resins Integrated Development Programme	Regional Development Projects	Tones of gum and resin processed	1 tone	5 tones	10 tones
1101104900 Ewaso Ng'iro North Catchment & Riparian Conservation Project	Regional Development Project	No. of bamboo tree seedling planted	200,000	200,000	200,000
		Hectare of catchment and riparian areas conserved/ Rehabilitated	4 ha.	5 ha	5 ha
1101105000 Dawa River Transboundary Management Programme	Regional Development	No of multi-purpose dams constructed	-	1	1
1101105100 Kieni Integrated Irrigation Project	Water for Irrigation	No. of households with access to water	20,000	20,000	12,000
		No. of hectares irrigated,	5,000ha	5,000 ha	3,000 ha
1101105200 High Grand Falls Multipurpose Dam	Water	No. of people accessing clean water	50,000	100,000	50,000
		No. of hectares irrigated,	50,000 ha	50,000 ha	80,000 ha
1101105300 Tana Delta Rice Irrigation Project (TDIP)	Rice production	No. of tonnes of rice produced annually	65,000Tonnes	65,000Tonnes	65,000Tonnes
1101105400 Muranga intergrated Programme	Clean water	Size of land under irrigation	100 ha	300 ha	500 ha
		No. of households with access to clean water	4,150	4,150	4,150
1101106000 Ewaso Ng'iro Leather Factory	Leather Factory	% completion and equipment of Tannery and leather factory,	100% complete tannery building and Effluent	100% equipped tannery effluent treatment plant	100% operation of the Tannery and Leather

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		Amount of Revenue generated, No. of employment created	treatment plant		factory, US\$8
			-	-	
1101106100 Integrated Bamboo commercialisation and Value addition	Regional development	Acreage of bamboo nuclear plantation established,	5,000 acres	5,000 acres	5,000 acres
		Number of out grower farmers recruited	500	500	500
		Hectare of degraded catchment area rehabilitated	700 Ha	700 Ha	700 Ha
		Km of riparian land protected and conserved,	60Km	60Km	60Km
1101106300 Olkejuado multipurpose dam project	Multipurpose dam	% completion of multipurpose dam,	30%	70%	-
		Volume of water stored	-	-	4.2M m3
		size of population served	-	-	100,000 people
		Acreage of new irrigation area	-	-	1000 Ha
1101106400 Nkorienito dam development project	Multipurpose dam	% completion of multipurpose dam	40%	60%	-
		Volume of water stored	-	-	2.0M m3
		No. of population served,	-	-	50,000 people,
		Acreage of new irrigation area	-	-	400Ha
1101106500 Olooltepes dam development project	Multipurpose dam	% completion of multipurpose dam	25%	75%	-
		Volume of water stored	-	-	1.3M m3
			-	-	50,000 people

1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No. of population served, Acreage of new irrigation area	- -	- -	300Ha
1101106600 Suswa-Magadi floods and sediment control project	Floods and sediment control	Hectares of degraded catchment area rehabilitated and conserved % reduction in level of siltation in lake Magadi	Management plan completed	5,000 Ha 20% reduction in level of siltation	5,000 Ha 50% reduction in level of siltation
1101106700 Cherangany Watershed Conservation Programme	Watershed Conserved	No. of Trees Planted KM. of riparian area protected KM of fence erected No. of alternative livelihoods initiated	170,000 trees 10 km of riverine 5 km of fence 2,600 beehives	180,000 trees 12 km of riverine 10 km of fence 2,700 beehives	180,000 trees 15 km of riverine 10 km of fence 2,800 beehives
1101106800 Aror Multi-Purpose Dam Project	Multipurpose Dam	Percentage completion of dam construction	10%	35%	100%
1101107100 Lower Turkwel Irrigation Project	Irrigation Project	Acreage under crop production	60ha.	30,000 Ha.	60 Ha
1101107200 Wei Wei Phase 3 Irrigation Project	Irrigation Project	Acreage size under irrigation No. of sensitized farmers	325 ha. 325 farmers	325 ha. 325 farmers	- 325 farmers
1101107400 Mango Value Chain Programme	Mango production	No. of mango fruit seedlings raised	750,000 mango fruit seedlings	800,000 mango fruit seedlings	850,000 mango fruit seedlings
1101107700 Lake Challa/Mwaktau Water Resources Integrated Development Project	Water supply	Exploratory boreholes equipped No of farmer groups trained No of check dams created	3 1 1	3 1 1	3 1 1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1101107900 Kishenyi multi purpose dam	Multi-purpose Dam	No. of dam rehabilitated	1	1	1
1101108000 Cashew Nut Industry Revival	Cashew Nut industry	No of sites identified	1	1	1
1101108100 Integrated Fruit and Honey Processing	Integrated Fruit and Honey	Percentage of works done	10%	50%	100%
1101108200 Resource Mapping and Regional Data Bank Development	Updated Resource Map and data bank	No of ICRMP Launch reports	1	1	1
1101108500 Upscaling of the Rice Mill	Improved efficiency	Percentage increase in operational efficiency	10%	15%	20%
		Tones of paddy rice purchased from farmers and processed	3000 tones	3500 tones	4000 tones
1101108600 Magwagwa Multipurpose Dam Project	Multipurpose Dam	Progress status	100 % finalized designs 2 financial and economic viability reportS	100% execution of PPP contract 100% implementation of resettlement plan	5% of the preliminary construction works
1101108700 Nandi Multipurpose Dam Project	Multipurpose Dam accomplished	Implementation status reports	100 % finalized designs 2 financial and economic viability reports	100% execution of PPP contract 30% implementation of resettlement plan	2% of the preliminary construction works
1101108900 Regional Demonstration and Technology Development Centres	Mono Sexed fingerling production and Technology transferred.	No. of fingerlings produced No. of Counties capacitated No. of community groups sensitized	2 million fingerlings 6 counties 8 community groups	2 million fingerlings 6 counties 8 community groups	2 million fingerlings 6 counties 8 community groups

1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1101109000 Integrated Land and water ecosystem studies (Nzoia and Lambwe basins)	Integrated Land and Water Ecosystem research outputs incubated into implementable programmes	No. of research reports published, Local officers trained	1 pre-proposal development workshop -	1 report 10 officers trained	2 report 20officers trained
1101110800 Capacity Development Project for Sustainable Forest Management	Sustainable Forest Management services	No. of Policies/ strategies reviewed	1 Forest Policy. Regional cooperation framework. 1 clonal Orchards	3 Forest Polices. Regional cooperation framework. 3 clonal Orchards	3Forest Policies. Regional cooperation framework. 4 clonal Orchards
1101111000 Munyu MultiPurpose Dam	Water, electricity and irrigated land	Households supplied with clean water Size of acreage irrigated, Megawatts of electricity generated	15,000 households 20,000Ha 100MW	15,000 households 20,000Ha 100MW	15,000 households 20,000Ha 100MW
1101111100 Capacity Building and Technology Transfer	Enhanced land productivity and job creation	Acreage of productive land enhanced No. of jobs created	100ha 500 jobs	200 ha 1000 jobs	200 ha 1000jobs
1101111200 Ecotourism Development	Job creation	No. of jobs created	7500 jobs	7500 jobs	7500 jobs
1101111500 High Grand Falls - Pending Bills	Pending bill payments	Amount of pending bill paid	KSh.50 million	-	-
1101111600 Aror Dam - Pending Bills	Pending bill payments	Amount of pending bill paid	KSh.70 million	-	-
1101111700 Mwache Dam - Pending Bills	Pending bill payments	Amount of pending bill paid	KSh.100 million	-	-

1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1101111800 Lower Ewaso Ngiro South Dam - Pending Bills	Pending bill payments	Amount of pending bill paid	KSh.190 million	-	-
1101111900 Kimira Olouch - Pending Bills	Pending bill payments	Amount of pending bill paid	KSh.187 million	-	-
1101112000 Water Pans - RDAs	Increased water storage	No. of small dams constructed/rehabilitated	17	34	48

Vote 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
1010010 S.P.1 General Administration, Planning and Support Services	400,759,424	448,800,733	462,319,852
1010000 P.1 General Administration, Planning and Support Services	400,759,424	448,800,733	462,319,852
1011010 SP2.1 Policy & Governance in Environment & Natural Resources Management	206,575,986	241,456,485	294,165,673
1011020 SP2.2 National Environment Management	5,365,882,680	5,879,985,267	6,465,735,956
1011030 SP2.3 Forest Conservation and Management	6,761,308,628	7,302,308,628	7,302,308,628
1011040 SP2.4 Forestry Research & Development	1,714,480,997	1,980,903,397	2,080,903,397
1011050 SP2.5 Wildlife Security, National Parks and Reserves Management	5,489,987,638	6,179,987,638	6,179,987,638
1011000 P.2 Environment and Natural Resources Management and Protection	19,538,235,929	21,584,641,415	22,323,101,292
1012010 SP3.1 Modernization of Meteorological Services	1,837,081,454	2,250,475,918	2,243,653,546
1012020 SP3.2 Advervent Weather Modification	334,000,000	404,000,000	404,000,000
1012000 P.3 Meteorological Services	2,171,081,454	2,654,475,918	2,647,653,546
1013010 SP. 7.1 Integrated basin based Development	3,891,934,398	6,273,914,714	6,538,690,563
1013000 P.7 Integrated Regional Development	3,891,934,398	6,273,914,714	6,538,690,563
Total Expenditure for Vote 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	26,002,011,205	30,961,832,780	31,971,765,253

1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	15,346,391,474	16,842,115,780	17,428,048,253
Compensation to Employees	1,236,326,000	1,264,415,780	1,272,348,253
Use of Goods and Services	885,908,181	1,108,335,389	1,131,849,082
Current Transfers to Govt. Agencies	13,201,050,000	14,437,700,000	14,991,700,000
Other Recurrent	23,107,293	31,664,611	32,150,918
Capital Expenditure	10,655,619,731	14,119,717,000	14,543,717,000
Acquisition of Non-Financial Assets	2,488,100,000	3,685,100,000	3,685,100,000
Capital Grants to Govt. Agencies	7,895,619,731	10,154,717,000	10,578,717,000
Other Development	271,900,000	279,900,000	279,900,000
Total Expenditure	26,002,011,205	30,961,832,780	31,971,765,253

1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

1010010 S.P.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	400,759,424	448,800,733	462,319,852
Compensation to Employees	250,512,973	260,403,680	270,613,232
Use of Goods and Services	141,338,891	173,748,987	176,572,247
Other Recurrent	8,907,560	14,648,066	15,134,373
Total Expenditure	400,759,424	448,800,733	462,319,852

1010000 P.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	400,759,424	448,800,733	462,319,852
Compensation to Employees	250,512,973	260,403,680	270,613,232
Use of Goods and Services	141,338,891	173,748,987	176,572,247
Other Recurrent	8,907,560	14,648,066	15,134,373
Total Expenditure	400,759,424	448,800,733	462,319,852

1011010 SP2.1 Policy & Governance in Environment & Natural Resources Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	181,575,986	215,456,485	268,165,673
Compensation to Employees	111,236,018	115,885,486	120,002,155
Use of Goods and Services	50,336,968	79,567,999	128,160,518
Current Transfers to Govt. Agencies	20,003,000	20,003,000	20,003,000
Capital Expenditure	25,000,000	26,000,000	26,000,000
Capital Grants to Govt. Agencies	25,000,000	26,000,000	26,000,000
Total Expenditure	206,575,986	241,456,485	294,165,673

1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

1011020 SP2.2 National Environment Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,110,262,949	2,855,488,267	2,785,018,956
Use of Goods and Services	500,713,594	646,161,830	617,933,744
Current Transfers to Govt. Agencies	1,603,849,355	2,203,626,437	2,161,385,212
Other Recurrent	5,700,000	5,700,000	5,700,000
Capital Expenditure	3,255,619,731	3,024,497,000	3,680,717,000
Acquisition of Non-Financial Assets	505,100,000	992,100,000	992,100,000
Capital Grants to Govt. Agencies	2,483,619,731	1,758,497,000	2,414,717,000
Other Development	266,900,000	273,900,000	273,900,000
Total Expenditure	5,365,882,680	5,879,985,267	6,465,735,956

1011030 SP2.3 Forest Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	5,137,308,628	5,137,308,628	5,137,308,628
Current Transfers to Govt. Agencies	5,137,308,628	5,137,308,628	5,137,308,628
Capital Expenditure	1,624,000,000	2,165,000,000	2,165,000,000
Capital Grants to Govt. Agencies	1,619,000,000	2,159,000,000	2,159,000,000
Other Development	5,000,000	6,000,000	6,000,000
Total Expenditure	6,761,308,628	7,302,308,628	7,302,308,628

1011040 SP2.4 Forestry Research & Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,461,480,997	1,721,903,397	1,821,903,397
Current Transfers to Govt. Agencies	1,461,480,997	1,721,903,397	1,821,903,397
Capital Expenditure	253,000,000	259,000,000	259,000,000

1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

1011040 SP2.4 Forestry Research & Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Grants to Govt. Agencies	253,000,000	259,000,000	259,000,000
Total Expenditure	1,714,480,997	1,980,903,397	2,080,903,397

1011050 SP2.5 Wildlife Security, National Parks and Reserves Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,939,987,638	3,939,987,638	3,939,987,638
Current Transfers to Govt. Agencies	3,939,987,638	3,939,987,638	3,939,987,638
Capital Expenditure	1,550,000,000	2,240,000,000	2,240,000,000
Capital Grants to Govt. Agencies	1,550,000,000	2,240,000,000	2,240,000,000
Total Expenditure	5,489,987,638	6,179,987,638	6,179,987,638

1011000 P.2 Environment and Natural Resources Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	12,830,616,198	13,870,144,415	13,952,384,292
Compensation to Employees	111,236,018	115,885,486	120,002,155
Use of Goods and Services	551,050,562	725,729,829	746,094,262
Current Transfers to Govt. Agencies	12,162,629,618	13,022,829,100	13,080,587,875
Other Recurrent	5,700,000	5,700,000	5,700,000
Capital Expenditure	6,707,619,731	7,714,497,000	8,370,717,000
Acquisition of Non-Financial Assets	505,100,000	992,100,000	992,100,000
Capital Grants to Govt. Agencies	5,930,619,731	6,442,497,000	7,098,717,000
Other Development	271,900,000	279,900,000	279,900,000
Total Expenditure	19,538,235,929	21,584,641,415	22,323,101,292

1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

1012010 SP3.1 Modernization of Meteorological Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,070,081,454	1,097,475,918	1,090,653,546
Compensation to Employees	867,318,303	880,860,760	874,038,388
Use of Goods and Services	180,661,378	191,696,573	191,696,573
Current Transfers to Govt. Agencies	13,602,040	13,602,040	13,602,040
Other Recurrent	8,499,733	11,316,545	11,316,545
Capital Expenditure	767,000,000	1,153,000,000	1,153,000,000
Acquisition of Non-Financial Assets	727,000,000	1,079,000,000	1,079,000,000
Capital Grants to Govt. Agencies	40,000,000	74,000,000	74,000,000
Total Expenditure	1,837,081,454	2,250,475,918	2,243,653,546

1012020 SP3.2 Advertent Weather Modification

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Capital Expenditure	334,000,000	404,000,000	404,000,000
Acquisition of Non-Financial Assets	334,000,000	404,000,000	404,000,000
Total Expenditure	334,000,000	404,000,000	404,000,000

1012000 P.3 Meteorological Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,070,081,454	1,097,475,918	1,090,653,546
Compensation to Employees	867,318,303	880,860,760	874,038,388
Use of Goods and Services	180,661,378	191,696,573	191,696,573
Current Transfers to Govt. Agencies	13,602,040	13,602,040	13,602,040
Other Recurrent	8,499,733	11,316,545	11,316,545
Capital Expenditure	1,101,000,000	1,557,000,000	1,557,000,000

1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

1012000 P.3 Meteorological Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Acquisition of Non-Financial Assets	1,061,000,000	1,483,000,000	1,483,000,000
Capital Grants to Govt. Agencies	40,000,000	74,000,000	74,000,000
Total Expenditure	2,171,081,454	2,654,475,918	2,647,653,546

1013010 SP. 7.1 Integrated basin based Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,044,934,398	1,425,694,714	1,922,690,563
Compensation to Employees	7,258,706	7,265,854	7,694,478
Use of Goods and Services	12,857,350	17,160,000	17,486,000
Current Transfers to Govt. Agencies	1,024,818,342	1,401,268,860	1,897,510,085
Capital Expenditure	2,847,000,000	4,848,220,000	4,616,000,000
Acquisition of Non-Financial Assets	922,000,000	1,210,000,000	1,210,000,000
Capital Grants to Govt. Agencies	1,925,000,000	3,638,220,000	3,406,000,000
Total Expenditure	3,891,934,398	6,273,914,714	6,538,690,563

1013000 P.7 Integrated Regional Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,044,934,398	1,425,694,714	1,922,690,563
Compensation to Employees	7,258,706	7,265,854	7,694,478
Use of Goods and Services	12,857,350	17,160,000	17,486,000
Current Transfers to Govt. Agencies	1,024,818,342	1,401,268,860	1,897,510,085
Capital Expenditure	2,847,000,000	4,848,220,000	4,616,000,000
Acquisition of Non-Financial Assets	922,000,000	1,210,000,000	1,210,000,000
Capital Grants to Govt. Agencies	1,925,000,000	3,638,220,000	3,406,000,000
Total Expenditure	3,891,934,398	6,273,914,714	6,538,690,563

1102 Ministry of Water and Irrigation

PART A. Vision

A leading institution in the protection and management of water resources and provision of safe affordable water services.

PART B. Mission

To provide sustainable water resources protection, management and utilization for national development.

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

The Ministry of Water and Irrigation is mandated to protect, conserve, manage and increase access to clean and safe water for socio-economic development.

During the MTEF period 2012/13-2014/15, the ministry had a total budgetary allocation of KShs 59.3 billion while the actual expenditure was KSh 47.4 billion in the FY 2012/13, representing an absorption rate of 80%. In the FY 2013/14 the total budgetary allocation to the Ministry was KSh 47.8 billion while the actual expenditure was KSh 41.7 billion, which reflects an absorption rate of 87%. In 2014/15, the total budgetary allocation was KSh 37.7 billion while the actual expenditure was KSh 24.9 billion, which represents 66% absorption rate. The budgetary allocations and expenditures have been on a declining trend due to the devolution of some of the water services functions to the County Governments in accordance to the Constitution.

In the last two years, access to safe drinking water rose from 51.1% in 2012/13 to 56% in 2014/15. During 2014/15, an additional 3.3 million people had access to safe drinking water. The increase in accessibility was achieved through the construction and expansion of water supply schemes in urban and rural areas of Nairobi, Mombasa, Kisumu, Nakuru, Chuka, Maua, Homabay, Naivasha, Moyale, Machakos, Wote, Kitui, Mavoko, Matuu, Lamu, Nyahururu, Kajiado, Marsabit, Malindi, Mumias, Mandera, Othaya, Muranga, Siaya-Bondo and Isiolo. In addition, 199 new water and sanitation projects were constructed, while 410 existing rural water supplies were rehabilitated and 276 new boreholes drilled and equipped. 7 new sewerage schemes were constructed and 14 existing ones rehabilitated. In addition, 7 exhausters were procured to provide on-site sanitation services to the municipalities of Kisumu, Homabay, Bomet, Kericho and Migori. In the land Reclamation sub-sector, a total of 5,163 ha of degraded land in eleven ASAL counties were reclaimed. Draft land reclamation policy, strategy and bill were developed and land degradation assessment at the national level undertaken. In addition, capacity building for land reclamation was undertaken in 18 counties.

The key challenges experienced during the MTEF period under review included inadequate legal policy framework, inadequate funding, delays occasioned by applying for exemption letters from Treasury, and late disbursement of GoK counterpart funds among others.

During the MTEF period 2016/17-2018/19, key projects that are lined for implementation include the Northern Collector which is intended to improve water supply in Nairobi by providing additional 140,000 cubic meters/day to the city, Siyoi Muruny dam in West Pokot, Itare dam for Nakuru and surrounding towns. The ministry will also endeavor to revive some of the stalled projects especially Umaa and Badasa dams.

1102 Ministry of Water and Irrigation

PART D. Programme Objectives

Programme	Objective
1001000 P.2 General Administration, Planning and Support Services	To promote good governance in the management of water and basin based resources.
1004000 P.3 Water Resources Management	To increase access and availability of adequate and quality water resources.
1014000 P.4 Irrigation and Land Reclamation	To increase utilization of land through irrigation and drainage.

1102 Ministry of Water and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 1001000 P.2 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 1001020 SP. 2.2 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1102001100 Headquarters Administrative Services	Administrative services	No. of policies, bills and legislation developed and reviewed	Land Reclamation Bill, Irrigation policy	Water harvesting and storage policy	Water harvesting and storage strategy
1102001200 Finance and Procurement Services - Water	Financial services	No. of days taken to release funds to programmes	3 days upon receipt of exchequer.	3 days upon receipt of exchequer.	3 days upon receipt of exchequer.
		Sector reports and Budget	1	1	1
		No. of weeks taken to procure supplies and service.	5 weeks upon requisition	5 weeks upon requisition	5 weeks upon requisition
1102001400 Water Services Boards	Water disputes resolution	Percentage of water disputes resolved	100%	100%	100%
1102001700 Kenya Water Institute	Water technician graduates	No. of trainees graduated	1500 students	1500 students	1500 students
		percentage completion level of enrolled trainees	90%	100%	100%
1102001800 Development Planning - Water	Planning services	Quarterly programme/project implementation report	Four quarterly programme/project implementation	Four quarterly programme/project implementation	Four quarterly programme/project implementation

1102 Ministry of Water and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

			reports	reports	reports
		No. of M&E reports	4	4	4
1102112300 Water Sector Reform Programme	Safe drinking water & basic sanitation	No. of households accessing safe drinking water and basic sanitation	150,000 households	150,000 households	150,000 households
1102113700 Construction of Water Resource Center	Water resource centre	Percentage completion of water resource centre	27%	75%	100%
1102114000 Geo-Equipping of resource centre	Equiped Geo-Information laboratory	A Modern geo-Lab	-	150	250

Programme: 1004000 P.3 Water Resources Management

Outcome: Increased access to clean and safe water

Sub Programme: 1004010 SP. 3.1 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1102001400 Water Services Boards	Water and Sewerage service	Additional number of People served	500,000	550,000	600,000
		Cubic meters of Water Supplied per day	800,000	850,000	900,000
		No. of medium size towns whose water supply infrastructure is expanded	4	4	4
		Additional number of people with access to sewerage	200,000	250,000	300,000

1102 Ministry of Water and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		services			
1102001900 Water Resources - Pollution Control	Water services	No. of M&E report on drinking water quality surveillance programme	4	4	4
		No. of M & E report on National Water Quality programme	4	4	4
1102002000 Water Resources - Surface Water	Early warning systems in western Kenya for flood mitigation in Lake Victoria South	No. of Telemetric stations installed	50	50	50
1102002100 Water Resources	Groundwater mapping for Turkana and Marsabit	No. of exploratory deep wells drilled for Turkana county	10	10	10
	Abstraction and pollution surveys groundwater development	No of ground water assessments undertaken	4	4	4
1102002400 Water Rights	Gazetted water contractors and professionals	No. of water contractors and professionals gazetted	1	1	1
1102102400 The Project For Management Of NonRevenue Water In Kenya	Reduction in non-revenue water for Mombasa Water and Sanitation Company (MOWASCO)	Decrease in Percentage of Non-Revenue Water	51%	51%	45%
1102102800 Water Security and Climate Resilience (Project Advanced)	12million cubic meter water dam	Percentage of dam construction	10%	20%	35%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1102104000 Upper Tana Natural Resources Management Project	Communities with increased awareness & capacity to manage natural resources sustainably;	Percentage reduction of poverty prevalence rate in the project area	30%	40%	58%
	Sustainably managed water resources, forest and agricultural ecosystems;	Percentage increase in household average real incomes	5%	10%	15%
		Percentage reduction in sediment load in rivers and water reservoirs in Upper Tana Catchment	5%	10%	20%
		Increase in hectare of forest reserve protected/rehabilitated	2%	4%	5%
1102106400 Athi River Restoration Programme	Water safety and security	Improved water safety in River Basins	Athi River Basin	-	-
1102106500 Drilling of Exploratory Boreholes for Turkana, Marsabit, Garissa, Wa	Water supply services	No.of boreholes drilled	10	2	2
1102106600 Implementation of Sub Catchment Management Plans	Formulation of WRUAs SCMPs developed and implemented	No. of SCMPs developed and implemented	50	50	50
1102106700 Construction and Rehabilitation of Water Resource Monitoring Station	Water Resource Monitoring Stations	No. of stations established/rehabilitated	50	50	50
1102106800 Water Abstraction and Pollution Control Surveys	Planning and enforcement in water resources management	Number of abstraction and pollution surveys conducted	12	20	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1102106900 Kikuyu Springs Groundwater Conservation	Ground water conservation services	No. of gazetted catchment conservation area	1	1	1
1102107000 Lamu Groundwater Conservation	Water conservation services	One Groundwater Conservation area gazetted	3 public consultations	Draft Gazettement notice for public consultation	Gazettelement by the Cabinet Secretary
1102111800 Kenya Groundwater mapping Program	Improved understanding of Kenya's groundwater resources	No. of reports on Precise & reliable scientific intelligence on the nation's groundwater resources	4	4	4
1102111900 Project on Sustainable development Lake Turkana and its River Basin	Sustainable management of Lake Turkana basin	Project document , minutes and meeting report environmental assessment report no. of house hold benefiting from livelihood enhancement activities.	Strategic environmental assesment of Lake and its river basins	Establishment of pilot green villages , implementation of income generating activities for the basin community	Establishment of a joint monitoring mechanism for the lake and its river basins.
1102112000 Installation of National Water quality monitoring network stations	Compliance and standards	No. of reports available on water quality for planning and decision making	10	10	10
1102112100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	Real time river flow data that is transmitted to the office automatically.	No. of hydrometers installed	5	5	5
1102117800 Development of Regulatory systems	Compliance and standards	Automated compliance and monitoring system in 47 large Water Service Providers	Software development, hardware acquisition and rollout in 20 large water Service Providers	Rollout in 20 large water service Providers and monitoring progress	Rollout in 7 large water service providers, and monitoring progress

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 1004020 SP. 3.2 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1102002200 National Water Conservation and Pipeline Corporation	Medium sized dams	Dams constructed.	40% completion	60% completion	100% completion
	Dykes/flood controls structure	KM of Flood control dykes/structures constructed	9kms of dykes	11kms of dykes	15kms of dykes
1102002500 Land Reclamation Services	Reclaim and restore degraded land and wasteland	Participatory policy development ,legislation and standards for land reclamation	5 ha	20 ha	20 ha
1102103500 Thwake MultiPurpose Water Development Program Phase I	Thwake Multipurpose Dam	% completion level	7%	10%	15%
1102115400 Flood Control Works Nyando, Narok, Turkana, Budalangi,Migori, Homaba	Flood control	No. of raising dykes constructed	10.5	11 km	11km
		Km of new dykes constructed	2.5 Km	2.5 km	2.5km
		km of seepage control constructed	3.2 Km	-	3.6 km
1102118100 National Water Harvesting and Ground Water Exploitation	Increased Water Storage per capita	Cubic metres of completed Water pans/small dams.	16 million cubic metres	16million cubic metres	16million cubic metres o
1102118300 Water for Schools	Water supply services in ASAL areas	Number of schools in ASAL areas with boreholes	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 1004030 SP. 3.3 Water Supply Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1102001300 Water Services Trust Fund	Water supply services	No. of rural water projects constructed	18	18	18
		No. of WRUA projects completed	45	75	45
		No. of urban water projects completed	43	55	55
1102001400 Water Services Boards	Water supply and Sewerage services	Additional number of People served	500,000	550,000	600,000
		Cubic meters of Water Supplied per day	800,000 cubic meters	850,000 cubic meters	900,000 cubic meters
		No. of medium size towns whose water supply Infrastructure is expanded	4	4	4
		Additional number of people with access to sewerage services	200,000	250,000	300,000
1102001500 Headquarters and Professional Services - Water	Water supply and Sewerage services	Proportion of population with access to clean water	57%	58%	59%
		Proportion of population with access to sewerage services	25%	26%	27%
1102001600 Mechanical and Electrical Division	Assets maintenance services	Decline in maintenance costs	30%	40%	50%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1102002100 Water Resources	Groundwater development services	No. of Exploratory deep wells drilled for Turkana county	10	10	10
		No. of maps produced	1	1	1
		No of ground water assessments undertaken	4	4	4
1102100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	Feasibility Study & EIA completed; RAP implemented	Feasibility Study Report; Percentage of RAP implemented	Complete Feasibility Study & EIA	80% RAP implementation	Mobilize contractor for construction of dam project
1102100200 Water & Sanitation Programme	Water storage and sanitation services	No. of households with access to water storage and sanitation facilities	150,000 households	200,000 households	150,000 households
1102100300 Support to the Water Resources Management and Water Service Provision	Water catchment protection	No. of Water Resource User Associations (WRUA) established	20 WRUAs	20 WRUAs	20 WRUAs
1102100400 Sabor Iten Water Supply Project	Water supply services	percentage completion of theraw water main gravity line	100%	-	-
		Percentage completion treatment plant	100%	-	-
		Percentage completion of main distribution systems and storage	85%	100%	-
1102100700 Rehabilitation of Water and Sanitation-Kiambere	Water supply services	Percentage of total work done	60% complete	100% complete.	-
		Volume of water per day	-	-	4200 cubic meters of water per day

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1102100800 Rehabilitation of Water and Sanitation - Kirandich	Water supply services	Percentage of total work done	23%	41%	63%
1102101300 Manooni Water Project Makueni (Debt Swap)	Water supply services	Percentage of total work done	Project 100% complete	-	-
		Volume of water generated	-	2000 m3/day	2000 m3/day
1102101500 Water Sector Development (Lake Victoria South)	Water supply services	Percentage of total work done	Mobilize contractor	30% completion	60% completion
1102101600 Water Sector Development (Support WSTF)	Water supply services	Percentage of total work done	Mobilize contractor	30% completion	60% completion
1102101700 Nairobi Water Distribution Network	Water supply services	Percentage of total work done	50% complete	80% complete	100% complete
1102101800 Nairobi Satellite Towns Water and Sanitation Program	Water supply services	Additional population served	16,000 people	20000 people	-
1102102000 Complimentary Funding For Kisumu Water And Sewerage	Water supply services	Additional number of households connected to piped water	30,000 households	40,000 households	30,000 households
1102102100 Extension Of Nairobi Water Supply (Northern Collector)	Water supply services	Percentage of total work done	45% complete	80% complete	100% complete
1102102400 The Project For Management Of NonRevenue Water In Kenya	Water supply services	Decrease in Percentage of Non-Revenue Water	51%	51%	45%
1102102500 The Project On Capacity Development For Effective Flood Management I	Dykes, seepage control and river training.	Km. of rising dykes	10.5 Km	11 Km	11 Km
		Km of new dykes	2.5 Km	2.5 Km	2.5 Km
		Km of seepage control	3.2 Km	-	3.6 Km

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1102102700 Water & Sanitation Services & Improvement Project (Athi WSB)	Water supply services	Water tunnel	25% complete	65% complete	100 % complete
1102102800 Water Security and Climate Resilience (Project Advanced)	Water conservation	Infrastructural development of two dams	Mwache & Nzoia Dams	-	-
1102102900 Nairobi Sanitation Oba Project	Water supply and sanitation services	No. of water projects	55 projects completed	55 projects completed	55 projects completed
1102103000 Kenya Urban Water And Sanitation OBA Project	Water supply and sanitation services	No. of water projects	5 projects financed and implemented	10 projects financed and implemented	11 projects financed and implemented
		No. of households connected to water supply	5,000	10,000	15,000
1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II	Water supply and sanitation services	Project completion rate,	100%	-	-
		No of people served with clean water,	-	70,000 people	120,000 people
1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage improvement proj	Sewerage line	Percentage completion	45%	75%	100%
1102103400 Small Towns and Rural WSS	Water supply and sanitation infrastructure	No. of households on water and sanitation coverage	50,000	50,000	50,000
1102103600 Garissa Sewerage Project	Sewerage services	Sewerage coverage	50%	50%	50%
1102103700 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	Water supply and Sewerage services	Works completion rate	50%	80%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1102103800 Garissa Sewerage Project	Sewerage services	Percentage of households accessing sewerage system	50%	50%	50%
1102104100 Itare Dam Water Project	Water supply services	Percentage of total work done	42%	68%	91%
		Surface Water Storage Capacity	42%	68%	91%
		Length of pipe line constructed	42%	68%	91%
		Water production Capacity	42%	68%	91%
		Water storage capacity	42%	68%	91%
		Amount of building Space Constructed	42%	68%	91%
1102104200 Kajiado Rural Water Supply	Water supply services	No. of household with access to clean water	56,250	90,000	-
		Volume of clean water available per day	2500 m3/day	4000 m3/day	4000 m3/day
1102105200 Kiserian Sewerage Project	Water supply and sanitation	Completion rate	40% completion	80% completion	Project commissioning
1102105500 Migori water and sanitation project	Water supply and sanitation services	Feasibility study, design and EIA Reports,	Feasibility Study & EIA Reports	Project design	Mobilize Contractor for Construction of Works
1102105600 Siaya/Bondo Water Supply & Sanitation	Water supply and sanitation services	Project completion rate	100% Complete	-	-
		No. of people accessing clean water	-	110, 000	140,000
1102105700 Kisumu water supply, LTAP I	Water supply and sanitation services	No. of people served by clean water	80,000	140,000	180,000
		No. of people served by sewerage system	20,000	35,000	50,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1102105800 Migori- Homa bay Wastewater (Trilateral Program)	Water supply and sanitation services	No of people served by clean water	80,000	110,000	120,000
1102105900 Kisumu water supply, LVWATSAN	Water supply and sanitation services	No. of people served by clean water	80,000	140,000	180,000
		No. of people served by sewerage system	20,000	35,000	50,000
1102106100 Water Harvesting Program (GoK)	Water conservation and supply services	No. of boreholes drilled and equipped;	7 boreholes drilled;	3 boreholes	7 boreholes
		No. of water pans constructed;	2	2	1
1102107100 Mwala cluster Water Supply project	Water supply and sanitation services	Works completion rate	40% complete.	80% complete.	100% complete.
1102107400 Kiambere –Mwingi Water Supply and sanitation project	Water and sanitation services	Works completion rate	60% complete.	100% complete.	-
		Volume of water available	-	-	4200m3/day
1102107500 Mt Kilimanjaro-Amboseli Namanga Water supply project	Water and sanitation services	Works completion rate	100% complete	-	-
1102107700 Kangonde Water supply project	Water supply services	Works completion rate	100% complete	-	-
		Volume of water available	-	1500m3/day	1500m3/day
1102107800 Masinga-Ikaatine-Ikalakala water supply project	Water supply services	Works completion rate	100% complete	-	-
		Volume of water available	-	2500m3/day	2500m3/day
1102107900 Drilling and equipping of 40 no. boreholes	Ground water services	Number of boreholes	40 boreholes	40 boreholes	40 boreholes
1102108000 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Water and sanitation services	No. of people with access to improved sanitation	140,000	120,000	-
		No. of online tracking and monitoring system	1	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1102108100 Water Supply and Sanitation for the Urban Poor	Water and sanitation services	No. of people with Access	183,000	10,000	-
1102108400 Support to Equitable Access to quality water, Basic sanitation and e	Water and sanitation services	No. of people with access to water	200,000	100,000	-
		No. of people with access to improved sanitation	22,000	11,000	-
		No. of WRUA projects funded	40	31	-
1102108700 Vihiga Cluster Project-Belgium funding	Water and sanitation services	Works completion rate	40% completion	90% completion	100% completion
1102108800 Sirisia-Chwele (Koica)	Water supply services	Additional Population served	10,000	30,000	30,000
1102109000 Moi's Bridge-Matunda Water and Sewerage Project	Water and sewerage services	Number of people accessing clean drinking water	10,000	50,000	100,000
1102109100 Malava Gravity Scheme	Water supply services	Malava Gravity Scheme	Malava Gravity Scheme	Malava Gravity Scheme	Malava Gravity Scheme
1102109200 Mt Elgon-Bungoma-Busia Gravity Scheme	Water supply services	Number of people accessing clean water	0	0	2,000,000
1102112400 Maua water and drainage project	Sewerage and sanitation services	No. of households with access to sewerage and sewer lines	30,000	45,000	60,000
1102112500 ADB Water Services Board Support Project Kandara Bulk, Murang'a Urba	Settled pending bills	Amount of pending bills settled	121 million	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1102112600 Ruwaciondo Earth Dam	Settled pending bills	Amount of pending bills settled	20 million	-	-
1102116300 Chemususu Dam Water Supply Project	Water supply services	% of total work done	23%	41%	63%
1102116500 Sabor – Iten – Tambach Water Supply Project	Water supply services	Percentage of total work done	96%	100%	-
1102116700 Pusol water projects KIDDP (Kenya Italy Dept for Development Progra	Water supply services	Percentage of total work done	81%	100%	-
1102116800 Nyahururu water Project	Water supply services	Percentage level of project completion	60%	100%	-
1102118400 Soy-Kosachei Water Project	Water supply services	Percentage level of project completion	15%	50%	100%

Programme: 1014000 P.4 Irrigation and Land Reclamation

Outcome: Increased agricultural production

Sub Programme: 1014010 SP 4.1 Promotion of Irrigation and Drainage Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1102002600 Irrigation and Drainage Services	Irrigation support services	percentage of coordination & completion of the targeted acres	100%	100%	100%
1102002700 National Irrigation Board	Irrigation support services	percentage of coordination & completion of the targeted acres	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1102002800 Headquarters Administrative - Irrigation	Irrigation support services	percentage completion of the targeted acres	100%	100%	100%
1102104400 Small Holder Irrigation Programme.	Irrigation services	Size of acreage under irrigation	200 acres	1500 acres	2000 acres
1102104500 Lower Nzoia Irrigation Project Phase 2.	Irrigation services	No. of acreage under irrigation	450 acres	550 acres	750 acres
1102104600 Bura Irrigation Scheme	Irrigation services	Km of canal constructed	25 km	-	-
		Size of acreage of land under irrigation	1000 acres	2000 acres	-
1102112200 Community Based Irrigation Projects	Irrigation services	No. of acres under irrigation	1600 acres	10,000 acres	10,000acres
1102117300 Galana Kulalu Irrigation development project (10,000acres)	Irrigation services	Size of acreage under irrigation	10,000 acres	10,000 acres	10,000 acres
1102117500 National expanded irrigation Programme	Irrigation services	Size of acreage of land under irrigation	15,000 acres	45,000 acres	60,000 acres
1102117600 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Irrigation services	Percentage completion of the dam	10%	35%	60%
		Size of acreage irrigated	2500 acres	2500 acres	5000 acres
		Households settled	47 households	-	-
1102117700 Rwabura Irrigation Development Project	Irrigation services	Size of acreage of land under irrigation	-	500	1500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		Km of canal network constructed	20 km	-	-
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Sub Programme: 1014020 SP 4.2 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1102002500 Land Reclamation Services	Land reclamation services	draft land reclamation bill	Land reclamation Act	-	-
1102111600 Land Reclamation (Land Degradation Assessment Program)	Land reclamation and restoration services	Acreage of reclaimed land	50 Ha	50 Ha	50 Ha

Vote 1102 Ministry of Water and Irrigation

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
1001020 SP. 2.2 Water Policy Management	636,391,031	704,813,448	718,546,058
1001000 P.2 General Administration, Planning and Support Services	636,391,031	704,813,448	718,546,058
1004010 SP. 3.1 Water Resources Conservation and Protection	2,947,927,573	3,502,885,418	2,788,383,893
1004020 SP. 3.2 Water Storage and Flood Control	6,364,650,059	7,047,099,363	7,604,510,710
1004030 SP. 3.3 Water Supply Infrastructure	39,143,480,825	38,864,172,730	36,279,037,508
1004000 P.3 Water Resources Management	48,456,058,457	49,414,157,511	46,671,932,111
1014010 SP 4.1 Promotion of Irrigation and Drainage Development and Management	13,158,913,841	14,693,467,988	13,802,487,428
1014020 SP 4.2 Land Reclamation	20,238,421	25,249,053	17,036,153
1014000 P.4 Irrigation and Land Reclamation	13,179,152,262	14,718,717,041	13,819,523,581
Total Expenditure for Vote 1102 Ministry of Water and Irrigation	62,271,601,750	64,837,688,000	61,210,001,750

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	4,557,600,000	5,151,000,000	5,263,000,000
Compensation to Employees	752,000,000	778,000,000	786,000,000
Use of Goods and Services	252,843,272	300,427,006	320,475,989
Current Transfers to Govt. Agencies	3,543,000,000	4,061,000,000	4,144,000,000
Other Recurrent	9,756,728	11,572,994	12,524,011
Capital Expenditure	57,714,001,750	59,686,688,000	55,947,001,750
Acquisition of Non-Financial Assets	21,707,449,750	21,815,356,000	18,845,449,750
Capital Grants to Govt. Agencies	36,006,552,000	37,871,332,000	37,101,552,000
Total Expenditure	62,271,601,750	64,837,688,000	61,210,001,750

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

1001020 SP. 2.2 Water Policy Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	580,391,031	640,813,448	684,546,058
Compensation to Employees	244,500,772	256,040,258	256,878,531
Use of Goods and Services	110,284,422	138,178,280	162,937,392
Current Transfers to Govt. Agencies	221,080,000	240,831,910	258,283,997
Other Recurrent	4,525,837	5,763,000	6,446,138
Capital Expenditure	56,000,000	64,000,000	34,000,000
Acquisition of Non-Financial Assets	25,000,000	60,000,000	-
Capital Grants to Govt. Agencies	31,000,000	4,000,000	34,000,000
Total Expenditure	636,391,031	704,813,448	718,546,058

1001000 P.2 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	580,391,031	640,813,448	684,546,058
Compensation to Employees	244,500,772	256,040,258	256,878,531
Use of Goods and Services	110,284,422	138,178,280	162,937,392
Current Transfers to Govt. Agencies	221,080,000	240,831,910	258,283,997
Other Recurrent	4,525,837	5,763,000	6,446,138
Capital Expenditure	56,000,000	64,000,000	34,000,000
Acquisition of Non-Financial Assets	25,000,000	60,000,000	-
Capital Grants to Govt. Agencies	31,000,000	4,000,000	34,000,000
Total Expenditure	636,391,031	704,813,448	718,546,058

1004010 SP. 3.1 Water Resources Conservation and Protection

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

1004010 SP. 3.1 Water Resources Conservation and Protection

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	757,927,573	836,105,418	859,383,893
Compensation to Employees	190,014,750	200,190,524	201,122,456
Use of Goods and Services	38,956,478	47,716,108	43,249,258
Current Transfers to Govt. Agencies	526,450,000	585,382,786	611,888,679
Other Recurrent	2,506,345	2,816,000	3,123,500
Capital Expenditure	2,190,000,000	2,666,780,000	1,929,000,000
Acquisition of Non-Financial Assets	1,582,000,000	1,996,000,000	1,120,000,000
Capital Grants to Govt. Agencies	608,000,000	670,780,000	809,000,000
Total Expenditure	2,947,927,573	3,502,885,418	2,788,383,893

1004020 SP. 3.2 Water Storage and Flood Control

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	310,650,059	333,879,363	355,510,710
Compensation to Employees	31,785,839	30,007,546	32,978,855
Current Transfers to Govt. Agencies	278,864,220	303,871,817	322,531,855
Capital Expenditure	6,054,000,000	6,713,220,000	7,249,000,000
Acquisition of Non-Financial Assets	3,300,000,000	3,538,220,000	3,640,000,000
Capital Grants to Govt. Agencies	2,754,000,000	3,175,000,000	3,609,000,000
Total Expenditure	6,364,650,059	7,047,099,363	7,604,510,710

1004030 SP. 3.3 Water Supply Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,007,408,825	2,427,100,730	2,445,965,508
Compensation to Employees	182,616,215	183,815,830	184,798,626
Use of Goods and Services	15,329,284	18,471,413	18,471,413

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

1004030 SP. 3.3 Water Supply Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Transfers to Govt. Agencies	1,808,705,780	2,223,913,487	2,241,795,469
Other Recurrent	757,546	900,000	900,000
Capital Expenditure	37,136,072,000	36,437,072,000	33,833,072,000
Acquisition of Non-Financial Assets	15,949,520,000	15,445,520,000	13,213,520,000
Capital Grants to Govt. Agencies	21,186,552,000	20,991,552,000	20,619,552,000
Total Expenditure	39,143,480,825	38,864,172,730	36,279,037,508

1004000 P.3 Water Resources Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,075,986,457	3,597,085,511	3,660,860,111
Compensation to Employees	404,416,804	414,013,900	418,899,937
Use of Goods and Services	54,285,762	66,187,521	61,720,671
Current Transfers to Govt. Agencies	2,614,020,000	3,113,168,090	3,176,216,003
Other Recurrent	3,263,891	3,716,000	4,023,500
Capital Expenditure	45,380,072,000	45,817,072,000	43,011,072,000
Acquisition of Non-Financial Assets	20,831,520,000	20,979,740,000	17,973,520,000
Capital Grants to Govt. Agencies	24,548,552,000	24,837,332,000	25,037,552,000
Total Expenditure	48,456,058,457	49,414,157,511	46,671,932,111

1014010 SP 4.1 Promotion of Irrigation and Drainage Development and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	885,984,091	897,851,988	900,557,678
Compensation to Employees	99,498,003	104,351,989	106,627,679
Use of Goods and Services	76,619,088	84,406,005	82,375,626
Current Transfers to Govt. Agencies	707,900,000	707,000,000	709,500,000

1102 Ministry of Water and Irrigation

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

1014010 SP 4.1 Promotion of Irrigation and Drainage Development and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Recurrent	1,967,000	2,093,994	2,054,373
Capital Expenditure	12,272,929,750	13,795,616,000	12,901,929,750
Acquisition of Non-Financial Assets	845,929,750	765,616,000	871,929,750
Capital Grants to Govt. Agencies	11,427,000,000	13,030,000,000	12,030,000,000
Total Expenditure	13,158,913,841	14,693,467,988	13,802,487,428

1014020 SP 4.2 Land Reclamation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	15,238,421	15,249,053	17,036,153
Compensation to Employees	3,584,421	3,593,853	3,593,853
Use of Goods and Services	11,654,000	11,655,200	13,442,300
Capital Expenditure	5,000,000	10,000,000	-
Acquisition of Non-Financial Assets	5,000,000	10,000,000	-
Total Expenditure	20,238,421	25,249,053	17,036,153

1014000 P.4 Irrigation and Land Reclamation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	901,222,512	913,101,041	917,593,831
Compensation to Employees	103,082,424	107,945,842	110,221,532
Use of Goods and Services	88,273,088	96,061,205	95,817,926
Current Transfers to Govt. Agencies	707,900,000	707,000,000	709,500,000
Other Recurrent	1,967,000	2,093,994	2,054,373
Capital Expenditure	12,277,929,750	13,805,616,000	12,901,929,750
Acquisition of Non-Financial Assets	850,929,750	775,616,000	871,929,750
Capital Grants to Govt. Agencies	11,427,000,000	13,030,000,000	12,030,000,000

1102 Ministry of Water and Irrigation

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

1014000 P.4 Irrigation and Land Reclamation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Total Expenditure	13,179,152,262	14,718,717,041	13,819,523,581

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 the period 2012/13-2014/15, the Ministry implemented the following programmes focusing on land reforms, provision of affordable housing, completion of stalled government buildings and other public works, social and physical infrastructure in urban and metropolitan regions. Under Land Policy and Planning programme, the Ministry registered 2,204,141 title deeds countrywide; constructed 7 modern land registries; re-organized 21 and digitized 13 land registries; surveyed and maintained international boundaries along Somalia, Uganda, Ethiopia and southern Sudan borders.

During the same period, the Ministry under Housing Development and Human Settlement programme completed 822 housing units in Kibera Soweto East village Zone A and 729 housing units for Civil Servants; facilitated 690 civil servants to access housing through mortgage scheme amounting to Ksh. 1.5 billion; installed trunk sewerage, water lines and access roads respectively in various urban areas to open up land for housing development; undertook training on utilization of low cost building materials and technologies in 7 regions; refurbished 2,691 and registered 1,535 government houses country wide. In addition, the Ministry installed social and physical infrastructure in slums and informal settlements as follows: 82 high-mast floodlights in 15 urban areas; 10 classrooms and sanitary facilities in Huruma primary school, Eldoret; 13.622kms drainage works; 26kms access roads and 21 ablution blocks.

Under Government Buildings programme during the same period, the Ministry completed 7 stalled Government building projects (Kibabii Teachers Training College, Garissa PTTC, Longisa District Hospital, Sigowet Hospital, Nyanza Provincial Headquarters, Mutyambua Dispensary, flats at Runyenjes Health Center); maintained and rehabilitated 188 government buildings and conducted research on appropriate locally available building materials in Coast region. During the same period under review, the Coastline Infrastructure and Pedestrian Access programme, the Ministry constructed Lamu Customs and Matondoni Jetties were rehabilitated; 1,495 metres of seawall constructed in Ndau, Lamu, Kizingitini and Shimoni and 73 foot bridges and river protection works along River Suam in Kongelai in West Pokot completed. Further, Shimoni Fisheries Jetty was implemented to 60% completion level.

1111 Ministry of Land Housing and Urban Development

Further, under Urban and Metropolitan Development programme, the Ministry constructed 41 km of strategic roads to bitumen standard and 20.5 Km of Non Motorized Transport (NMT); installed 43 Close Circuit Surveillance Cameras and 530 street lights and security lighting; prepared Nairobi Metropolitan spatial plan, strategic urban development plans for 27 towns and Spatial/Physical Development Plans for Kisumu Town (ISUEP); enhanced safety and security within Nairobi Metropolitan Region through procurement of two multipurpose ambulances, four land rovers equipped with modern fire-fighting equipment and eleven fire engines. The total allocation for the Ministry in 2012/13 FY was KSh.24.9 billion. The allocation reduced to KSh.21.9 billion in 2013/14 FY and increased to KSh. 25.5 billion in 2014/15 FY. The total actual expenditure was KSh. 20.6 billion, KSh. 14.4 billion and KSh.23.4 billion in 2012/13 FY, 2013/14 FY and 2014/15 FY respectively.

The Ministry faced challenges during the period under review which included inadequate funding coupled with delayed release of exchequer leading to pending bills, delay in enactment of bills to facilitate establishment of 5 other metropolitan regions and effective management of land, embargos on land transactions by county governments affecting processing of title deeds, conflicting stakeholder interests in slum upgrading and prevention initiative causing delays in project implementation, non-availability of land for solid waste management and housing development, lack of incentives to spur private sector investments in low cost housing, institutional reorganization of the Ministry slowed down implementation of planned activities.

Major services/outputs to be provided in the 2016/17-2018/19 will be issuance of 3.7 million title deeds countrywide, modernization of land registries, re-organization and digitization records in 29 land registries countrywide, survey and maintaining national and international boundaries, create and maintain cadastral and geo-spatial databases, Construction of 10,952 housing units in Kisumu, Nairobi (Kibera, Mariguini, Park road, Starehe), Machakos, Embu, Kiambu under Government of Kenya funding and Public Private Partnership, refurbishment of government pool housing and construction of urban infrastructures. In addition the Ministry will undertake installation of social and physical infrastructure in slums and informal settlements, completion of stalled government buildings, construction and completion of ongoing footbridges, construction and rehabilitation of jetties and seawalls, completion of Economic Stimulus Programme (ESP) markets and development of integrated urban strategic plans.

PART D. Programme Objectives

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

1111 Ministry of Land Housing and Urban Development

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 the Ministry's programmes

1111 Ministry of Land Housing and Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1111000100 Headquarters Administration and Planning Services	Financial services	Ministry's departments offered with financial and procurement services	5 Departments	5 Departments	5 Departments
1111000200 Revenue Secretariat	Revenue	No. of M&E reports produced	4	4	4
1111000300 Development Planning Services	Planning Services	No. of M&E reports produced	4	4	4
1111103100 Processing and Registration of Title deeds	Title deeds registered	No. of title deeds registered	750000	850000	900000
1111103400 Digitization of Land registries	Land registries digitized	No. of land registries digitized	10	10	10

Sub Programme: 0101020 SP. 1.2 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1111001300 Computerization of Land Paper Records in Land Registries	Land registries constructed	Number of land registries constructed	5	5	5

1111 Ministry of Land Housing and Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1111001400 District Land Offices	Land registries rehabilitated and refurbished	Number of land registries rehabilitated	12	12	12
1111103200 Construction of Land registries	Land registries constructed	Number of land registries constructed	5	5	5
1111103300 Renovation of Land Offices	Land registries rehabilitated and refurbished	Number of land registries rehabilitated	12	12	12

Sub Programme: 0101030 SP. 1.3 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1111000900 Survey Department - National Bulk Tilting Centre	Geospatial database	Number of plots Geo-referenced on the National Map	300	350	400
1111001200 Kenya Institute of Surveying and Mapping	Graduates trained on Surveying and Mapping skills	No. of students trained on Surveying and Mapping Skills	330	330	330
1111100900 Third Country Training Programme on Geographical Information Science	Graduates trained on Geographical Information Science	No. of Students trained on Geographical Information Science	100	100	100
1111103500 Survey, Inspection & Maintaining National & International Boundaries	National and International boundaries surveyed and maintained.	Kms. of Kenya borders with Uganda, Tanzania ,Ethiopia, South Sudan and Somalia surveyed and maintained.	300	350	400
1111103600 Development of Geo- Spatial Data	Geospatial data developed	Number of plots Geo-referenced on the National Map	350000	380000	400000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1111103700 Infrastructure Improvement in Kenya Institute of Survey and Mapping	Graduates trained on Surveying and Mapping skills	No. of students trained on Surveying and Mapping Skills	330	330	330
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Sub Programme: 0101040 SP. 1.4 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1111001500 Department of Physical Planning	National and regional Spatial Plans	No. of regional plans prepared	95	100	15
1111101000 Kenya Coastal Development Project (KCDP/GEF)	National and regional Spatial Plans	No. of regional plans prepared	95	100	15
1111103800 National Physical Planning	National and regional Spatial Plans	% of National Spatial Plan prepared.	95	100	15
		No. of regional plans prepared	6	10	-

Sub Programme: 0101050 SP. 1.5 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1111000400 Adjudication and Settlement Services	Adjudication and Settlement parcels finalized for registration	No. of adjudication and settlement parcels finalized for registration.	36,000	36,000	38,000
1111104100 Settlement of the Landless	Squatters settled	No. of squatters settled	50	200	400

1111 Ministry of Land Housing and Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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

Sub Programme: 0102010 SP. 2.1 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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	Planning 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
1111003900 Slum Upgrading and Housing Development	Housing units developed	% completion level of 188 housing units in Kibera Soweto East Zone A % completion level of 462 housing units in Mavoko SNP % Completion level of 3072 housing units in Kibera Soweto East Zone B	10 100 55	0 0 85	0 0 100

1111 Ministry of Land Housing and Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		% completion of 2000 housing units in Mariguini	55	85	100
1111004000 Housing Department	Housing units	% completion level of Mavoko ABT Regional centre Phase II	60	80	100
		No of ABT Centres completed and equipped	12	14	16
		No of KM of access roads to open up land for new housing development	4.3	4.3	5.5
		No of Km of trunk sewer line installed to open up land for housing development	10	10	15
1111101200 Kenya Informal Settlements Improvement Project	Social and physical infrastructure facilities installed in informal settlements	No. of high mast floodlights installed	93	56	40
		No. of markets constructed	2	2	2
		No. of schools completed	2	2	2
		No. of piped household water	-	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		connections			
		No. of Kms. of sewer line constructed	5.08	-	-
		No. of Kms. of access roads constructed	32	56.3	6
		No. of ablution blocks constructed	4	-	-
1111101300 National Slum Upgrading Project	Housing units developed	% completion of 822 housing units in Kibera Zone A	10	0	0
		% completion of 462 housing units in Mavoko	100	0	0
		% completion of 3072 housing units in Kibera Zone B	55	85	100
		% completion of 2000 housing units in Mariguini	55	85	100
1111101400 Completion of Phase II of Regional ABT Centre-Machakos	Appropriate Building Technology (ABT) Centres established	No. of ABT centres established in constituencies	12	14	16
		% completion of Phase II of Regional ABT centre at Mavoko constructed	60	80	100
1111101500 National Secretariat for Human Settlement	International policies and guidelines on housing, human settlement and urban development	Reports of meetings Declarations of meetings	3rd Prepcom Committee meeting on Habitat III in Jarkata in July 2016 Habitat III Conference in Equido in Oct 2016	World, Regional & National Urban Forum	Governing Council of UN-Habitat Post Habitat III Meetings

1111 Ministry of Land Housing and Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

			Governing Council of the UN Habitat in April		
1111101600 Housing Infrastructure Development	Housing infrastructure facilities installed in urban areas	No. of kms of sewer line constructed	3.5	2	2
		No. of kms of access roads constructed	53	53	53
1111101700 Civil Servant Housing Scheme Fund	Housing Units developed	% completion of 200 housing units for Civil Servants in Machakos	55	85	100
		% completion of 200 housing units for Civil Servants in Embu	55	85	100
		% completion of 200 housing units for Civil Servants in Kiambu	55	85	100
		% completion of 250 housing units in Kisumu	100	-	-
		% completion of 9,336 housing units under PPP in Nairobi	55	90	100

Sub Programme: 0102020 SP. 2.2 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1111003700 Government Estates Department	Government pool houses renovated	Maintenance of Government residential houses units across the country	400	700	800
	Government Estates fenced	Fencing of Government Estates/plots	240	240	240
	Staff houses renovated	Renovation of staff houses in	152	152	300
	8,000 National Police & Kenya				

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Prison services housing units constructed	state houses and lodges Construction of National Police & Kenya Prison services housing units.	800	2000	2000
1111101900 Maintenance of Government Pool Houses	Government pool houses renovated Staff houses renovated	Maintenance of Government residential houses units across the country	400	700	800
1111102000 Refurbishment of staff houses and fencing in state houses and lodges	Government Estates fenced Staff houses renovated	Fencing of Government Estates/plots	240	240	240
		Renovation of staff houses in state houses and lodges	152	152	152
1111102100 Construction of Housing Units for National Police & Kenya Prison	8,000 National Police & Kenya Prison services housing units constructed	Construction of National Police & Kenya Prison services housing units.	2150	2000	2000

Programme: 0103000 P 3 Government Buildings

Outcome: Improved working and living conditions in government buildings

Sub Programme: 0103010 SP. 3.1 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1111002300 Architectural Department	Government buildings	No. of Stalled buildings completed	7	4	4
		No. of buildings rehabilitated	65	65	65
		No. of new buildings constructed	20	19	19

1111 Ministry of Land Housing and Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No. of Constituency District headquarters completed	10	10	10
		No. of Regional Works offices Buildings completed	10	10	10
1111002400 Quantities and Contracts Department	Bills of Quantities (BOQs) for Government Buildings	No. of BOQs	50	50	50
1111002600 Government Buildings	Government building maintained	No. of buildings maintained and refurbished	40	60	60
1111002700 Electrical Department	Government building maintained	No. of PABX installed	2	2	2
		No. of lift maintained	1	1	1
1111102700 Construction & Completion of Stalled Government Buildings	Stalled government buildings completed	Number of stalled buildings completed	11	7	2
1111104000 ESP District Headquarters	Construction of ESP District Headquarters	No of ESP District Headquarters completed	23	42	0
1111107200 Construction of County Headquarters	Construction of County headquarters offices	completion of country headquarters offices	20	20	20

Sub Programme: 0103020 SP. 3.2 Building Standards and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1111002800 Kenya Building Research Centre	Research and dissemination on appropriate technologies	Number of researches conducted and disseminated	2	2	2

1111 Ministry of Land Housing and Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1111005900 Headquarters and Administrative Services					
1111102800 Renovation & Equipping the National Building Inspectorate	Buildings audited and profiled	Number of buildings audited and profiled	1500	2000	2500
	Buildings audit laboratories established	Number of buildings audit laboratories established	4	4	4

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1111002500 Structural Department	footbridges	No. of ongoing footbridges completed	18	30	30
1111102900 Construction of Ndau seawall	Seawalls constructed and rehabilitated	meters of seawall constructed /rehabilitated	1400	1500	1500

Sub Programme: 0104020 SP. 4.2 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1111103000 Construction of Foot Bridges	Footbridges constructed	No. of footbridges completed	19	4	0

1111 Ministry of Land Housing and Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0105000 P 5 Urban and Metropolitan Development

Outcome: Improved physical and social infrastructure in urban areas and metropolitan region

Sub Programme: 0105020 SP. 5.2 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1111004900 Headquarters and 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
1111005000 Infrastructure Transport and Utilities	Roads	No. of Km of bitumen road constructed No. of KM of NMT constructed No. in KM of bypasses, radial roads and missing links constructed No. of km of bus rapid transit BRT constructed	16 Km 18KM 8 KM 30.14 km	18 Km 20 KM 7 KM 35 km	18 Km 20 KM 7 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 No. of transport corridors physical plans developed No. of intergrated strategic plans developed No. of aerial survey maps	2 1 3 0	2 0 3 0	2 0 3 0

1111 Ministry of Land Housing and Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1111005300 Social Infrastructure	Urban infrastructure services	No. of fresh produce markets constructed % of Kamukunji recreational grounds rehabilitated	4 25%	4 25%	4 25%
1111005400 Finance and Management 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
1111005500 Metropolitan Investments	Metropolitan investments	No. of new investors sensitized	5	5	5
1111102500 Construction and Rehabilitation of Access Roads	Transport mobility enhanced	No. of kms of roads constructed	10	11.2	8
1111102600 Nairobi Metropolitan Services Improvement Project (NAMSIP)	Transport mobility and safety enhanced	No. of bus parks completed No. of kms of Non-Motorized Transport (NMT) facilities constructed	0 9	3 10	5 10
	Safety and security enhanced	No. of street lights installed No. of High Mast lights installed No. of Firefighting Vehicles procured	589 64 10	650 73 12	720 15 13

1111 Ministry of Land Housing and Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No. of Fire Station Constructed	2	2	1
		No. of officers trained on disaster management	60	-	-
		No. of boreholes constructed within fire stations	2	1	9
		No. of fire stations upgraded	2	1	0
		Kms of sewer lines constructed	14	14	14
	Sanitation facilities improved	No of solid waste management sites completed	1	1	0

Sub Programme: 0105040 SP.5.4 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1111006200 Urban Development	urban infrastructure services	No. of Kms of stormwater drainage	12	14	15
		Km of Sewer lines constructed	14	14	14
		No. of Solid Waste management sites constructed	1	2	0
1111006600 Urban Social Infrastructure and Utilities	Social facilities constructed	No. of Stadia constructed	0	2	2
1111100100 Korogocho Slum Upgrading - Nairobi	Social facilities constructed	No. of Stadia constructed	1	0	0
1111100600 Primary School in Poor Urban Areas Phase I & II	Social facilities constructed	No. of Primary and Secondary schools in poor urban Areas constructed	8	7	3

1111 Ministry of Land Housing and Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1111100700 Primary and Secondary Phase III	Social facilities constructed	No. of Primary and Secondary schools in poor urban Areas constructed	6	5	0
1111100800 Kisumu Urban Project	Social facilities constructed	No. of Stadia constructed	1	0	0
	Transport mobility and safety enhanced	No of social halls constructed	1	1	0
		No of Kms of roads constructed	10	15	0
		No of Kms of non motorized transport facilities constructed	25	10	0
	Markets constructed	No. of markets (ESP, market hubs and wholesale) completed	2	1	0
Social facilities constructed	No. of Primary and Secondary schools constructed	5	1	0	
1111101100 Kenya Municipal Programme II	Transport mobility and safety enhanced	No of Kms of roads constructed	4		
		No of Kms of non motorized transport facilities constructed	9		
1111102200 Rehabilitation of Stormwater Drainage and Solid Waste Management	Sanitation facilities improved	No. of Km of storm water drainage Constructed	12	14	15
		Km. of Sewer lines constructed	14	14	14
		No. of solid waste management sites completed	1	2	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1111102300 Construction of Vision 2030 Flagship & ESP Markets	Markets constructed	No. of markets (ESP, market hubs and wholesale) completed	88	61	60
1111104500 Rehabilitation of Kiango Intergrated Buspark	Buspark	Percentage of completion	100%	Nil	Nil
1111104600 Construction of Oyugis Buspark	Buspark	Percentage of completion	100%	Nil	Nil
1111105000 Construction of Kerugoya Kutus stormwater drainage	Stormwater drainage system	Percentage of completion	100%	Nil	Nil
1111105700 Completion of Daraja Mbili Market	Market	Percentage of completion	100%	Nil	Nil
1111105900 Construction of Kakamega Market Hub	Market Hub	Percentage of completion	100%	Nil	Nil
1111106100 Construction of Mudete Retail Market	Market	Percentage of completion	100%	Nil	Nil
1111106300 Construction of Chaka Market	Market	Percentage of completion	100%	Nil	Nil

Programme: 0106000 P 6 General Administration Planning and Support Services

Outcome: Cost effective support services offered to technical departments and other government agencies

Sub Programme: 0106010 SP.6.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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1111 Ministry of Land Housing and Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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	Quartely monitoring and evaluation reports	4 reports	4 reports	4 reports
1111003400 Financial and Procurement Services	Financial and procurement services offered to other departments	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

Sub Programme: 0106020 SP.7.1 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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1111 Ministry of Land Housing and Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1111002000 Supplies Branch	Term contracts for supply of common user items awarded	Number of term contracts awarded	45	45	45
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Vote 1111 Ministry of Land Housing and Urban Development

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0101010 SP. 1.1 Development Planning and Land Reforms	3,155,732,909	4,306,133,655	2,849,308,051
0101020 SP. 1.2 Land Information Management	761,011,036	908,650,006	962,853,900
0101030 SP. 1.3 Land Survey	1,145,608,815	1,070,385,979	1,701,811,374
0101040 SP. 1.4 Land Use	277,710,112	277,645,517	434,650,124
0101050 SP. 1.5 Land Settlement	490,018,307	741,091,510	808,147,682
0101000 P. 1 Land Policy and Planning	5,830,081,179	7,303,906,667	6,756,771,131
0102010 SP. 2.1 Housing Development	5,728,246,937	6,856,809,766	8,145,308,543
0102020 SP. 2.2 Estate Management	2,027,273,978	996,837,100	1,398,005,778
0102000 P.2 Housing Development and Human Settlement	7,755,520,915	7,853,646,866	9,543,314,321
0103010 SP. 3.1 Stalled and new Government buildings	2,146,732,286	3,468,971,639	3,515,126,636
0103020 SP. 3.2 Building Standards and Research	151,991,837	166,258,145	109,568,597
0103000 P 3 Government Buildings	2,298,724,123	3,635,229,784	3,624,695,233
0104010 SP.4.1 Coastline Infrastructure Development	180,103,859	79,638,088	83,234,418
0104020 SP. 4.2 Pedestrian access	77,000,000	31,026,581	-
0104000 P 4 Coastline Infrastructure and Pedestrian Access	257,103,859	110,664,669	83,234,418
0105020 SP. 5.2 Metropolitan Planning & Infrastructure Development	6,595,312,128	7,026,682,855	8,837,781,311
0105040 SP.5.4 Urban Development and Planning Services	5,712,058,652	5,231,479,945	1,832,599,899

Vote 1111 Ministry of Land Housing and Urban Development

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
0105000 P 5 Urban and Metropolitan Development	12,307,370,780	12,258,162,800	10,670,381,210
0106010 SP.6.1 Administration, Planning & Support Services	454,949,080	508,987,298	515,563,438
0106020 SP.7.1 Procurement, Warehousing and Supply	21,838,233	25,801,916	26,040,249
0106000 P 6 General Administration Planning and Support Services	476,787,313	534,789,214	541,603,687
Total Expenditure for Vote 1111 Ministry of Land Housing and Urban Development	28,925,588,169	31,696,400,000	31,220,000,000

1111 Ministry of Land Housing and Urban Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,948,088,169	4,297,000,000	4,445,000,000
Compensation to Employees	2,876,000,000	3,012,000,000	3,102,000,000
Use of Goods and Services	930,640,046	1,129,833,455	1,185,427,010
Current Transfers to Govt. Agencies	92,402,944	102,834,724	104,834,724
Other Recurrent	49,045,179	52,331,821	52,738,266
Capital Expenditure	24,977,500,000	27,399,400,000	26,775,000,000
Acquisition of Non-Financial Assets	22,031,600,000	23,185,301,760	23,454,080,000
Capital Grants to Govt. Agencies	109,000,000	1,166,000,000	1,011,000,000
Other Development	2,836,900,000	3,048,098,240	2,309,920,000
Total Expenditure	28,925,588,169	31,696,400,000	31,220,000,000

1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0101010 SP. 1.1 Development Planning and Land Reforms

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	365,652,909	387,053,655	395,308,051
Compensation to Employees	272,011,772	279,088,600	284,104,043
Use of Goods and Services	70,973,477	102,339,914	105,410,113
Other Recurrent	22,667,660	5,625,141	5,793,895
Capital Expenditure	2,790,080,000	3,919,080,000	2,454,000,000
Acquisition of Non-Financial Assets	1,030,080,000	1,685,080,000	1,294,080,000
Other Development	1,760,000,000	2,234,000,000	1,159,920,000
Total Expenditure	3,155,732,909	4,306,133,655	2,849,308,051

0101020 SP. 1.2 Land Information Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	656,011,036	726,650,006	742,853,900
Compensation to Employees	578,739,527	638,147,560	649,926,332
Use of Goods and Services	76,717,469	87,532,876	91,909,519
Other Recurrent	554,040	969,570	1,018,049
Capital Expenditure	105,000,000	182,000,000	220,000,000
Acquisition of Non-Financial Assets	105,000,000	182,000,000	220,000,000
Total Expenditure	761,011,036	908,650,006	962,853,900

0101030 SP. 1.3 Land Survey

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	607,208,815	598,287,739	636,811,374
Compensation to Employees	543,088,546	526,143,172	562,138,236
Use of Goods and Services	52,908,487	59,539,200	61,672,264

1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0101030 SP. 1.3 Land Survey

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Transfers to Govt. Agencies	10,000,000	10,300,000	10,609,000
Other Recurrent	1,211,782	2,305,367	2,391,874
Capital Expenditure	538,400,000	472,098,240	1,065,000,000
Acquisition of Non-Financial Assets	208,000,000	230,000,000	485,000,000
Capital Grants to Govt. Agencies	10,000,000	10,000,000	10,000,000
Other Development	320,400,000	232,098,240	570,000,000
Total Expenditure	1,145,608,815	1,070,385,979	1,701,811,374

0101040 SP. 1.4 Land Use

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	120,710,112	124,645,517	126,650,124
Compensation to Employees	112,766,917	115,130,879	116,659,757
Use of Goods and Services	6,101,195	7,580,538	7,959,562
Other Recurrent	1,842,000	1,934,100	2,030,805
Capital Expenditure	157,000,000	153,000,000	308,000,000
Acquisition of Non-Financial Assets	145,000,000	125,000,000	308,000,000
Capital Grants to Govt. Agencies	12,000,000	28,000,000	-
Total Expenditure	277,710,112	277,645,517	434,650,124

0101050 SP. 1.5 Land Settlement

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	439,018,307	481,091,510	496,147,682
Compensation to Employees	437,216,110	479,117,561	494,114,513
Use of Goods and Services	1,802,197	1,973,949	2,033,169
Capital Expenditure	51,000,000	260,000,000	312,000,000

1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0101050 SP. 1.5 Land Settlement

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Acquisition of Non-Financial Assets	26,000,000	235,000,000	287,000,000
Other Development	25,000,000	25,000,000	25,000,000
Total Expenditure	490,018,307	741,091,510	808,147,682

0101000 P. 1 Land Policy and Planning

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,188,601,179	2,317,728,427	2,397,771,131
Compensation to Employees	1,943,822,872	2,037,627,772	2,106,942,881
Use of Goods and Services	208,502,825	258,966,477	268,984,627
Current Transfers to Govt. Agencies	10,000,000	10,300,000	10,609,000
Other Recurrent	26,275,482	10,834,178	11,234,623
Capital Expenditure	3,641,480,000	4,986,178,240	4,359,000,000
Acquisition of Non-Financial Assets	1,514,080,000	2,457,080,000	2,594,080,000
Capital Grants to Govt. Agencies	22,000,000	38,000,000	10,000,000
Other Development	2,105,400,000	2,491,098,240	1,754,920,000
Total Expenditure	5,830,081,179	7,303,906,667	6,756,771,131

0102010 SP. 2.1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	158,146,937	177,344,362	181,308,543
Compensation to Employees	127,413,162	140,923,109	144,134,967
Use of Goods and Services	14,193,775	19,821,253	20,075,576
Current Transfers to Govt. Agencies	16,400,000	16,400,000	16,892,000
Other Recurrent	140,000	200,000	206,000
Capital Expenditure	5,570,100,000	6,679,465,404	7,964,000,000

1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0102010 SP. 2.1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Acquisition of Non-Financial Assets	5,343,100,000	5,356,465,404	6,773,000,000
Capital Grants to Govt. Agencies	87,000,000	1,128,000,000	1,001,000,000
Other Development	140,000,000	195,000,000	190,000,000
Total Expenditure	5,728,246,937	6,856,809,766	8,145,308,543

0102020 SP. 2.2 Estate Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	327,273,978	368,917,100	397,005,778
Compensation to Employees	234,801,752	254,416,857	261,461,267
Use of Goods and Services	92,472,226	114,500,243	135,544,511
Capital Expenditure	1,700,000,000	627,920,000	1,001,000,000
Acquisition of Non-Financial Assets	1,700,000,000	627,920,000	1,001,000,000
Total Expenditure	2,027,273,978	996,837,100	1,398,005,778

0102000 P.2 Housing Development and Human Settlement

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	485,420,915	546,261,462	578,314,321
Compensation to Employees	362,214,914	395,339,966	405,596,234
Use of Goods and Services	106,666,001	134,321,496	155,620,087
Current Transfers to Govt. Agencies	16,400,000	16,400,000	16,892,000
Other Recurrent	140,000	200,000	206,000
Capital Expenditure	7,270,100,000	7,307,385,404	8,965,000,000
Acquisition of Non-Financial Assets	7,043,100,000	5,984,385,404	7,774,000,000
Capital Grants to Govt. Agencies	87,000,000	1,128,000,000	1,001,000,000
Other Development	140,000,000	195,000,000	190,000,000

1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0102000 P.2 Housing Development and Human Settlement

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Total Expenditure	7,755,520,915	7,853,646,866	9,543,314,321

0103010 SP. 3.1 Stalled and new Government buildings

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	359,732,286	396,161,864	400,126,636
Compensation to Employees	281,246,169	281,479,156	288,443,928
Use of Goods and Services	70,506,117	97,034,708	94,034,708
Other Recurrent	7,980,000	17,648,000	17,648,000
Capital Expenditure	1,787,000,000	3,072,809,775	3,115,000,000
Acquisition of Non-Financial Assets	1,758,000,000	3,035,809,775	3,115,000,000
Other Development	29,000,000	37,000,000	-
Total Expenditure	2,146,732,286	3,468,971,639	3,515,126,636

0103020 SP. 3.2 Building Standards and Research

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	71,991,837	86,258,145	89,568,597
Compensation to Employees	16,478,049	16,779,425	17,089,877
Use of Goods and Services	55,513,788	67,478,720	70,478,720
Other Recurrent	-	2,000,000	2,000,000
Capital Expenditure	80,000,000	80,000,000	20,000,000
Acquisition of Non-Financial Assets	50,000,000	50,000,000	10,000,000
Other Development	30,000,000	30,000,000	10,000,000
Total Expenditure	151,991,837	166,258,145	109,568,597

1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0103000 P 3 Government Buildings

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	431,724,123	482,420,009	489,695,233
Compensation to Employees	297,724,218	298,258,581	305,533,805
Use of Goods and Services	126,019,905	164,513,428	164,513,428
Other Recurrent	7,980,000	19,648,000	19,648,000
Capital Expenditure	1,867,000,000	3,152,809,775	3,135,000,000
Acquisition of Non-Financial Assets	1,808,000,000	3,085,809,775	3,125,000,000
Other Development	59,000,000	67,000,000	10,000,000
Total Expenditure	2,298,724,123	3,635,229,784	3,624,695,233

0104010 SP.4.1 Coastline Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	77,103,859	79,638,088	83,234,418
Compensation to Employees	71,020,493	72,430,146	76,026,476
Use of Goods and Services	6,083,366	7,207,942	7,207,942
Capital Expenditure	103,000,000	-	-
Acquisition of Non-Financial Assets	103,000,000	-	-
Total Expenditure	180,103,859	79,638,088	83,234,418

0104020 SP. 4.2 Pedestrian access

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Capital Expenditure	77,000,000	31,026,581	-
Acquisition of Non-Financial Assets	77,000,000	31,026,581	-
Total Expenditure	77,000,000	31,026,581	-

1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0104000 P 4 Coastline Infrastructure and Pedestrian Access

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	77,103,859	79,638,088	83,234,418
Compensation to Employees	71,020,493	72,430,146	76,026,476
Use of Goods and Services	6,083,366	7,207,942	7,207,942
Capital Expenditure	180,000,000	31,026,581	-
Acquisition of Non-Financial Assets	180,000,000	31,026,581	-
Total Expenditure	257,103,859	110,664,669	83,234,418

0105020 SP. 5.2 Metropolitan Planning & Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	205,312,128	237,682,855	252,781,311
Compensation to Employees	110,246,545	114,415,181	112,293,764
Use of Goods and Services	91,948,595	120,150,686	137,370,559
Current Transfers to Govt. Agencies	539,248	539,248	539,248
Other Recurrent	2,577,740	2,577,740	2,577,740
Capital Expenditure	6,390,000,000	6,789,000,000	8,585,000,000
Acquisition of Non-Financial Assets	6,157,500,000	6,494,000,000	8,230,000,000
Other Development	232,500,000	295,000,000	355,000,000
Total Expenditure	6,595,312,128	7,026,682,855	8,837,781,311

0105040 SP.5.4 Urban Development and Planning Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	83,138,652	98,479,945	101,599,899
Use of Goods and Services	80,021,572	89,945,145	93,065,099
Other Recurrent	3,117,080	8,534,800	8,534,800

1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0105040 SP.5.4 Urban Development and Planning Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Expenditure	5,628,920,000	5,133,000,000	1,731,000,000
Acquisition of Non-Financial Assets	5,328,920,000	5,133,000,000	1,731,000,000
Other Development	300,000,000	-	-
Total Expenditure	5,712,058,652	5,231,479,945	1,832,599,899

0105000 P 5 Urban and Metropolitan Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	288,450,780	336,162,800	354,381,210
Compensation to Employees	110,246,545	114,415,181	112,293,764
Use of Goods and Services	171,970,167	210,095,831	230,435,658
Current Transfers to Govt. Agencies	539,248	539,248	539,248
Other Recurrent	5,694,820	11,112,540	11,112,540
Capital Expenditure	12,018,920,000	11,922,000,000	10,316,000,000
Acquisition of Non-Financial Assets	11,486,420,000	11,627,000,000	9,961,000,000
Other Development	532,500,000	295,000,000	355,000,000
Total Expenditure	12,307,370,780	12,258,162,800	10,670,381,210

0106010 SP.6.1 Administration, Planning & Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	454,949,080	508,987,298	515,563,438
Compensation to Employees	79,057,633	81,611,943	83,052,096
Use of Goods and Services	302,651,911	343,352,039	347,289,026
Current Transfers to Govt. Agencies	65,463,696	75,595,476	76,794,476
Other Recurrent	7,775,840	8,427,840	8,427,840
Total Expenditure	454,949,080	508,987,298	515,563,438

1111 Ministry of Land Housing and Urban Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0106020 SP.7.1 Procurement, Warehousing and Supply

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	21,838,233	25,801,916	26,040,249
Compensation to Employees	11,913,325	12,316,411	12,554,744
Use of Goods and Services	8,745,871	11,376,242	11,376,242
Other Recurrent	1,179,037	2,109,263	2,109,263
Total Expenditure	21,838,233	25,801,916	26,040,249

0106000 P 6 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	476,787,313	534,789,214	541,603,687
Compensation to Employees	90,970,958	93,928,354	95,606,840
Use of Goods and Services	311,397,782	354,728,281	358,665,268
Current Transfers to Govt. Agencies	65,463,696	75,595,476	76,794,476
Other Recurrent	8,954,877	10,537,103	10,537,103
Total Expenditure	476,787,313	534,789,214	541,603,687

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 implements its mandate through four major programmes namely; General Administration Planning and Support Services; Information and Communication Services; ICT & Mass Media Skills Development and ICT Infrastructure Development.

During the period under review the Ministry made the following achievements; laying fibre under NOFBI phase II in all counties, digital TV migration coverage to 58%, installation of additional transmitters in 23 sites is ongoing, establishment Konza Technopolis phase 1A horizontal infrastructure which includes 8.5Km access road, six boreholes equipped and connected to the water tower, water and sewerage design developed and detailed design for the Konza Local Physical Development Plan (LPDP) developed and approved. Under the presidential digital talent, 100 ICT interns graduated and 22 of them have been absorbed by the private sector, shortlisting of additional 400 interns is ongoing. Tendering and award for Digital Literacy Programme finalized, 150 devices for pilot schools has been delivered, and 83% of reported media disputes resolved by the Complaints Commission of the Council.

The Ministry has been allocated a total of KSh.26 billion for Financial year 2016/17 of which KSh.3 billion is current expenditure and KSh. 23 billion is capital expenditure. With the above funding, the Ministry will endeavor to fast track the following major projects for the delivery of the following output or services; laying of the final 900Km of backbone fibre cable, Roll out infrastructure on digital migration to cover the whole Country, installation and commissioning of 600,000 devices to 11,000 public primary schools, recruitment of 400 ICT interns, rehabilitation of 22 information county offices, completion of 450 bed Capacity hostel and completion of the film laboratory at the Kenya Institute of Mass Communication, construction of 6.2 Km access road in KONZA, Servicing of government shared services contract and connect the remaining 19 counties under the County Connectivity Programme Phase II. Under the East Africa Regional Transport, Trade and Development Facilitation Project, the Ministry will enhance internet connectivity by constructing the fibre optic along the northern corridor, develop various ICT applications and infrastructure for e-government services under the Kenya Transparency Communication Information Programme (KTCIP). Roll out studio Mashinani in Mombasa, Nyeri and Kisumu and establishment of the ICT hub in all the counties among others.

PART D. Programme Objectives

Programme

Objective

1121 Ministry of Information Communications and Technology

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

1121 Ministry of Information Communications and Technology

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1121000100 Headquarters Administrative Services	Policies developed	No. of Policies developed-Child online policy, National address system policy, Broadband Strategy and Cyber Security Policy	5	6	6
1121000200 Directorate of Communication	Communication Policy	No. of Policy	0	0	0
1121000300 Central Planning Unit	Planning Services	No. of performance reports developed	4	4	4
1121000500 Financial Management and Procurement Services	Financial services	No.of reports, Annual Procurement Plans Annual Cash Flow statements	6 Annual Procurement Plans Cash flow statements 100% budget compliance	6 Annual Procurement Plans Cash flow statements 100% budget compliance	6 Annual Procurement Plans Cash flow statements 100% Budget compliance

1121 Ministry of Information Communications and Technology

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0208000 P2: Information And Communication Services

Outcome: Well informed Citizenry

Sub Programme: 0208010 SP 2.1: News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1121000200 Directorate of Communication	Capacity building on effective communications	No. of senior officers trained	50	80	80
1121000400 Government Advertising Agency	Government advertising	% level of compliance	40	100	100
		% reduction of advertising cost	50	100	100
1121000600 Directorate of Information	Develop National Public Communication policy	Policy developed	1	0	0
1121000700 News and Information Services	Development and Dissemination of Stories	No. of KNA stories produced and disseminated	60,000	65,000	80,000
	TV News Features	No. of TV news features	3,050	3500	5000
1121000800 Photography and Kenya News Agency	Still Photographs	No. of still photos produced and disseminated	55,000	60,000	65,000
		No. of Historical photos digitized	7,000	10,000	15,000
		No. of Photographic exhibitions Mounted	800	1000	1200

1121 Ministry of Information Communications and Technology

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1121000900 Mobile Cinema and Library Services	Cinema Shows	No. of Cinema shows	500	700	800
1121001000 Regional Publications	Regional Press Magazines	No. of rural press produced and circulated	95,000	95,000	95,000
	County Editions	No. of county editions produced	5	5	5
	% of completion of county edition online	% of completion of county edition online	75	100	0
1121001100 Central Media Services	Central Media services	No of printing press	1	0	0
		No. of of re branded radio services	5	5	5
1121002100 Public Communications Office	Information services	No of digitization soft ware	1	1	1
		No of online editing soft ware	1	0	0
1121102200 Modernization of KNA National Desk and Press Centre	KNA National Desk and Press centre services	No. of field stations refurbished	17	10	10
		No. of vehicles procured	15	10	10

Sub Programme: 0208020 SP 2.2: Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1121002300 Kenya Year Book Board	Kenya Year Book	No.of yearbook published	3,500	4,000	5,000
		No. of Profile	2,000	2,000	2,500
		No. of copies of investment opportunities publications	2,000	2,000	2,000

1121 Ministry of Information Communications and Technology

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0208030 SP 2.3: ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1121002400 Media Council of Kenya	Media disputes reported and arbitrated	% of disputes reported and reported	100	100	100
	Accredited journalist and media enterprises	No. of Journalist accredited	4,000	5,500	5,500
	Capacity building on journalism skills	No.of Media personnel trained	3,500	4,000	4,500

Sub Programme: 0208040 SP 2.4 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1121001900 Directorate of ICT	Implement the Cyber security master plan and strategy implemented	% of implementation	60	80	100
1121002200 Information, Communication and Technology Authority (ICTA)	E-registries/ Digitization	No. of MDAs digitized	60	80	80
	National and county capacity building on ICT information security rolled out	No. of Government officials trained on information security	250	300	400
1121102000 Digital Literacy Programme- laptop	Digital devices procured	No.of digital devices procured	600,000	400,000	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1121001200 Kenya Institute of Mass Communication	Media practitioners graduates	No. of practitioners graduated	551	610	700
	Modernize training equipment and facilities	% Modernized equipment and facilities	80	100	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 2016/2017	Targets 2017/2018	Targets 2018/2019
1121100100 Supply and Installation of an Internet Based 4000 Network	IP telephone services	% of installation	50	70	100
1121100400 Kenya Transparency & Communication Infrastructure Project (TCIP)	GCCN Phase II	No. Of MDAs connected to GCCN network	30	0	0

1121 Ministry of Information Communications and Technology

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1121100500 East African Trade and Transport Facilitation Project	Connectivity	% of completion	30	50	70
1121100700 NOFBI II	NOFBI Phase II	No. of Km	800	0	0
1121100800 NOFBI Phase II Expansion	NOFBI Phase II extension	No. of counties and sub counties connected	50	100	100
1121100900 Government Shared Services	47 Rural information centres	No. of information centres connected	17	20	20
1121101000 450 bed capacity five storey building - KIMC	405 Bed hostel established	% of completion	40	60	100
1121101100 Modernization of KIMC Film, Television & Radio Training Facilities	Modernized Training Facilities	% of completion	50	70	100
1121102100 Presidential Digital Talent Programme	Presidential digital talent interns	No. of interns	400	400	400

Sub Programme: 0210020 SP2: ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1121002600 Business Process Outsourcing	Business process outsourcing services	No of jobs created	2,000	2,000	2,000
1121002700 Konza Technopolis Development Authority (KOTDA)	Operationalization of KOTDA	% of operationalization	100	100	100
1121002800 Kenya Broadcasting Corporation (KBC)	Operationalization of KBC	% of staff rationalization Re-branding of KBC	30 30	30 30	20 20

1121 Ministry of Information Communications and Technology

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1121101300 Konza Complex	Development of Konza Horizontal infrastructure for phase IA and Konza Complex	% of horizontal infrastructure established for phase 1A and Konza Complex	50	70	70
1121101500 Access Roads - KONZA	Access roads constructed	No of Km	15	20	30
1121101600 Consultancies (MDP2)	Consultancy services	Master delivery Plan II(MDP 2)	100	0	0
1121101800 KBC Analogue to Digital TV Migration	Digital signal services	% of Country covered by digital signal	80	100	100
1121101900 KBC Rollout of Studio Mashinani	Creative audio and music band recording studios	No.of studios set up and operationalized	3	2	2

Vote 1121 Ministry of Information Communications and Technology

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0207010 SP 1: General Administration, Planning And Support Services	655,708,414	770,466,342	795,964,680
0207000 P1: General Administration Planning and Support Services	655,708,414	770,466,342	795,964,680
0208010 SP 2.1: News And Information Services	1,062,672,623	1,074,234,947	1,098,187,371
0208020 SP 2.2: Brand Kenya Initiative	49,150,000	55,000,000	60,000,000
0208030 SP 2.3: ICT and Media Regulatory Services	62,000,000	73,614,360	77,318,050
0208040 SP 2.4 E-Government Services	13,756,186,205	13,820,400,564	13,829,772,349
0208000 P2: Information And Communication Services	14,930,008,828	15,023,249,871	15,065,277,770
0209010 SP 1: Mass Media Skills Development	207,450,000	212,450,000	212,450,000
0209000 P3: Mass Media Skills Development	207,450,000	212,450,000	212,450,000
0210010 SP1: ICT Infrastructure Connectivity	8,332,200,000	8,011,500,000	3,835,135,000
0210020 SP2: ICT and BPO Development	1,805,184,795	3,430,333,787	7,562,172,550
0210000 P4: ICT Infrastructure Development	10,137,384,795	11,441,833,787	11,397,307,550
Total Expenditure for Vote 1121 Ministry of Information Communications and Technology	25,930,552,037	27,448,000,000	27,471,000,000

1121 Ministry of Information Communications and Technology

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,959,552,037	3,388,000,000	3,444,000,000
Compensation to Employees	474,498,912	495,000,000	510,000,000
Use of Goods and Services	1,231,566,927	1,443,821,146	1,482,930,916
Current Transfers to Govt. Agencies	1,207,350,000	1,377,000,000	1,377,000,000
Other Recurrent	46,136,198	72,178,854	74,069,084
Capital Expenditure	22,971,000,000	24,060,000,000	24,027,000,000
Acquisition of Non-Financial Assets	330,000,000	180,000,000	155,000,000
Capital Grants to Govt. Agencies	19,115,000,000	19,702,000,000	20,394,000,000
Other Development	3,526,000,000	4,178,000,000	3,478,000,000
Total Expenditure	25,930,552,037	27,448,000,000	27,471,000,000

1121 Ministry of Information Communications and Technology

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0207010 SP 1: General Administration, Planning And Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	655,708,414	770,466,342	795,964,680
Compensation to Employees	207,523,193	222,335,713	228,101,706
Use of Goods and Services	349,379,521	438,343,764	457,238,510
Current Transfers to Govt. Agencies	81,050,000	81,124,640	81,126,620
Other Recurrent	17,755,700	28,662,225	29,497,844
Total Expenditure	655,708,414	770,466,342	795,964,680

0207000 P1: General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	655,708,414	770,466,342	795,964,680
Compensation to Employees	207,523,193	222,335,713	228,101,706
Use of Goods and Services	349,379,521	438,343,764	457,238,510
Current Transfers to Govt. Agencies	81,050,000	81,124,640	81,126,620
Other Recurrent	17,755,700	28,662,225	29,497,844
Total Expenditure	655,708,414	770,466,342	795,964,680

0208010 SP 2.1: News And Information Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	988,672,623	1,074,234,947	1,098,187,371
Compensation to Employees	234,023,808	238,847,723	247,067,231
Use of Goods and Services	741,369,117	813,916,500	828,907,495
Current Transfers to Govt. Agencies	700,000	721,000	742,630
Other Recurrent	12,579,698	20,749,724	21,470,015
Capital Expenditure	74,000,000	-	-

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0208010 SP 2.1: News And Information Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Development	74,000,000	-	-
Total Expenditure	1,062,672,623	1,074,234,947	1,098,187,371

0208020 SP 2.2: Brand Kenya Initiative

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	49,150,000	55,000,000	60,000,000
Current Transfers to Govt. Agencies	49,150,000	55,000,000	60,000,000
Total Expenditure	49,150,000	55,000,000	60,000,000

0208030 SP 2.3: ICT and Media Regulatory Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	62,000,000	73,614,360	77,318,050
Current Transfers to Govt. Agencies	62,000,000	73,614,360	77,318,050
Total Expenditure	62,000,000	73,614,360	77,318,050

0208040 SP 2.4 E-Government Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	348,186,205	412,400,564	421,772,349
Compensation to Employees	32,951,911	33,816,564	34,831,063
Use of Goods and Services	97,555,494	118,749,500	120,601,361
Current Transfers to Govt. Agencies	203,000,000	239,090,000	245,362,700
Other Recurrent	14,678,800	20,744,500	20,977,225
Capital Expenditure	13,408,000,000	13,408,000,000	13,408,000,000

1121 Ministry of Information Communications and Technology

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0208040 SP 2.4 E-Government Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Grants to Govt. Agencies	13,408,000,000	13,408,000,000	13,408,000,000
Total Expenditure	13,756,186,205	13,820,400,564	13,829,772,349

0208000 P2: Information And Communication Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,448,008,828	1,615,249,871	1,657,277,770
Compensation to Employees	266,975,719	272,664,287	281,898,294
Use of Goods and Services	838,924,611	932,666,000	949,508,856
Current Transfers to Govt. Agencies	314,850,000	368,425,360	383,423,380
Other Recurrent	27,258,498	41,494,224	42,447,240
Capital Expenditure	13,482,000,000	13,408,000,000	13,408,000,000
Capital Grants to Govt. Agencies	13,408,000,000	13,408,000,000	13,408,000,000
Other Development	74,000,000	-	-
Total Expenditure	14,930,008,828	15,023,249,871	15,065,277,770

0209010 SP 1: Mass Media Skills Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	207,450,000	212,450,000	212,450,000
Current Transfers to Govt. Agencies	207,450,000	212,450,000	212,450,000
Total Expenditure	207,450,000	212,450,000	212,450,000

0209000 P3: Mass Media Skills Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

1121 Ministry of Information Communications and Technology

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0209000 P3: Mass Media Skills Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	207,450,000	212,450,000	212,450,000
Current Transfers to Govt. Agencies	207,450,000	212,450,000	212,450,000
Total Expenditure	207,450,000	212,450,000	212,450,000

0210010 SP1: ICT Infrastructure Connectivity

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	145,200,000	203,500,000	202,135,000
Use of Goods and Services	11,200,000	16,480,000	16,974,400
Current Transfers to Govt. Agencies	134,000,000	187,020,000	185,160,600
Capital Expenditure	8,187,000,000	7,808,000,000	3,633,000,000
Acquisition of Non-Financial Assets	330,000,000	180,000,000	155,000,000
Capital Grants to Govt. Agencies	4,405,000,000	3,450,000,000	-
Other Development	3,452,000,000	4,178,000,000	3,478,000,000
Total Expenditure	8,332,200,000	8,011,500,000	3,835,135,000

0210020 SP2: ICT and BPO Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	503,184,795	586,333,787	576,172,550
Use of Goods and Services	32,062,795	56,331,382	59,209,150
Current Transfers to Govt. Agencies	470,000,000	527,980,000	514,839,400
Other Recurrent	1,122,000	2,022,405	2,124,000
Capital Expenditure	1,302,000,000	2,844,000,000	6,986,000,000
Capital Grants to Govt. Agencies	1,302,000,000	2,844,000,000	6,986,000,000
Total Expenditure	1,805,184,795	3,430,333,787	7,562,172,550

1121 Ministry of Information Communications and Technology

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0210000 P4: ICT Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	648,384,795	789,833,787	778,307,550
Use of Goods and Services	43,262,795	72,811,382	76,183,550
Current Transfers to Govt. Agencies	604,000,000	715,000,000	700,000,000
Other Recurrent	1,122,000	2,022,405	2,124,000
Capital Expenditure	9,489,000,000	10,652,000,000	10,619,000,000
Acquisition of Non-Financial Assets	330,000,000	180,000,000	155,000,000
Capital Grants to Govt. Agencies	5,707,000,000	6,294,000,000	6,986,000,000
Other Development	3,452,000,000	4,178,000,000	3,478,000,000
Total Expenditure	10,137,384,795	11,441,833,787	11,397,307,550

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. Overall implementation of the targeted programmes was successful with actual expenditures standing at 98% and 95% and 93% 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. Implementation of the Sports Act has culminated to the establishment and operationalization of new sports organizations namely; Sports Registrar, Sports Tribunal, Kenya Academy of Sports, National Sports Fund and Sports Kenya. In addition, the Ministry continued with the construction of phase I of the Kenya Academy of Sports and finalized feasibility studies on the three National Stadia namely; Shimo La Tewa in Mombasa, Ngong Road in Nairobi and Eldoret.

To promote national heritage, the Ministry continued with the identification, preservation and promotion of Kenya's national heritage through the operational management of monuments, historical sites and museums currently in existence across the country. This included the restoration of historical sites and monuments and renovation of the National Museum. Towards the promotion of culture, the Ministry empowered Cultural practitioners through capacity building to enhance HR skills and hence further the cultural creative industries and safeguarded intangible cultural heritage elements present in Kenyan communities. Further the National Theater was renovated to expand the cultural space available to cultural practitioners to further and utilize their talents. 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, issued film licenses and

1131 Ministry of Sports Culture and Arts

accreditation of local film agents and operators, classified both local and international films, sensitized media and the public about the importance of 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 continued with a total of 60 libraries operating across the country. This was achieved through the upgrading and equipping of the existing 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 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. There was also the challenge of losing elite sportsmen and women to other countries due to a poor incentive system. To counter this trend, the Ministry established and started its implementation an honors and awards scheme during the period under review.

During the next MTEF period, 2016/17 – 2018/19, 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 documentation and safeguarding of Elements inscribed in the UNESCO list of Intangible Cultural Heritage traditions present in Kenyan communities, training of 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
0901000 P.1 Sports	To improve Sports Performance in Kenya
0902000 P.2 Culture	To improve heritage and culture awareness, knowledge, appreciation and conservation

1131 Ministry of Sports Culture and Arts

Programme	Objective
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.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1131003500 Kenya Academy of Sports	Enhanced capacity building for identified talents	No. of talented youth trained	240	260	270
	Kenya Academy of Sports established	% of completion	40%	40%	20%
	Sports Training Manuals Developed	No of manuals developed	8	9	10
	Academy regulations and standards developed	Academy regulations and standards	40%	50%	10%
	Capacity building for Technical officials carried out	No of technical officials empowered	150	200	250
	Career guidelines developed	Final Guidelines	Career guidelines in place	-	-
1131003600 Department of Sports	Policy, legal and administrative framework for sports services strengthened	Reviewed sports policy	1	-	-
		Reviewed Sports Act	1	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Increased awareness on sports and support for sports for the vulnerable groups	No. of teams for vulnerable groups supported	5	7	9
	Sports talent exposed in international competitions	No. of sports persons presented	300	400	500
1131100400 Kenya Academy of Sports, Phase 1 & II	Kenya Academy of Sports established	Percentage of completion of the KAS	40% completion of phase 2	40% completion rate of phase 2	100% completion of phase 2
1131100600 Establish an Automation & Digitalization System for Sports Registrar	Improved policy and regulatory framework	Final Rules and regulations	Gazetted rules and regulations		
	Improved compliance with existing national and international sports legal instruments	No of sports organizations complying with sports legal instruments	100	200	300

Sub Programme: 0901020 SP. 1.2 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1131003700 National Sports Fund	Funding rules and application form developed	Number of funding rules and application form	3	-	-
	Funding rules and application form disseminated	No. of rules and application forms	1,000	1,000	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Applications for funds from sports organizations processed and supported	No. of sports organizations supported	8	10	10
1131003800 Sports Kenya	Regional and International sports competitions participated	No. of national teams presented in regional and international sports competitions.	20	25	25
	National, Regional and International sports competitions hosted.	No. of sports competitions hosted	20	22	25
	2017 World Athletics Championships hosted	Number of Championships hosted	1	-	-
1131005100 Sports Promotion/ Incentive	Medal winners awarded	No. of medal winners awarded	100	100	100
1131100500 Establishment of the Sports Lottery	Increased funds to support sports activities	No. of sports organizations supported	3	3	3
1131100800 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani	Infrastructure at Moi int'l Sports Center upgraded	% of completion of the upgrade	100%	-	-
1131102300 Refurbishment of five Regional Stadia	Regional Stadia refurbished	% of completion of 5 regional stadia	100%	-	-

Programme: 0902000 P.2 Culture

Outcome: Enhanced heritage and culture knowledge, appreciation and conservation

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0902010 SP. 2.1 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1131001500 Museums Headquarters and Regional Museums	Heritage knowledge, information and innovation improved	No. of heritage publications articles produced	92	95	98
		No. of heritage collections acquired	8870	8900	8950
	Heritage Knowledge, information and innovation dissemination improved	No. of heritage public programmes mounted	20	22	25
	National Heritage conservation improved	No. of monuments and ancient historical sites restored	9	10	10
		% of construction works of Heroes square	40%	50%	10%
		% of construction works of Heritage Collection center	15%	30%	55%
	NMK Legal framework improved	% of progress to finalization of Kenya Heritage Authority bill	60%	-	-
Heritage management capacity developed	No. of students internship trained on heritage management (Youth Internship and apprenticeship)	200	220	250	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Kenya's knowledge capital improved with incorporation of indigenous knowledge	No. of mutually consented and signed contractual agreements between knowledge users & providers	3	6	10
1131100900 Construction of a Heritage Collection Centre	National heritage conservation improved	% of construction works of Heritage Collection Center	25%	45%	30%
		% of construction works of Heroes square	70%	20%	10%
		No. of monuments and ancient historical sites restored	9	10	10
1131101000 Restoration of Monuments (Fort Jesus)	National Heritage conservation improved	No. of monuments and ancient historical sites restored	1	2	2

Sub Programme: 0902020 S.P 2.2 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1131001100 National Archives	Management of public records improved	No. of records surveys undertaken	200	220	220
		No. of sensitization seminars held	5	5	5
	Increased archival holdings	Percentage of completion of refurbishment works	30%	30%	40%
		No. of Mobile shelves installed	126	172	126
		No. of records appraisal undertaken	200	220	240
		No. of public records acquired	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No of government publications acquired	1,250	1,300	1,500
		No. of migrated archives acquired	100	100	100
	Improved access to public archives and records	No. of researchers visiting the archives	100	100	100
		No. of information materials retrieved	100	100	100
		No. of records digitized	1,000,000	1,000,000	1,000,000
	Preservation of public archives and records enhanced	No. of records microfilmed	80,000	80,000	80,000
		No. of records restored	100	100	100
1131001200 National Archives Field	Improved access to public archives and records	% of migrated archives acquired	40%	50%	10%
	Preservation of public archives and records enhanced	% of researchers visiting the archives	40%	50%	10%
		No. of records digitized	1,000,000	1,000,000	1,000,000
		No. of records microfilmed	80,000	80,000	80,000
1131004700 Department of Records	Management of public records improved	No. of records surveys undertaken	200	220	240
		No. of sensitization seminars	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No. of records appraisal undertaken	200	220	240
		% of public records acquired	40%	50%	10%
		No. of government publications acquired	1,250	1,300	1,500
1131101400 Establishment of an Integrated Records Management System (IRMS)	Improved records management practices in public offices	Percentage of installation of an Integrated Records Management System (IRMS).	30	30	30
1131101500 Refurbishment of Archives offices, Mombasa	Increased archival holdings	% of completion of refurbishment works	30%	30%	40%
1131101600 Installation of mobile shelves	Mobile shelves installed	No. of Mobile shelves installed	126	172	126

Sub Programme: 0902030 S.P 2.3 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1131002700 Headquarters Cultural Services	Strengthened policy, legal and institutional framework for culture sector	Approved Culture Bill	Implement the Bill	Implement the Bill	Implement the Bill
		Approved National Policy on Culture	Disseminate and implement the National Culture Policy	Disseminate and implement the National Culture Policy	Disseminate and implement the National Culture Policy
		Approved Languages of Kenya policy	Disseminate and implement the policy	Disseminate and implement the policy	Disseminate and implement the policy

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

			Implement the Bill	Implement the Bill	Implement the Bill
		Approved Languages of Kenya bill			
	Empowered and skilled cultural practitioners	No. of cultural practitioners empowered	2700	2800	2900
		No. of workshops held to empower cultural practitioners.	10	12	15
	Enhanced collaborations among communities	No. of Kenya Music and Cultural Festival held	1	1	1
		No. of cultural festivals coordinated	38	40	42
	Cultural infrastructure developed.	% of completion of the International Arts and Culture Center	Carry out feasibility study Develop architectural designs/drawings . Initiate first phase of construction	20% construction	50% construction
	Intangible Cultural Heritage elements Safeguarded and documented.	No. of ICH elements present in Kenyan communities identified, documented and safeguarded	6	7	8
		No. of ICH safeguarding programmes undertaken	2	3	3
	Awareness created on UNESCO 2005 Convention on protection and promotion of the diversity of cultural expressions	Kiswahili version of 2005 UNESCO convention	500 copies	500 copies	500 copies

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No. of cultural exchange programmes	32	34	38
		No. of Cultural exchange protocols negotiated	12	14	15
	Cultural information safeguarded for posterity	No. of IEC materials developed and disseminated	1,200	1,500	1,800
1131002800 Kenya Cultural Centre	Strengthened policy, legal and institutional framework for culture sector	Approved national policy on culture	Disseminate and implement the national culture policy	Disseminate and implement the national culture policy	Disseminate and implement the national culture policy
1131004600 Department of Arts	Arts Policy Developed	Arts policy in place	1	-	-
	Inventory of all art groups & galleries in Kenya Assessed and Reviewed	Assessment report	1	1	1
	Capacity building workshops for Visual artists	No. of capacity building workshops held	2	3	3
	Theatre Arts Festival Organized	No. of theatre arts festival organized	1	1	1
	Regional handicraft Exhibitions conducted	No. of regional handicraft exhibitions conducted	1	2	2
	National Fashion Show on Indigenous designs Organized	No. of fashion-show on	1	1	1
	Training of Visual Artists Carried				

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	out	indigenous designs			
	Benchmarking tour of fashion designers	No of visual artists trained	100	110	120
		No of fashion designers taken	10	10	10
	Programs of visual and Literary Arts established	No. of programmes of visual established	-	-	-
1131101100 International Arts and Culture Centre	Strengthened cultural relations with other countries	No. of cultural exchange programmes	32	34	38

Sub Programme: 0902040 SP. 2.4 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1131001700 Permanent Presidential Commission On Music	Music and dance talents in Kenya identified, nurtured and developed	No. of youths empowered with music and dance skills	100	150	200
		No. of musicians presented	10	10	10
	Music and dance heritage of Kenya developed, promoted, documented and preserved	No. of band equipment acquired	3	3	3
		No. of audio visual recordings prepared and disseminated.	400	420	420
		No. of groups presented for performance	130	140	150
		No. of research papers compiled for future publication	32	35	37

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Improve policy environment for the development of music industry	A National Music Policy	The National music Bill submitted to parliament for enactment	The national music policy	
1131101300 Music Studio at the Permanent Presidential Music Commission	Music development facilities provided	% of completion Phase 1 of a music recording studio established	25%	75%	-

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1131000400 Film Production Department - Headquarters	Kenya Film School	% completion of the Kenya Film School	80%	80%	80%
1131000500 Film Production Department - Field	Documentaries Produced and disseminated	No. of documentaries produced and disseminated	90	95	95
	Film production compliance enhanced	No. of film licences issued	290	250	243
		No. of local film agents registered	59	70	67
		No. of SMEs registered.	70	75	80
Film production infrastructure	A complete Film Archive (%)	100%	-	-	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	developed	A complete sound studio (%).	100%	-	-
		No. of modern film -equipment (cameras and editing suites) acquired-	3 cameras,3 editing suites, lighting equipment upgrade	Sound equipment, camera lenses upgrade	2 backup cameras, 2 editing suites.
1131000600 Film Censorship Services	Film titles digitized and catalogue produced	No. of film titles digitized and the catalogue published	1,700	1,750	2000
	Film industry marketing, research and development enhanced.	Number of positive coverage articles generated	8	10	15
		No. of film industry reports produced	1	1	1
		No. of media briefing reports	4	4	4
		No of reports on the film distribution channel	1	1	1
	Capacity for local film makers enhanced.	No. of local and international entries in Kalasha festival & Market hosted	1,050	1,100	1,150
		No. Local and international film industry events undertaken	12	12	14
		No. of professional film organizations subscribed to.	4	4	4
		No. of film makers trained			

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No. of local films Screened	1085	1,100	1,150
			200	215	230
		No. of local film Projects Supported/sponsored to international markets	20	25	30
		No. of Film incubation centre Established	30	20	40
	Improved legal framework for film industry development	Percentage of completion of the Film Resource Centre	1,050	1,100	1,150
	Film infrastructure enhanced	No. of films digitized	-	-	-
		Reviewed Films & Stage plays Act CAP 222 in place	40	40	20
	Film Compliance Enforced	No of Classification labels issued	320,000	350,000	400,000
		No. of Licenses issued	5,000	5,500	6,000
		No. of Random inspections carried out	1,800	2000	2200
	Increased Public Awareness on film consumption	No of sensitization programmes conducted	42	45	50
	Film Examination & Classification enhanced	No. of Films Classified	400	450	500
	Broadcast Monitoring enhanced	No. of TV and radio station monitored	18 TV 40 Radio	25 TV 60 Radio	40 TV 60 Radio
1131101700 Establishment of the Kenya Film School	Kenya Film School Established	Percentage of Completion	10%	30%	50%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1131101800 Acquisition and refurbishment of Cinema Theatre	Film infrastructure enhanced	% of acquisition and refurbishment	40%	40%	20%
1131101900 Equipping the Film Resource Centre	Film resource center equipped	No. of film incubation center established	2	2	2

Programme: 0904000 P.4 Library Services

Outcome: Knowledgeable society

Sub Programme: 0904010 SP. 4.1 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1131002900 Kenya National Library Service	Access to library services enhanced	No. of library books & other information materials acquired	80,000	85,000	90,000
		No. of library visits/attendance to libraries	23,000,000	25,000,000	27,000,000
		No. of registered library members	92,000	95,000	100,000
		No. of existing Library facilities upgraded	6	6	4
		Virtual Library created	1 (Phase 1)	1 (Phase 2)	1 (Phase 3)
	Reading culture promoted				

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		No. of reading promotion events undertaken	12	15	20
		No of reading tents held	15	18	20
	Library Services promoted	A multi layered national reading extravaganza conducted	1	1	1
		No. of Inter-library reading challenges held	1	1	1
	National documentary heritage preserved	No. of radio talk shows held	5	7	10
		No. of KNB,KPD published	2	2	2
	Automation of knls operations enhanced	No. of ISBN issued to Publishers	475	500	525
		No. of Legal deposit copies collected	1,700	2,000	2,200
		No. of additional operations automated	3	5	7
	Access to information for persons with disabilities mainstreamed	No. of branches equipped with e-Readers	2	3	7
		No. of libraries with equipped Tablets e-learning	3	5	7
		No. of facilities for PWDs Improved	3	3	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Staff capacity and competencies enhanced	No. of staff trained	115	125	150
	Policy, legal and administrative framework for library and information services strengthened	Final National Library of Kenya Bill	1 (KNLS Act)		
1131003200 Library Services	Policy, legal and administrative framework for library and information services strengthened	National policy on Libraries and Libraries Act	1 (1st Draft Policy)	2 (2nd draft Policy & draft Bill)	Libraries Act
	Standards and Guidelines for National Government Libraries finalized and disseminated	Final National Government Libraries Standards and Guidelines	1 (Publication and Dissemination)	-	-
	Library services for persons with print disabilities mainstreamed.	No. of equipment for PLWDs acquired	12	15	20
		No. of users with print disabilities accessing library services	15	25	40
	Library Services promoted	Annual Library of the Year Awards. (Maktaba Awards) Supported	1	1	1
	Access to library services by school going children promoted.	No. of schools supported to establish libraries	5	10	20
	Library Services enhanced	No. Research in the field of library services conducted.	2	3	5
	Capacity and competencies for	No. of capacity building			

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	librarians enhanced	workshops conducted	3	4	6
	Access to Government library services enhanced	National government reference library equipped.	1	1	1
		No. of Government libraries networked.	10	20	50
		No. of information resources acquired and/ or subscribed to; and processed	600	800	1,000
1131102000 Construction of an Ultra-Modern National Library, Upper Hill	Construction of National Library of Kenya and Knls headquarters completed	% of completion	25%	10%	-
1131102100 Installation of the Library Information Management System (LIMS)	Library information management system installed	No. of additional operation automated	3	3	3

Programme: 0905000 P.5 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0905010 S P.5.1 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1131000700 General Administration and Planning Services	Heroes and heroines recognized and honored	National Heroes Council established	Appoint Board Members of the Heroes Council	-	-
		No. of Heroes honoured	120	145	160

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No. of Monuments constructed in honour of heroes and heroines	1	2	2
	Enhanced performance measurement	Approved annual work plan Vetted/ evaluated PC	1	1	1
	Improved implementation of projects	No. of M&E reports	4	4	4
	Improved service delivery	% of ISO Certification / Accreditation	100	-	-
	Increased youth participation as interns and attachees	No. of youth engaged as interns and attachees.	320	330	340
	Improved youth, women and persons with disabilities involvement in public procurement	Value (Kshs) of tenders awarded to the youth, women and persons with disabilities	170,000,000	180,000,000	-
1131004800 Finance Unit	Allocation and utilization of public resources enhanced	Approved budget	1	1	1
1131004900 Headquarters Administrative Services (Arts & Culture)	Streamlined and effective delivery of services in the Culture and Arts	Provide policy guidelines in the areas of Arts and Culture	Culture and Arts Policies reviewed	-	-
1131005000 Anti-Doping Agency of Kenya	Anti - Doping information, education and communication materials disseminated	No. of IEC materials disseminated	5,000	5,000	5,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Doping Control Officers (DCOs) and Blood Control Officers (BCOs) trained	No. of DCOs and BCOs	-	-	-
	Samples for testing collected	No. of collected samples	750	780	800
	Applications on Therapeutic Use Exemptions (TUEs) administered	No. of applications on TUEs	7	9	12
	Reports on doping cases under investigations	No. of investigation reports	4	4	4

Vote 1131 Ministry of Sports Culture and Arts

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0901010 SP. 1.1 Sports Training and competitions	381,260,369	286,955,023	121,390,300
0901020 SP. 1.2 Development and Management of Sports Facilities	4,149,349,946	4,645,212,412	4,225,088,862
0901000 P.1 Sports	4,530,610,315	4,932,167,435	4,346,479,162
0902010 SP. 2.1 Conservation of Heritage	1,298,545,000	1,616,387,084	1,803,864,162
0902020 S.P 2.2 Public Records and Archives Management	226,241,601	247,361,300	252,415,266
0902030 S.P 2.3 Development And Promotion of Culture	237,255,258	315,021,482	1,118,789,974
0902040 SP. 2.4 Promotion of Kenyan Music and Dance	128,118,431	87,732,641	88,842,385
0902000 P.2 Culture	1,890,160,290	2,266,502,507	3,263,911,787
0903010 SP. 3.1 Film Services	730,567,692	750,983,706	768,309,231
0903000 P.3 The Arts	730,567,692	750,983,706	768,309,231
0904010 SP. 4.1 Library Services	836,318,467	779,059,715	651,774,449
0904000 P.4 Library Services	836,318,467	779,059,715	651,774,449
0905010 S P.5.1 General Administration, Planning and Support Services	631,340,236	855,753,637	939,642,371
0905000 P.5 General Administration, Planning and Support Services	631,340,236	855,753,637	939,642,371
Total Expenditure for Vote 1131 Ministry of Sports Culture and Arts	8,618,997,000	9,584,467,000	9,970,117,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	6,257,997,000	5,876,467,000	6,013,117,000
Compensation to Employees	429,397,000	441,607,000	454,257,000
Use of Goods and Services	2,074,543,965	2,109,628,850	2,195,032,839
Current Transfers to Govt. Agencies	3,715,283,830	3,289,960,000	3,328,060,000
Other Recurrent	38,772,205	35,271,150	35,767,161
Capital Expenditure	2,361,000,000	3,708,000,000	3,957,000,000
Acquisition of Non-Financial Assets	117,000,000	65,000,000	67,000,000
Capital Grants to Govt. Agencies	2,244,000,000	3,643,000,000	3,890,000,000
Total Expenditure	8,618,997,000	9,584,467,000	9,970,117,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0901010 SP. 1.1 Sports Training and competitions

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	106,260,369	118,955,023	121,390,300
Compensation to Employees	38,971,431	39,975,549	40,919,643
Use of Goods and Services	46,025,412	56,252,574	57,408,984
Current Transfers to Govt. Agencies	11,254,460	12,552,316	12,832,319
Other Recurrent	10,009,066	10,174,584	10,229,354
Capital Expenditure	275,000,000	168,000,000	-
Acquisition of Non-Financial Assets	25,000,000	-	-
Capital Grants to Govt. Agencies	250,000,000	168,000,000	-
Total Expenditure	381,260,369	286,955,023	121,390,300

0901020 SP. 1.2 Development and Management of Sports Facilities

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,919,349,946	2,235,212,412	2,245,088,862
Use of Goods and Services	1,502,222,926	1,488,905,926	1,488,905,926
Current Transfers to Govt. Agencies	1,417,127,020	746,306,486	756,182,936
Capital Expenditure	1,230,000,000	2,410,000,000	1,980,000,000
Capital Grants to Govt. Agencies	1,230,000,000	2,410,000,000	1,980,000,000
Total Expenditure	4,149,349,946	4,645,212,412	4,225,088,862

0901000 P.1 Sports

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,025,610,315	2,354,167,435	2,366,479,162
Compensation to Employees	38,971,431	39,975,549	40,919,643
Use of Goods and Services	1,548,248,338	1,545,158,500	1,546,314,910

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0901000 P.1 Sports

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Transfers to Govt. Agencies	1,428,381,480	758,858,802	769,015,255
Other Recurrent	10,009,066	10,174,584	10,229,354
Capital Expenditure	1,505,000,000	2,578,000,000	1,980,000,000
Acquisition of Non-Financial Assets	25,000,000	-	-
Capital Grants to Govt. Agencies	1,480,000,000	2,578,000,000	1,980,000,000
Total Expenditure	4,530,610,315	4,932,167,435	4,346,479,162

0902010 SP. 2.1 Conservation of Heritage

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	899,545,000	926,387,084	937,864,162
Use of Goods and Services	11,319,250	16,059,553	17,083,189
Current Transfers to Govt. Agencies	888,225,750	910,327,531	920,780,973
Capital Expenditure	399,000,000	690,000,000	866,000,000
Capital Grants to Govt. Agencies	399,000,000	690,000,000	866,000,000
Total Expenditure	1,298,545,000	1,616,387,084	1,803,864,162

0902020 S.P 2.2 Public Records and Archives Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	176,241,601	182,361,300	185,415,266
Compensation to Employees	83,833,002	85,986,796	88,218,135
Use of Goods and Services	82,225,882	86,191,787	87,014,414
Other Recurrent	10,182,717	10,182,717	10,182,717
Capital Expenditure	50,000,000	65,000,000	67,000,000
Acquisition of Non-Financial Assets	50,000,000	65,000,000	67,000,000
Total Expenditure	226,241,601	247,361,300	252,415,266

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0902030 S.P 2.3 Development And Promotion of Culture

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	188,255,258	198,021,482	202,789,974
Compensation to Employees	27,800,428	28,542,082	29,181,666
Use of Goods and Services	141,454,830	147,560,333	151,944,536
Current Transfers to Govt. Agencies	19,000,000	21,919,067	21,663,772
Capital Expenditure	49,000,000	117,000,000	916,000,000
Capital Grants to Govt. Agencies	49,000,000	117,000,000	916,000,000
Total Expenditure	237,255,258	315,021,482	1,118,789,974

0902040 SP. 2.4 Promotion of Kenyan Music and Dance

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	96,118,431	87,732,641	88,842,385
Compensation to Employees	20,124,927	20,652,759	21,199,592
Use of Goods and Services	65,993,504	62,079,882	62,642,793
Other Recurrent	10,000,000	5,000,000	5,000,000
Capital Expenditure	32,000,000	-	-
Acquisition of Non-Financial Assets	32,000,000	-	-
Total Expenditure	128,118,431	87,732,641	88,842,385

0902000 P.2 Culture

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,360,160,290	1,394,502,507	1,414,911,787
Compensation to Employees	131,758,357	135,181,637	138,599,393
Use of Goods and Services	300,993,466	311,891,555	318,684,932
Current Transfers to Govt. Agencies	907,225,750	932,246,598	942,444,745

1131 Ministry of Sports Culture and Arts

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0902000 P.2 Culture

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Recurrent	20,182,717	15,182,717	15,182,717
Capital Expenditure	530,000,000	872,000,000	1,849,000,000
Acquisition of Non-Financial Assets	82,000,000	65,000,000	67,000,000
Capital Grants to Govt. Agencies	448,000,000	807,000,000	1,782,000,000
Total Expenditure	1,890,160,290	2,266,502,507	3,263,911,787

0903010 SP. 3.1 Film Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	604,567,692	622,983,706	640,309,231
Compensation to Employees	89,566,006	91,681,573	93,873,193
Use of Goods and Services	33,949,803	36,023,466	35,395,828
Current Transfers to Govt. Agencies	476,676,600	490,854,600	506,600,000
Other Recurrent	4,375,283	4,424,067	4,440,210
Capital Expenditure	126,000,000	128,000,000	128,000,000
Capital Grants to Govt. Agencies	126,000,000	128,000,000	128,000,000
Total Expenditure	730,567,692	750,983,706	768,309,231

0903000 P.3 The Arts

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	604,567,692	622,983,706	640,309,231
Compensation to Employees	89,566,006	91,681,573	93,873,193
Use of Goods and Services	33,949,803	36,023,466	35,395,828
Current Transfers to Govt. Agencies	476,676,600	490,854,600	506,600,000
Other Recurrent	4,375,283	4,424,067	4,440,210
Capital Expenditure	126,000,000	128,000,000	128,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0903000 P.3 The Arts

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Grants to Govt. Agencies	126,000,000	128,000,000	128,000,000
Total Expenditure	730,567,692	750,983,706	768,309,231

0904010 SP. 4.1 Library Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	636,318,467	649,059,715	651,774,449
Use of Goods and Services	33,318,467	41,059,715	41,774,449
Current Transfers to Govt. Agencies	603,000,000	608,000,000	610,000,000
Capital Expenditure	200,000,000	130,000,000	-
Acquisition of Non-Financial Assets	10,000,000	-	-
Capital Grants to Govt. Agencies	190,000,000	130,000,000	-
Total Expenditure	836,318,467	779,059,715	651,774,449

0904000 P.4 Library Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	636,318,467	649,059,715	651,774,449
Use of Goods and Services	33,318,467	41,059,715	41,774,449
Current Transfers to Govt. Agencies	603,000,000	608,000,000	610,000,000
Capital Expenditure	200,000,000	130,000,000	-
Acquisition of Non-Financial Assets	10,000,000	-	-
Capital Grants to Govt. Agencies	190,000,000	130,000,000	-
Total Expenditure	836,318,467	779,059,715	651,774,449

0905010 S P.5.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0905010 S P.5.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	631,340,236	855,753,637	939,642,371
Compensation to Employees	169,101,206	174,768,241	180,864,771
Use of Goods and Services	158,033,891	175,495,614	252,862,720
Current Transfers to Govt. Agencies	300,000,000	500,000,000	500,000,000
Other Recurrent	4,205,139	5,489,782	5,914,880
Total Expenditure	631,340,236	855,753,637	939,642,371

0905000 P.5 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	631,340,236	855,753,637	939,642,371
Compensation to Employees	169,101,206	174,768,241	180,864,771
Use of Goods and Services	158,033,891	175,495,614	252,862,720
Current Transfers to Govt. Agencies	300,000,000	500,000,000	500,000,000
Other Recurrent	4,205,139	5,489,782	5,914,880
Total Expenditure	631,340,236	855,753,637	939,642,371

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 of Labour, Social Security and Services plays a critical role in the country's development through promotion of harmonious industrial relations; safety and health at workplace; social development, employment promotion; industrial training; productivity management; national human resource planning and utilization; provision of social security; registration and regulation of trade unions; welfare of children and care and empowerment of Persons With Disabilities (PWDs), older persons and other vulnerable group.

The allocation to the Ministry increased from KShs. 12.7 billion in 2012/13 FY to KShs. 15.9 billion in 2013/14 and further to KShs. 20.8 billion. This reflects an increase of 24.9% and 30.7% from the financial year 2012/13 to 2013/14 and 2014/15 respectively. The increase was mainly in the cash transfer programmes which increased by KShs. 4.1 billion from KShs. 10.36 billion to KShs. 14.46 billion. Over the same period, the actual expenditure increased from KShs. 15.89 billion in 2013/14 to KShs. 16.64 billion in 2014/15 FY.

During the period under review, 34,912 labour disputes were resolved, time taken to resolve disputes was reduced from 4 months to 80 days, 38,601 workplace inspections were carried out, 12,685 backlog Workmen Compensation settled, attested 13,504 Foreign Contracts and beneficiaries travelled abroad for employment and reduced time taken for attestation of the contracts from 3 months to 5 days. The National Policy on Occupational Safety and Health was finalized; trained 35,410 members of Workplace Safety and Health Committees on occupational safety and health matters, examined 36,088 hazardous industrial equipment and 151,614 workers in hazardous workplaces. Further, the time taken to process claims for work injury compensation was progressively reduced from 30 days to 12 days and safety and health laboratories upgraded through procurement of modern specialized equipment for surveillance of work environment and workers' health.

To enhance freedom of association as enshrined in the constitution, the Ministry registered fifteen (15) additional Trade Unions and 73 branch offices and inspected books of accounts for 1,356 Trade Union. A Labour Market Information System (LMIS) was established based on the information collected during the National Manpower survey, developed the National Employment Policy and Strategy for Kenya, placed 48,141 job seekers in employment through the Public Employment Services; Placed 44,134 students on industrial attachment, trained 95,800 students in relevant industrial skills, tested 143,153 candidates for government trade test certificates in various trades, sponsored 75 needy female students from marginalized areas to undertake Engineering Courses as an affirmative action and developed the Industrial Training Attachment Portal (ITAP) www.nita.go.ke/itap to facilitate industrial attachment. In addition, expansion and upgrading works were carried out at Technology Development Centre, Athi River to enable the Centre offer modernized industrial training. In addition, the Ministry trained 704 Technical Service Providers (TSP) on productivity and

1141 Ministry of Labour Social Security and Services

developed 70 pilot model companies/firms on productivity improvement.

Under social development and children services, the Ministry registered 60,100 Self Help Groups and Community Based Organizations (CBOs) with a total membership of 1.1 million, trained 1,470 students in Vocational Rehabilitation Centres on various market oriented courses, provided sunscreen lotion to 2,792 Persons with Albinism, provided 6,374 PWDs with assistive and supportive devices, 1,557 PWD with education scholarships, trained 97 workers offering essential services in sign language and provided 877 PWDs self-help groups with grants for economic empowerment. In addition, the Ministry finalized 841 children adoptions, established 3 Child Protection Centres and opened 3 child helpline stations in Eldoret, Garissa and Nairobi and launched 112 Area Advisory Councils. In addition; National Standards and Regulations for Charitable Children Institutions (CCIs) were finalized; 399 CCIs registered; 3,270 children in rehabilitation institutions trained on various skills. The Ministry also protected and supported 170,516 children in emergencies, withdrew 27,936 children from worst form of child labour and undertook capacity building for 14,445 duty bearers to enhance care and protection of children. Under the National Social Safety Net Programme (Cash Transfer programmes) the number of beneficiaries/households increased from 239,000 in 2012/13 to 507,000 in 2014/15 Financial Years while the budgetary allocation increased from KShs. 2.972 billion to KShs. 14.46 billion respectively. In addition, an integrated Single Registry for the National Safety Net Programme was established and decentralized to 10 Counties to improve on transparency and accountability.

The Ministry has experienced various challenges in budget preparation which include reduction in budgetary allocation in the last phases of budget preparation which resulted in to withdrawal of funding earmarked for key projects; and delay and lack of exchequer release leading to accumulation of pending bills. Given the strategic interventions programmes (cash transfers) there has been increased demand for universal coverage of vulnerable groups without corresponding budgetary allocation. In addition; the budget ceiling for use of goods and acquisition of assets has remained unchanged for the last three years. Consequently, it has been difficult to accommodate any new and ongoing strategic priorities with no resource reallocation. Further, the Ministry has continued to operate with low staffing level at both the headquarters and field offices which stands at 40.5% attributed to natural attrition. Furthermore, the procurement procedures for donor funded projects have been an impediment to smooth implementation of the projects. The number of Workmen Compensation cases settled is dependent on the budgetary allocation to the Ministry. The settlement of these claims is hampered by delays in the presentation of the relevant documents by the claimants to facilitate processing.

During the planned period, the Ministry will continue with the construction and initiate equipping the Occupational Safety and Health institute, a Centre of Excellence in occupational safety and health; a Labour Market information System will be operationalized to address the various aspects of the labour market; strengthen the National Labour Board, Wages Councils and Productivity Centre; continue with streamlining the management of labour migration and foreign employment to avert the challenges facing Kenyans working in foreign countries. To improve the coordination and provide information on employment, the Ministry will continue with the construction of the National Employment Promotion Centre and construct two model employment offices. Further, the Ministry will continue to provide industrial training in relevant skills and attachment of students and employees in industry to enable them acquire hands-on experience in their areas of training; upgrade the existing industrial centres and vocational centres and review and development of Industrial training

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curricula and skills assessment guidelines.

Further, within the MTEF period, the Ministry will improve facilities and institutions that provide custody, care and protection of children; provide educational scholarships, regulate the Charitable Children Institutions (CCI), provide rapid rescue and response services to children in distress, foster care and guardianship to children in need. In addition, the Ministry will continue to empower communities through registration of Self Help Groups and CBOs, empower the Persons With Disabilities (PWDs) through registration, capacity building, scholarships, provision of assistance devices to PWDs and sun screen lotion to persons with Albinism. The Ministry will continue with cushioning the vulnerable members of society through the Cash Transfer Programme which is targeted to increase from 717,000 in 2015/16 to 1,047,000 in 2016/17. The National Safety Net Programme Single Registry will be decentralized to all the 47 counties.

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
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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1141000400 Diplomatic Mission Labour Attache, Geneva	Compliance with ratified conventions	No. of reports on compliance ratified conventions	10	10	10
1141000500 Office of the Labour Commissioner	Resolved Labour disputes Workmen's Compensation claims settled	No. of disputes resolved No. of days taken to resolve labour disputes reduced No. of claims processed	13,000 70 500	13,500 60 200	13,500 60 200
1141000700 Labour Service Field Offices	Compliance with labour laws	No. of workplace inspections carried out No. of children withdrawn from child labour No. of child labour free zones established	14,200 5,000 10	14,800 20,000 12	14,800 20,000 12
1141100500 Construction of Meru County Labour offices	Meru County Labour Office Constructed	% completion of the office	100%	0	0
1141100600 Reconstruction of county Labour Offices (Molo, Kakamega, Embu, Voi)	Voi County Labour office reconstructed Ramps constructed in Embu County Labour Office	% completion of office % completion of ramps	100% 100%	0 0	0 0

Sub Programme: 0906020 S.P 1.2: Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1141000500 Office of the Labour Commissioner	Regulation and registration of trade unions	No. of trade unions books of account inspected	480	485	490
		No. of membership records updated	60	65	70

Sub Programme: 0906030 S.P 1.3: Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1141001000 Director of Occupational Health and Safety Services	Surveillance of working environment Work injury benefits	No. of workers examined No. of Industrial Plants & Equipment No. of days taken to process work injury benefits	80,000 23,000 10	90,000 30,000 8	100,000 35,000 7
1141001100 Occupational Health and Safety Field Services	Safe working environment	No. of Workplaces audited for compliance with OSH regulations No. of committee members trained on OSH No. of work places surveyed on levels of air-borne and other contaminants	8,500 18,000 400	10,000 24,000 500	12000 30,000 650
1141100900 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupational Safety & Health Institute constructed	% of institute constructed	100%	0	0
1141101200 Rehabilitation of Safety House in Nairobi	Safety House rehabilitated	% of Safety House rehabilitated	69.4%	90.5%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Programme:** 0907000 P 2: Manpower Development, Employment and Productivity Management**Outcome:** Optimal human resource utilization and competitive workforce.**Sub Programme:** 0907010 S.P 2.1 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1141001400 Manpower Planning Department	Accurate and timely information on labour market	National Human Resource Development Strategy Labour Force Survey (LFS) Report	Strategy Finalized Pilot Labour Force Survey	Strategy Implementation Labour Force Survey	Strategy Implementation Labour Force Survey Report
1141001500 Manpower Development Department	Accurate and timely information on labour market	Skills database	Projected skills demand database	Projected skills demand database	Projected skills demand database
1141101300 Establishment of National Labour Market Information System (LMIS)	Accurate and timely information on labour market	Operational Labour Market Information System (LMIS)	Quarterly and annual Updated Labour market Reports	Software for Job Opportunity Index and Employer/Employee module developed	Software for Job Opportunity Index and Employer/Employee module developed

Sub Programme: 0907020 S.P 2.2 Provision of Industrial Skills

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1141002900 National Industrial Training Authority (NITA)	Skilled manpower for the industry Trade testing and certification	No of students/employees trained on industrial skills	32,000	35,000	35,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No of trainees/student attached in industrial institutions	18,000	23,000	23,000
		No. of females sponsored in engineering courses as part of affirmative action	25	25	25
		No. of industrial training institutions accredited	50	60	60
		No of candidates examined	54,000	57,000	57,000
		No. of Competence assessment schemes and skill guidelines developed	10	15	15
		No. of new trade testing centres registered	140	145	145
1141101700 Upgrading of Kisumu Industrial Training Centre (KITC)	Kisumu Industrial Training Centre upgraded	% of the institution upgraded	37.6%	43.9%	59.1%
1141101800 Upgrading of Mombasa Industrial Training Centres (MITC)	Mombasa Industrial Training Centre upgraded	% of the institution upgraded	37.6%	39.9%	46.2%
1141101900 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi	Kenya Technical Training Institute upgraded	% of the institution upgraded	37.6%	50.2%	71.7%
1141102000 National Industrial and Vocational Training Centres NIVTC-Nairobi	National Industrial and Vocational Training Centre upgraded	% of the institution upgraded	37.6%	40.8%	77.3%
1141102100 Upgrading of Technology Development Centre (TDC)-Athi River	Technology Development Centre upgraded	% of the institution upgraded	37.6%	41.8%	53.8%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0907030 S.P 2.3 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1141001200 National Employment Bureau	Foreign employment regulated	No. of private employment agencies registered. No. of bilateral labour agreement negotiated and signed	70 2	100 2	150 2
1141001300 National Employment Field Services	Employment information	No. of registered job seekers placed in gainful employment	33800	43940	43940
1141005200 Labour Consular Office (Qatar)	Resolved Labour disputes of Kenyan migrant workers sourced foreign employment opportunities Employment audits on Kenyan migrant workers	No. of disputes resolved No. of vacancies sourced No. of job seekers placed in employment Status reports on labour migration from Kenya	10,000 700,000 400,000 4	12,000 800,000 450,000 4	15,000 900,000 500,000 4
1141005300 Labour Consular Office (Saudi Arabia)	Resolved Labour disputes of Kenyan migrant workers sourced foreign employment opportunities Employment audits on Kenyan migrant workers	No. of disputes resolved No. of vacancies sourced No. of job seekers placed in employment Status reports on labour migration from Kenya	5,000 500,000 300,000 4	7,500 600,000 350,000 4	7,500 700,000 400,000 4
1141005400 National Employment Authority	job seekers in to gainful employment Data employment System	No. of job seekers placed into gainful employment Data employment System	- System Concept note	35,000 Data System in place	100,000 Data System in place

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Occupational career guidance	No. of jobseekers guided on the career path	50,000	100,000	120,000
	Kenyan migrant workers trained	No. of Kenyan migrant workers trained	20,000	40,000	45,000
1141101400 Construction of National Employment Promotion centre Kabete	National Employment Promotion Centre constructed	% of centre constructed	73.4%	100%	-
1141101600 Renovation of Kisumu Employment office	Kisumu employment office renovated	% of the office renovated	100%	-	-

Sub Programme: 0907040 S.P 2.4 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1141000900 Productivity Center of Kenya	Productivity promotion and training Measurement of productivity	No. of Technical Service Providers (TSPs) trained	350	375	400
		No. of firms /institutions implementing productivity improvement initiatives	5	5	5
		No. of organizations/firms implementing productivity improvement programmes	30	50	150
		No. of MCDAs practicing productivity	15	15	20
		No. of sectoral productivity indices developed	5	5	5
1141102400 ICT Office setup & Partitioning at Productivity Centre of Kenya	Productivity Centre of Kenya Offices partitioned	No. of office spaces created	7	0	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1141001100 Occupational Health and Safety Field Services					
1141003600 Social Development Services	Pre-retirement training and counseling services	No. of officers trained and counseled on retirement	300	500	700
1141003700 Social Welfare	Protection of the elderly persons in distress National volunteerism policy implemented	No. of elderly persons rescued National Volunteerism Bill Developed	20 Draft National Volunteerism Bill	25 Enactment of the National Volunteerism Bill	25 National Volunteerism Act
1141003800 Vocational rehabilitation	Persons with Disabilities supported	No. of PWDs trained in VRCs to build capacity for self-reliance No. of training curriculum for PWD developed	550 3	600 3	600 3
1141102500 Renovation of Vocation Rehabilitation Centres (VRCs)	Vocational Rehabilitation Centres renovated	No. of VRCs renovated	3	2	2
1141102600 Educational Equipment for Vocational Rehabilitation Centres	Vocational Rehabilitation Centres equipped	% of centres equipped	60%	80%	100%
1141102700 Construction of Embakasi sub- County Social Development office	Social Development office Embakasi	%of the office constructed	100%	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1141102800 Construction of Buuri sub- County Social Development office	Social Development office in Buuri constructed	% of the office constructed	100%	-	-
1141103000 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	Kirinyaga and Kilifi community support centres upgraded	% of the centre upgraded	51.8%	76%	100%
1141103100 National Development Fund for Persons With Disabilities (PWDs)	Persons with Disabilities registered and supported Persons with Albinism supported	Number of PWD groups provided with grants for economic empowerment	700	800	800
		Number of PWDs provided with assistive devices and services	4,000	5,000	5,000
		Number of Scholarship awarded to PWDs	800	900	900
		Number of workers offering essential services trained on Sign language	65	70	70
		No. of PWDs registered	200,000	250,000	250,000
		Number of Persons with Albinism supported with sunscreen lotions	3,200	3,400	3,500

Sub Programme: 0908020 S.P 3.2: Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1141003600 Social Development Services	Empowered Self Help Groups (SHGs) and Community Based Organizations (CBOs)	Number of SHGs and CBOs registered	45,000	60,000	65000
		Community groups Management Information (MIS)	Database established	Updated database	Updated database

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1141005000 Social Development Field Services	Community Based Organizations (CBOs) trained	No. of CBOs leaders trained	2,000	2,000	2,000
	Self reliant and income generating Self Help groups formed	No. of Self Help Groups formed	1,500	1,500	1,500

Sub Programme: 0908030 S.P 3.3: Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1141000700 Labour Service Field Offices					
1141003600 Social Development Services					
1141004100 National Council for Children's Services	Resolved children issues	No. of Area Advisory Councils (AACs) operationalized	20	25	30
1141004300 District Children's Services	Child care, support and protection	No. of Children provided with care and protection	6000	6500	7000
		No. of Counties under mobile phone technology (Vurugumapper) for resolving children abuse/neglect cases	5	10	10
		No. of rescued children provided with basic support and counseling	18,661	30,977	56,687
1141004500 Children's Services	Child protection services	No. of CCI registered and monitored	90	100	110
		No. of adoption societies inspected and registered	10	10	10
		Number of OVC provided with			

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		education scholarships	45,000	50,000	60,000
		No. of children Provided with family tracing and reunification	3563	5194	10823
1141100200 Integrated Protective Services	Child Protection Services	%reduction in violence against children	50%	40%	30%
1141100400 Child Protection and Coordination	Child protection Services	No. of child protection centres established	2	2	2
		No. of free Child help lines	15	18	20
1141103600 Construction of a foster care centre in CWSK Isiolo	Foster care services	% of foster care home constructed	48.3%	59.5%	70.4%
1141103700 Construction of a foster care centre in CWSK Muranga	Foster care services	% of foster care home constructed	55.5%	77.8%	100%
1141103800 CConstruction of a foster care centre in CWSK Nanyuki	Foster care services	% of foster care home constructed	37.2%	49.9%	62%
1141103900 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta	Foster care services	% of foster care home constructed	45.7%	65.5%	87.4%
1141104100 Construction of a foster care centre in CWSK Joska	Foster care services	% of foster care home constructed	22.8%	31%	39.2%
1141104200 Securing CWSK HQ - Nairobi	CWSK HQ secured	% of perimeter fence constructed	100%	100%	100%
1141104300 Construction of a foster care centre in CWSK Bomet	Foster care services	% of foster care home constructed	11.5%	16.4%	21.3%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1141104400 Construction of a foster care centre in CWSK Embu	Foster care services	% of foster care home constructed	19.6%	30.5%	40%
1141104500 Construction of a foster care centre in CWSK Kisumu	Foster care services	% of foster care home constructed	12.4%	16.4%	20.4%
1141104600 Construction of a foster care centre in CWSK Bungoma	Foster care services	% of foster care home constructed	7.4%	10.2%	13%
1141104800 Support to Orphans and Vulnerable Children outside households	OVCs supported	No. of OVCs supported	76457	126918	232260

Sub Programme: 0908040 S.P 3.4: Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1141003900 Rehabilitation School	Children rehabilitation services	No. of children rehabilitated and trained on various skills	415	420	525
1141004000 Children's Remand Homes	Safe custody of children	No. of children remand homes established and managed	3	3	3
1141103200 Construction of Meru Children's Remand Home	Safe custody of children	% of remand centre constructed	100%	-	-
1141103300 Construction of Facilities at Kisumu Children's Rehabilitation School	Children rehabilitation services	% of school constructed	100%	-	-
1141103400 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	Children rehabilitation services	% of school constructed	100%	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1141103500 Rehabilitation of Machakos Children Rescue Centre	Safe custody of children	% of centre rehabilitated	72.2%	100%	-
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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 2016/2017	Targets 2017/2018	Targets 2018/2019
1141003400 Social Protection Secretariate	Social Protection services	No. of surveys for NSNP programme	Hotline operationalized	Hotline operationalized	Hotline operationalized
		No of Counties implementing NSNP Single Registry	15	17	
		No. of NSNP disbursement linked indicators achieved	Follow up 2 Survey report	Follow up 3 survey report	- -
		NSNP complaint and grievance structure in place	Hotline operational	Hotline operational	Hotline operational
		No. of M & E reports on NSNP implemented	6	6	6
1141004600 Cash Transfer to Older Persons	Social Protection services	No. of older persons supported	100000	100000	100000
1141004700 Cash Transfer to Orphans and Vulnerable Children	Social Protection services	No. households with of orphans and vulnerable children supported	35000	35000	35000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1141004800 Cash Transfer to Persons with Severe Disabilities	Social Protection services	No. of PWSDs supported	47000	47000	47000
1141100100 Cash Transfer for orphans and Vulnerable Children	Social Protection services	No. of households with orphans and vulnerable children supported	325000	325000	325000
1141100300 Family Based Care for Vulnerable Children (Cash Transfer)	Alternative Family Care enhanced	Guidelines on Alternative Family Care No. of persons trained on alternative family care	Guidelines finalized 180	Guidelines implemented 200	Guidelines implemented 250
1141104900 Cash Transfer to Older Persons (CT-OP)	Social Protection services	No. of older persons supported	210000	210000	210000

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1141000100 Headquarters Administrative services	Administrative services	% ISO certification	ISO surveillance audit	ISO surveillance audit	ISO surveillance audit
1141000200 Economic Planning Division	Planning services	No. of Performance contracts (PC) developed and cascaded No. of quarterly and annual Reports produced No. of Collective Bargaining	23 6 320	23 6 320	23 6 320

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		Agreement (CBA) analyzed for registration by Labour and Employment Relations Court			
1141000300 Financial Management services	Financial Services	Financial Reports	3	3	3
1141003400 Social Protection Secretariate	Performance Appraisal System (PAS) implemented	No. of staff trained No. of employees appraised	435 2,543	441 2,543	451 2,543
1141005100 Headquarters Administrative Services (Social Security & Services)	Social Security Administrative Services	No. of policies on social services developed and reviewed	4	4	4
1141105000 Partitioning of offices at the Ministry's Headquarters	Enhanced service delivery	No. of offices partitioned and completed	5	3	3

Vote 1141 Ministry of Labour Social Security and Services

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0906010 S.P 1.1 Promotion of harmonious industrial relations	286,367,860	322,718,507	311,851,578
0906020 S.P 1.2: Regulation of Trade Unions	3,483,287	4,773,429	4,803,068
0906030 S.P 1.3: Provision of Occupational Safety and Health	203,438,889	211,469,721	238,643,571
0906000 P 1: Promotion of the Best Labour Practice	493,290,036	538,961,657	555,298,217
0907010 S.P 2.1 Human Resource Planning & Development	206,172,249	68,527,154	73,776,974
0907020 S.P 2.2 Provision of Industrial Skills	597,975,517	639,172,209	948,266,463
0907030 S.P 2.3 Employment Promotion	488,032,428	582,864,736	459,521,449
0907040 S.P 2.4 Productivity Promotion, Measurement & improvement	47,881,752	47,930,276	50,758,588
0907000 P 2: Manpower Development, Employment and Productivity Management	1,340,061,946	1,338,494,375	1,532,323,474
0908010 S.P 3.1: Social Welfare and vocational rehabilitation	1,063,768,768	1,023,881,363	1,012,711,190
0908020 S.P 3.2: Community Mobilization and development	152,377,022	156,045,022	160,358,216
0908030 S.P 3.3: Child Community Support Services	2,040,707,295	2,176,752,577	2,267,378,230
0908040 S.P 3.4: Child Rehabilitation and Custody	436,739,270	390,902,505	383,515,792
0908000 P 3: Social Development and Children Services	3,693,592,355	3,747,581,467	3,823,963,428
0909010 S.P 4.1: Social Assistance to Vulnerable Groups	18,930,643,677	19,014,045,949	19,016,073,597
0909000 P 4: National Social Safety Net	18,930,643,677	19,014,045,949	19,016,073,597
0910010 S.P 1.5: Policy, Planning and General administrative services	652,766,792	662,795,017	674,289,610

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PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
0910000 P 5: General Administration Planning and Support Services	652,766,792	662,795,017	674,289,610
Total Expenditure for Vote 1141 Ministry of Labour Social Security and Services	25,110,354,806	25,301,878,465	25,601,948,326

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	9,811,354,806	10,132,878,465	10,281,948,326
Compensation to Employees	1,653,086,142	1,701,189,459	1,742,971,163
Use of Goods and Services	1,956,782,613	2,114,986,203	2,191,224,437
Current Transfers to Govt. Agencies	6,156,341,484	6,277,708,167	6,307,266,463
Other Recurrent	45,144,567	38,994,636	40,486,263
Capital Expenditure	15,299,000,000	15,169,000,000	15,320,000,000
Acquisition of Non-Financial Assets	582,740,200	385,695,000	274,109,800
Capital Grants to Govt. Agencies	12,905,694,062	12,883,215,296	13,163,325,296
Other Development	1,810,565,738	1,900,089,704	1,882,564,904
Total Expenditure	25,110,354,806	25,301,878,465	25,601,948,326

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0906010 S.P 1.1 Promotion of harmonious industrial relations

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	263,867,860	274,718,507	285,361,578
Compensation to Employees	164,919,462	167,504,556	176,073,967
Use of Goods and Services	88,865,465	96,976,018	99,044,678
Current Transfers to Govt. Agencies	9,462,933	9,462,933	9,462,933
Other Recurrent	620,000	775,000	780,000
Capital Expenditure	22,500,000	48,000,000	26,490,000
Acquisition of Non-Financial Assets	22,500,000	48,000,000	26,490,000
Total Expenditure	286,367,860	322,718,507	311,851,578

0906020 S.P 1.2: Regulation of Trade Unions

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,483,287	4,773,429	4,803,068
Compensation to Employees	192,000	192,000	192,000
Use of Goods and Services	3,291,287	4,581,429	4,611,068
Total Expenditure	3,483,287	4,773,429	4,803,068

0906030 S.P 1.3: Provision of Occupational Safety and Health

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	159,938,889	173,869,721	180,143,571
Compensation to Employees	106,781,210	110,133,113	113,488,529
Use of Goods and Services	46,385,718	54,824,597	56,722,993
Current Transfers to Govt. Agencies	6,000,000	8,000,000	9,000,000
Other Recurrent	771,961	912,011	932,049
Capital Expenditure	43,500,000	37,600,000	58,500,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0906030 S.P 1.3: Provision of Occupational Safety and Health

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Acquisition of Non-Financial Assets	43,500,000	37,600,000	58,500,000
Total Expenditure	203,438,889	211,469,721	238,643,571

0906000 P 1: Promotion of the Best Labour Practice

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	427,290,036	453,361,657	470,308,217
Compensation to Employees	271,892,672	277,829,669	289,754,496
Use of Goods and Services	138,542,470	156,382,044	160,378,739
Current Transfers to Govt. Agencies	15,462,933	17,462,933	18,462,933
Other Recurrent	1,391,961	1,687,011	1,712,049
Capital Expenditure	66,000,000	85,600,000	84,990,000
Acquisition of Non-Financial Assets	66,000,000	85,600,000	84,990,000
Total Expenditure	493,290,036	538,961,657	555,298,217

0907010 S.P 2.1 Human Resource Planning & Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	59,972,249	68,527,154	73,776,974
Compensation to Employees	45,070,980	46,467,876	47,808,096
Use of Goods and Services	14,881,269	22,039,278	25,948,878
Other Recurrent	20,000	20,000	20,000
Capital Expenditure	146,200,000	-	-
Acquisition of Non-Financial Assets	136,200,000	-	-
Other Development	10,000,000	-	-
Total Expenditure	206,172,249	68,527,154	73,776,974

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0907020 S.P 2.2 Provision of Industrial Skills

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	401,375,517	501,172,209	513,666,463
Current Transfers to Govt. Agencies	401,375,517	501,172,209	513,666,463
Capital Expenditure	196,600,000	138,000,000	434,600,000
Capital Grants to Govt. Agencies	123,600,000	138,000,000	434,600,000
Other Development	73,000,000	-	-
Total Expenditure	597,975,517	639,172,209	948,266,463

0907030 S.P 2.3 Employment Promotion

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	426,532,428	439,864,736	444,521,449
Compensation to Employees	50,910,913	52,500,955	54,247,335
Use of Goods and Services	22,801,515	23,913,781	26,424,114
Current Transfers to Govt. Agencies	351,350,000	361,350,000	361,350,000
Other Recurrent	1,470,000	2,100,000	2,500,000
Capital Expenditure	61,500,000	143,000,000	15,000,000
Acquisition of Non-Financial Assets	61,500,000	143,000,000	15,000,000
Total Expenditure	488,032,428	582,864,736	459,521,449

0907040 S.P 2.4 Productivity Promotion, Measurement & improvement

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	40,981,752	47,930,276	50,758,588
Compensation to Employees	24,027,347	24,806,236	25,612,144
Use of Goods and Services	16,954,405	23,124,040	25,146,444
Capital Expenditure	6,900,000	-	-

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0907040 S.P 2.4 Productivity Promotion, Measurement & improvement

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Acquisition of Non-Financial Assets	6,900,000	-	-
Total Expenditure	47,881,752	47,930,276	50,758,588

0907000 P 2: Manpower Development, Employment and Productivity Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	928,861,946	1,057,494,375	1,082,723,474
Compensation to Employees	120,009,240	123,775,067	127,667,575
Use of Goods and Services	54,637,189	69,077,099	77,519,436
Current Transfers to Govt. Agencies	752,725,517	862,522,209	875,016,463
Other Recurrent	1,490,000	2,120,000	2,520,000
Capital Expenditure	411,200,000	281,000,000	449,600,000
Acquisition of Non-Financial Assets	204,600,000	143,000,000	15,000,000
Capital Grants to Govt. Agencies	123,600,000	138,000,000	434,600,000
Other Development	83,000,000	-	-
Total Expenditure	1,340,061,946	1,338,494,375	1,532,323,474

0908010 S.P 3.1: Social Welfare and vocational rehabilitation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	717,268,768	629,381,363	628,711,190
Compensation to Employees	375,458,502	385,972,565	388,353,375
Use of Goods and Services	129,935,056	53,408,798	44,293,773
Current Transfers to Govt. Agencies	200,400,000	190,000,000	196,064,042
Other Recurrent	11,475,210	-	-
Capital Expenditure	346,500,000	394,500,000	384,000,000
Acquisition of Non-Financial Assets	87,500,000	90,500,000	80,000,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0908010 S.P 3.1: Social Welfare and vocational rehabilitation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Grants to Govt. Agencies	259,000,000	304,000,000	304,000,000
Total Expenditure	1,063,768,768	1,023,881,363	1,012,711,190

0908020 S.P 3.2: Community Mobilization and development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	152,377,022	156,045,022	160,358,216
Compensation to Employees	72,870,319	73,383,551	75,892,979
Use of Goods and Services	79,506,703	82,661,471	84,465,237
Total Expenditure	152,377,022	156,045,022	160,358,216

0908030 S.P 3.3: Child Community Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,616,807,295	1,752,552,577	1,844,478,230
Compensation to Employees	377,915,891	387,884,580	396,258,938
Use of Goods and Services	377,152,541	479,116,674	554,714,380
Current Transfers to Govt. Agencies	856,304,071	879,274,062	886,274,062
Other Recurrent	5,434,792	6,277,261	7,230,850
Capital Expenditure	423,900,000	424,200,000	422,900,000
Capital Grants to Govt. Agencies	400,000,000	400,000,000	400,000,000
Other Development	23,900,000	24,200,000	22,900,000
Total Expenditure	2,040,707,295	2,176,752,577	2,267,378,230

0908040 S.P 3.4: Child Rehabilitation and Custody

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0908040 S.P 3.4: Child Rehabilitation and Custody

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	356,339,270	383,402,505	383,515,792
Compensation to Employees	163,333,655	167,639,522	172,159,742
Use of Goods and Services	191,709,615	214,463,983	210,083,050
Other Recurrent	1,296,000	1,299,000	1,273,000
Capital Expenditure	80,400,000	7,500,000	-
Acquisition of Non-Financial Assets	80,400,000	7,500,000	-
Total Expenditure	436,739,270	390,902,505	383,515,792

0908000 P 3: Social Development and Children Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,842,792,355	2,921,381,467	3,017,063,428
Compensation to Employees	989,578,367	1,014,880,218	1,032,665,034
Use of Goods and Services	778,303,915	829,650,926	893,556,440
Current Transfers to Govt. Agencies	1,056,704,071	1,069,274,062	1,082,338,104
Other Recurrent	18,206,002	7,576,261	8,503,850
Capital Expenditure	850,800,000	826,200,000	806,900,000
Acquisition of Non-Financial Assets	167,900,000	98,000,000	80,000,000
Capital Grants to Govt. Agencies	659,000,000	704,000,000	704,000,000
Other Development	23,900,000	24,200,000	22,900,000
Total Expenditure	3,693,592,355	3,747,581,467	3,823,963,428

0909010 S.P 4.1: Social Assistance to Vulnerable Groups

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	4,963,643,677	5,040,645,949	5,040,363,597
Compensation to Employees	16,512,500	21,711,875	21,800,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0909010 S.P 4.1: Social Assistance to Vulnerable Groups

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Use of Goods and Services	593,560,214	664,871,001	661,404,634
Current Transfers to Govt. Agencies	4,331,448,963	4,328,448,963	4,331,448,963
Other Recurrent	22,122,000	25,614,110	25,710,000
Capital Expenditure	13,967,000,000	13,973,400,000	13,975,710,000
Acquisition of Non-Financial Assets	140,240,200	56,295,000	91,319,800
Capital Grants to Govt. Agencies	12,123,094,062	12,041,215,296	12,024,725,296
Other Development	1,703,665,738	1,875,889,704	1,859,664,904
Total Expenditure	18,930,643,677	19,014,045,949	19,016,073,597

0909000 P 4: National Social Safety Net

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	4,963,643,677	5,040,645,949	5,040,363,597
Compensation to Employees	16,512,500	21,711,875	21,800,000
Use of Goods and Services	593,560,214	664,871,001	661,404,634
Current Transfers to Govt. Agencies	4,331,448,963	4,328,448,963	4,331,448,963
Other Recurrent	22,122,000	25,614,110	25,710,000
Capital Expenditure	13,967,000,000	13,973,400,000	13,975,710,000
Acquisition of Non-Financial Assets	140,240,200	56,295,000	91,319,800
Capital Grants to Govt. Agencies	12,123,094,062	12,041,215,296	12,024,725,296
Other Development	1,703,665,738	1,875,889,704	1,859,664,904
Total Expenditure	18,930,643,677	19,014,045,949	19,016,073,597

0910010 S.P 1.5: Policy, Planning and General administrative services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	648,766,792	659,995,017	671,489,610

1141 Ministry of Labour Social Security and Services

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0910010 S.P 1.5: Policy, Planning and General administrative services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Compensation to Employees	255,093,363	262,992,630	271,084,058
Use of Goods and Services	391,738,825	395,005,133	398,365,188
Other Recurrent	1,934,604	1,997,254	2,040,364
Capital Expenditure	4,000,000	2,800,000	2,800,000
Acquisition of Non-Financial Assets	4,000,000	2,800,000	2,800,000
Total Expenditure	652,766,792	662,795,017	674,289,610

0910000 P 5: General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	648,766,792	659,995,017	671,489,610
Compensation to Employees	255,093,363	262,992,630	271,084,058
Use of Goods and Services	391,738,825	395,005,133	398,365,188
Other Recurrent	1,934,604	1,997,254	2,040,364
Capital Expenditure	4,000,000	2,800,000	2,800,000
Acquisition of Non-Financial Assets	4,000,000	2,800,000	2,800,000
Total Expenditure	652,766,792	662,795,017	674,289,610

1151 Ministry of Energy and Petroleum

PART A. Vision

Affordable quality energy for all Kenyan

PART B. Mission

To facilitate provision of clean, sustainable, affordable, competitive, reliable and secure energy services at least cost 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, hydro and thermal power generation, Geothermal exploration, oil and gas exploration, rural electrification programme, management of petroleum products, renewable energy promotion and energy regulation among others.

The Ministry was allocated KSh. 82,309 million in the financial year 2012/13, KSh.73,663 million in the financial year 2013/14 and KSh. 90,325 million in the financial year 2014/15. The expenditure fluctuated on the same trend from KSh. 65,020 million, KSh. 54,656 million and KSh. 57,031 million for 2012/13, 2013/14 and 2014/15 FYs respectively. Recurrent budget has been going down from KSh. 2,448 million, KSh. 2,355 million and KSh. 2,022 million in the F/Y 2012/13, 2013/14 and 2014/2015 respectively while Development budget has been fluctuating from KSh. 79,870 million to KSh. 71,327 million and KSh. 88,326 million in the said financial years. Recurrent expenditure has been fluctuating from KSh. 2,092 million to KSh. 1,833 million and KSh. 2,011 million respectively for the years under review. On the other hand, the absorption rate for development budget has been 79%, 76% and 62% respectively in the period under review.

The Ministry and its agencies utilized these resources to generate 592 MW and commission of 280 MW Olkaria I and IV Geothermal project; Olkaria I & IV steam field development; Olkaria IV Units 1 & 2 Power Plant which are under defect liability period. In addition, 6.8MW and 13.6MW Ngong Wind Project was commissioned. Development of Nuclear Energy Program established Kenya Nuclear Energy Board (KNEB) secretariat and inter-ministerial committee to assist in drafting nuclear legislation. Several Stakeholder meetings were held to educate, inform and broaden information of nuclear energy, both at County and National level. The Ministry also constructed 469.5 km of electricity transmission lines that is; 34 km 132kV Mumias-Rangala, 30km 132kV Thika-Gatundu, 77 km 12kV Kilimambogo–Thika–Githambo, 328.5 km 220kV Rabai-Malindi-Garsen-Lamu. In addition 2,326 km of transmission lines were started and additional 1,632 km with committed funding was prepared for implementation. During the period under review 1,576,772 new customers were connected to electricity. Factors contributing to this included increased availability of loans to prospective customers, a Ksh.2.7 billion government subsidy applied in the first quarter of FY 2013/14, an increase in number of new applications received and intensified mobilization of resources to accelerate new connections. 14,619 Public Primary schools were connected to electricity and solar PVs from July, 2013 to 30th June, 2015.

Renewable and Alternative Energy Technologies distributed 250 Solar Home Systems, 155 public institutions installed with Solar PV systems, 348 solar PVs completed and commissioned, 16 wind turbine systems installed to existing solar water pumps 1 biogas system completed at Kaimosi Teachers College, 295 ha re-aforestrated (Ndoinet- 85.4ha,

1151 Ministry of Energy and Petroleum

Chepalungu- 155.6 and Saino- 54ha), 325ha of Phase II planting completed and maintenance ongoing, 5 wind mast at 90M height and data loggers completed and commissioned. Energy centers were constructed in Mirangine, Mtwapa and Lodwar. Exploration and Distribution of Oil and Gas program, demarcated 15 exploratory blocks for gazettelement and distributed 7015 metric tonnes of oil and gas distributed.

Constraints and challenges in Budget implementation encountered by the Ministry 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. The Ministry intends to address these challenges through Fiscal incentives to be provide to private investors in power generation and petroleum storage facilities. Reinforce the transmission and distribution system through adequate budgetary provisions by mobilizing more resources from various sources including the private sector.

Major services/ outputs to be provided in the 2016/17-2018/19 budget include; 660 Mega Watts of steam equivalent , 1,076 Mega Watts of Geothermal Power, 2,379 KMs of Electricity Transmission lines, 12,500 KMs of Distribution lines, 3 Million new customers connected to electricity, 3,900 public facilities connected with electricity, 8,529 Metric Tons of oil and Gas distributed and 15 Petroleum Blocks 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
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

1151 Ministry of Energy and Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0211000 P 1 General Administration Planning and Support Services

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

Sub Programme: 0211010 SP1 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1151000100 Headquarters Administrative Services	Administrative Services	No. of Bills developed	1	1	1
1151000200 Headquarters Administration and Planning Services	Planning Services	No. of Monitoring and Evaluation reports	4	4	4
1151000300 Financial Management and Procurement Services	Financial Services	No. of Sector reports	1	1	1
		Draft Estimates	1	1	1
		Supplementary Estimates	1	1	1
1151100600 Technical Assistance to Ministry	Energy Master Plan	No. of Energy Master Plans developed	1	0	0
1151101900 Kenya Electricity Expansion Project	Officers Trained	No. of Officers trained	10	10	10
1151110600 Integrated Energy Sector Information Management System Project	Integrated Energy Management System (IEMS)	Integrated Energy Management System (IEMS)	80%	10%	10%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0211020 SP2 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1151000200 Headquarters Administration and Planning Services	Planning Services	No. of Monitoring and Evaluation Reports	4	4	4
1151110700 Energy Flagship Projects Monitoring and Evaluation Programme	Planning Services	No. of Implementation status report	4	4	4

Sub Programme: 0211030 SP 3 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1151000300 Financial Management and Procurement Services	Sector Report	No. of Sector Reports	1	1	1
	Draft Estimates	No. of Draft Estimates	1	1	1
	Supplementary Estimates	No. of Supplementary Estimates	1	1	1

Programme: 0212000 P2 Power Generation

Outcome: Increased generation capacity

Sub Programme: 0212010 SP1 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1151000700 Geothermal and Coal Resource Exploration and Development	Geothermal Geo-physics reports	No. of Geothermal Geo-physics reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1151100500 Bogoria Silali Geothermal Project	MW of Steam	MW of steam equivalent generated	50	100	160
	Geothermal wells	No. of Geothermal wells drilled	10	10	12
1151100800 Olkaria I and IV	MW of Power	No. of MW of Power Generated	5	5	10
1151100900 Support for the Development of Renewable Energy (GDC)	MW of power	MW of Power Generated	10	15	20
1151101900 Kenya Electricity Expansion Project	MW of power	MW of power generated	0	0	0
		Numbers of officer trained on plant maintenance	25	30	40
1151102500 Menengai Geothermal Development Project	Steam generated Power generated Geothermal wells	MW of steam equivalent generated	237	357	417
		MW of power generated	0	0	105
		No. of Geothermal wells drilled	14	24	12
1151107300 Olkaria V (Geothermal)	Power generated	Number of MW of power generated	0	0	140
1151107700 460MW Menengai Project	Geothermal wells	Number of wells drilled	34	44	44
1151110300 Geothermal Projects	Power generated	Number MW of power generated	0	0	105
1151110400 Nuclear Resource Exploration and Development	Persons trained	Number of Persons trained in Nuclear related courses	120	150	185

Sub Programme: 0212020 SP2 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1151000600 National Grid System	Persons trained in nuclear related courses	No. of persons trained	120	150	185
1151107900 Grid Evaluation and Analysis	National Grid study conducted	No. of Grid study reports	1	0	0
1151108000 Nuclear Power Plant Siting	Site studies conducted	No. of Reports on site studies conducted	1	0	0
1151108100 Strategic Environmental Assessment	Strategic Environmental Assessment conducted	No. of reports on strategic environmental assessment	1	1	0

Sub Programme: 0212030 SP 3 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1151000700 Geothermal and Coal Resource Exploration and Development	Coal Power Generated	MW of Coal Power Generated	450	510	960

Programme: 0213000 P3 Power Transmission and Distribution

Outcome: Increased access to electricity

Sub Programme: 0213010 SP 1 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1151000600 National Grid System	Feasibility Study Reports (Natural gas fired and Coal fired power plants)	Number of Feasibility Study Reports	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1151100100 Juja Road Electricity Power Distribution Substation Project	Reliable and additional supply of power to the National Grid	Number of National Outages	0	0	0
1151100200 Nanyuki-Isiolo-Meru	132kV transmission lines	% of tower foundations done	5	0	0
		% of towers erected	5	0	0
		% of stringing done	10	0	0
1151100300 SonduHomabay Ndhwa Awendo Electrification Project	132kV transmission lines	% of tower foundations done	45	35	0
		% of towers erected	25	55	20
		% of stringing done	10	60	30
		% of civil works done	45	35	0
		% of electromechanical works	30	70	0
1151100400 Loiyangalani - Suswa transmission line	400kV transmission line and substation	% of tower foundations done	45	0	0
		% of towers erected	65	0	0
		% of stringing done	100	0	0
		% of civil works done	35	0	0
		% of electromechanical works	75	0	0
1151100600 Technical Assistance to Ministry	Technical Capacity build	No. of officers trained	10	10	10
1151100700 Transmission line Mombasa-Nairobi	400/220kV transmission line and 220kV substations	%. of tower foundations done	2	0	0
		%. of towers erected	6	0	0
		% of stringing done	9	0	0
1151101000 Nairobi 220KV Ring	220KV substations	% of civil works done	45	25	0
		% of electromechanical works	30	50	0
1151101100 The Scaling - Up Access To Energy Project	Customers Connected	No. of customers connected	150	500	600
1151101400 Olkaria Lessos Kisumu Power Lines Construction Project	300km 400/220kV transmission line and 220kV substation	% of tower foundations done	70	25	0
		% of towers erected	55	45	0
		% of stringing done	10	90	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		% of civil works done	65	20	0
		% of electromechanical works	20	80	0
1151101600 Turkwell- Ortum-Kitale	220kV transmission lines and two substations	% of tower foundations done	5	0	0
		% of towers erected	15	0	0
		% of stringing done	70	0	0
		% of civil works done	15	0	0
		% of electromechanical works	30	0	0
1151101800 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	Sub Station	No. of Sub Station constructed	0	1	0
1151101900 Kenya Electricity Expansion Project	Sub Station	No. of sub stations constructed	5	0	0
1151102000 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	2000MW capacity 500kV Converter Station HVDC transmission line	% of civil works done	45	55	0
		% of electromechanical works	0	30	70
		%. of tower foundations done	75	20	0
		% of towers erected	35	65	0
		% of stringing done	10	80	10
1151102700 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	400kV transmission line and 220kV substation	% of tower foundations done	65	15	0
		% of towers erected	55	35	0
		% of stringing done	40	60	0
		% of civil works done	25	10	0
		% of electromechanical works	30	70	0
1151103000 Last Mile Electricity Connectivity	New customers connected	No. of new customers connected	383,000	400,000	600,000
1151103400 Multi-National Kenya-TZ Power Interconnection Project	HVDC transmission line	% of tower foundations done	35	60	5
		% of towers erected	25	55	20
		% of stringing done	0	10	90

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1151103500 Kenya Electricity Modernization Project	Households connected to electricity	No. of households connected to	123,750	371,250	618,750
1151103900 Compact Fluorescent Lamps Distribution	Compact Fluorescent Lamps distributed	No. of Compact Fluorescent Lamps distributed	2,500,000	0	0
1151104000 Transformer Densification	Low income new customers connected to electricity	No. of Low income new customers connected to electricity	150	500	600
1151104200 Streetlighting	Cities and towns lit	No. of cities and towns lit	44	100	200
1151104300 Connectivity Subsidy	Households connected	No. of households connected	1,000,000	1,000,000	1,000,000
1151104500 Mariakani Substation	400/220kV substation	% of civil works done % of electromechanical works	45 10	55 50	0 40
1151104600 Rabai - Malindi-Garsen - Lamu	Rabai - Malindi-Garsen - Lamu line	% of tower foundations done % of towers erected % of stringing done % of civil works done % of electromechanical works	5 5 5 5 5	0 0 0 0 0	0 0 0 0 0
1151105100 Power Transmission System Improvement project	132kV transmission lines (6no.)	% of tower foundations done % of towers erected % of stringing done	25 55 70	5 10 10	0 0 0
1151105200 Machakos – Konza – Kajiado - Namanga	132kV transmission lines and four substations	% of tower foundation done % of towers erected % of strings done % of civil works done	65 65 65 5	0 0 0 0	0 0 0 0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		% of electro magnetic works	30	0	0
1151105400 Menengai - Soilo	Menengai - Soilo transmission line	% of tower foundations done % of towers erected % of stringing done	0 0 10	0 0 0	0 0 0
1151105800 Kilimambogo-Thika-Githambo	Kilimambogo-Thika-Githambo line	No. of People compensated Amount in Ksh for Compensation	77 16,323,200	0 0	0 0
1151105900 Mumias-Rang'ala	Mumias- Rang'ala line	No. of People compensated Amount in Ksh. for Compensation	175 11,929,984	0 0	0 0

Sub Programme: 0213020 SP2 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1151000800 Rural Electrification Programme	Power connectivity in public facilities	No. of public facilities connected	177	296	118
1151101900 Kenya Electricity Expansion Project	Power connectivity in public facilities	No. of KMs Constructed No. of trading centers connected No. of health Centers connected No. of households connected	420 88 40 32	0 0 0 0	0 0 0 0
1151103300 Kenya Development of Solar Power Plants (Garissa)	54 MW of solar power	No. of Panels installed No. of MW generated	210 54	0 54	0 54
1151103500 Kenya Electricity Modernization Project	Power connectivity in public facilities	No. of off-grid Thermal hybrid mini-grid implemented	3	3	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1151106200 Electrification of Public Facilities	Power connectivity in public facilities	No. of schools connected No. of market centers connected No. of health centers connected No. of other public facilities connected No. of households connected	1200 1544 418 3289 10,500	800 2762 586 4285 17,500	500 1853 502 3387 7,000
1151106300 Turkwel - Lokichar 66KV Line	Two sub stations and and distribution lines installed between Turkwel and Lokichar	No. of substations constructed No. of KM of 66KV line constructed No. of KM of 33KV line constructed	1 120 0	0 0 0	0 0 0
1151106600 Solar Maintenance Programme	Solar Projects maintained	No. of solar projects maintained/serviced	800	1200	2000
1151106800 Off-grid Diesel Power Stations	Off grid Diesel Power Station	No. of Off grid Diesel Power Stations Constructed	8	0	0
1151110900 Installation of Transformers in Constituencies	Power connectivity	No. of Transformers installed in constituencies	1,450	0	0

Programme: 0214000 P4 Alternative Energy Technologies

Outcome: Clean alternative energy sources to supplement the existing mix of energy

Sub Programme: 0214010 SP 1 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1151000400 Woodfuel Resources Development	Water catchment re-afforested and maintained	Hectares of Water catchment re-afforested	500	500	609

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1151000500 Alternative Energy Technologies	Domestic household biogas digesters	No. of domestic household biogas digesters Constructed	1000	1000	250
1151000900 Petroleum Exploration and Distribution	Geo Technical survey reports	No. of Geo-Technical survey reports	2	1	1
1151108800 Lake Turkana Wind power Project	Power generated	MW of Power generated	7	10	15
1151108900 Hydro dams Water catchment re-afforestation	Community Small Hydro Power projects	No. of Community Small Hydro Power projects developed	1	1	1
1151109000 Solar PV installation on Institutions and or community boreholes in	Wind, solar or Solar/Wind hybrid water pumping systems	No. of Wind, solar or Solar/Wind hybrid water pumping systems installed in ASAL areas	10	10	15
1151109100 Development of Community Small Hydro Power projects	Community Small Hydro Power projects	No. of Community Small Hydro Power projects developed	1	1	1
1151109300 Renewable Energy Technology Innovation upscaling (Solar refrigerati	Solar refrigeration systems and solar water desalination system.	No. of Solar refrigeration systems installed in livestock centres in ASAL areas or number of solar water desalination system.	2	2	2
1151109400 Installation of wind masts & data loggers and rehabilitation of pre	wind masts & data loggers	No. of wind masts and data loggers installed.	10	10	5
1151109500 Energy Efficiency Programme (Investment Grade Audits, General Audits	Investment Grade Audits and General Audits	No. of investment Grade Audits and General Audits reports	17	17	17
1151109600 Construction of institutional biogas plants	Institutional biogas plants	No. of Institutional biogas plants Constructed	2	2	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1151109700 Pilot programme on Domestic household biogas digesters (upscaling b	Domestic household biogas digesters	No. of Domestic household biogas digesters Constructed	1000	1000	250
1151109800 Expansion of Energy centres	Energy centers	No. of energy centers expanded	3	3	3
1151109900 Biofuel value chain development	Biofuel value chain	No. of biofuel value chain developed	0	1	0
1151110000 Energy Efficient Charcoal Kilns Development	Efficient Charcoal Kilns	No. of Efficient Charcoal Kilns developed	100	100	200

Programme: 0215000 P5 Exploration and Distribution of Oil and Gas

Outcome: Improved supply, security and reliability of petroleum and gas product as well as enhanced potential

Sub Programme: 0215010 SP1 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1151000900 Petroleum Exploration and Distribution	Petroleum Blocks Created and gazetted Wells	No. of Petroleum Blocks created and gazetted	0	0	0
		No. of wells drilled	3	4	5
		No. of completion reports prepared	3	4	5
1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP)	Technical capacity	Number of officers Trained on Petroleum related courses	150	150	150
1151108500 Petroleum Exploration in Block 14T	Exploration wells Geological/geophysics reports	Number of Exploration wells drilled	1	1	0
		No. of Geological/geophysics reports	0	0	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1151110200 Exploration and Distribution of Oil and Gas	oil and Gas Distributed	Metric Tons of oil and Gas distributed	2577	2481	2982
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Sub Programme: 0215020 SP 2 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1151108600 Fuel Marking	Metric Tons of fuel Marked	Number of export product tests and samples No. of domestic kerosene tests and samples Number of quarterly joint inspection with ERC, KRA and KEBs	2223 2261 5	3000 3000 6	3000 3000 6
1151110200 Exploration and Distribution of Oil and Gas	Tons of oil and Gas distributed LPG facilities licensed Retail sites revalidated Bulk LPG tankers inspected	Metric Tons of oil and Gas distributed No. of LPG facilities licensed No. of Retail sites re validated No. of Bulk LPG tankers inspected	2577 36 0 180	2841 36 0 180	2982 36 0 180

Vote 1151 Ministry of Energy and Petroleum

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0211010 SP1 Administrative Services	415,427,089	399,302,003	383,884,124
0211020 SP2 Planning and Project Monitoring	24,412,008	25,927,102	35,314,915
0211030 SP 3 Financial Services	13,818,483	13,818,483	13,818,483
0211000 P 1 General Administration Planning and Support Services	453,657,580	439,047,588	433,017,522
0212010 SP1 Geothermal generation	21,931,058,966	31,469,302,809	24,099,805,874
0212020 SP2 Development of Nuclear Energy	334,000,000	191,000,000	151,000,000
0212030 SP 3 Coal Exploration and Mining	23,055,996	23,055,996	-
0212000 P2 Power Generation	22,288,114,962	31,683,358,805	24,250,805,874
0213010 SP 1 National Grid System	68,218,478,333	62,005,352,436	90,772,165,741
0213020 SP2 Rural Electrification	26,021,335,000	14,424,000,000	15,157,000,000
0213000 P3 Power Transmission and Distribution	94,239,813,333	76,429,352,436	105,929,165,741
0214010 SP 1 Alternative Energy Technologies	1,060,297,886	877,051,227	3,526,136,978
0214000 P4 Alternative Energy Technologies	1,060,297,886	877,051,227	3,526,136,978
0215010 SP1 Oil and gas exploration	1,746,551,598	2,128,709,178	2,215,681,197
0215020 SP 2 Distribution of petroleum and gas	2,553,000,000	5,140,500,000	5,740,500,000
0215000 P5 Exploration and Distribution of Oil and Gas	4,299,551,598	7,269,209,178	7,956,181,197
Total Expenditure for Vote 1151 Ministry of Energy and Petroleum	122,341,435,359	116,698,019,234	142,095,307,312

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,169,703,644	2,337,019,234	2,388,307,312
Compensation to Employees	347,033,644	357,019,234	367,307,312
Use of Goods and Services	273,061,614	344,463,503	385,448,123
Current Transfers to Govt. Agencies	1,527,550,000	1,604,000,000	1,604,000,000
Other Recurrent	22,058,386	31,536,497	31,551,877
Capital Expenditure	120,171,731,715	114,361,000,000	139,707,000,000
Acquisition of Non-Financial Assets	92,999,779,747	88,569,785,388	91,840,425,000
Capital Grants to Govt. Agencies	26,168,115,000	24,680,614,612	44,156,675,000
Other Development	1,003,836,968	1,110,600,000	3,709,900,000
Total Expenditure	122,341,435,359	116,698,019,234	142,095,307,312

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0211010 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	296,590,103	347,633,519	376,884,124
Compensation to Employees	151,885,568	156,558,191	185,669,934
Use of Goods and Services	132,370,861	170,661,289	170,800,151
Other Recurrent	12,333,674	20,414,039	20,414,039
Capital Expenditure	118,836,986	51,668,484	7,000,000
Acquisition of Non-Financial Assets	59,500,018	27,668,484	7,000,000
Other Development	59,336,968	24,000,000	-
Total Expenditure	415,427,089	399,302,003	383,884,124

0211020 SP2 Planning and Project Monitoring

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	11,412,008	12,927,102	22,314,915
Compensation to Employees	11,412,008	12,927,102	22,314,915
Capital Expenditure	13,000,000	13,000,000	13,000,000
Acquisition of Non-Financial Assets	13,000,000	13,000,000	13,000,000
Total Expenditure	24,412,008	25,927,102	35,314,915

0211030 SP 3 Financial Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	13,818,483	13,818,483	13,818,483
Compensation to Employees	13,818,483	13,818,483	13,818,483
Total Expenditure	13,818,483	13,818,483	13,818,483

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0211000 P 1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	321,820,594	374,379,104	413,017,522
Compensation to Employees	177,116,059	183,303,776	221,803,332
Use of Goods and Services	132,370,861	170,661,289	170,800,151
Other Recurrent	12,333,674	20,414,039	20,414,039
Capital Expenditure	131,836,986	64,668,484	20,000,000
Acquisition of Non-Financial Assets	72,500,018	40,668,484	20,000,000
Other Development	59,336,968	24,000,000	-
Total Expenditure	453,657,580	439,047,588	433,017,522

0212010 SP1 Geothermal generation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	692,558,966	745,802,809	746,805,874
Compensation to Employees	15,461,548	33,435,391	34,438,456
Use of Goods and Services	9,951,418	9,951,418	9,951,418
Current Transfers to Govt. Agencies	666,730,000	702,000,000	702,000,000
Other Recurrent	416,000	416,000	416,000
Capital Expenditure	21,238,500,000	30,723,500,000	23,353,000,000
Acquisition of Non-Financial Assets	19,179,500,000	29,206,500,000	21,052,000,000
Capital Grants to Govt. Agencies	2,047,000,000	1,505,000,000	2,289,000,000
Other Development	12,000,000	12,000,000	12,000,000
Total Expenditure	21,931,058,966	31,469,302,809	24,099,805,874

0212020 SP2 Development of Nuclear Energy

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0212020 SP2 Development of Nuclear Energy

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	81,000,000	81,000,000	81,000,000
Current Transfers to Govt. Agencies	81,000,000	81,000,000	81,000,000
Capital Expenditure	253,000,000	110,000,000	70,000,000
Capital Grants to Govt. Agencies	253,000,000	110,000,000	70,000,000
Total Expenditure	334,000,000	191,000,000	151,000,000

0212030 SP 3 Coal Exploration and Mining

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	23,055,996	23,055,996	-
Compensation to Employees	23,055,996	23,055,996	-
Total Expenditure	23,055,996	23,055,996	-

0212000 P2 Power Generation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	796,614,962	849,858,805	827,805,874
Compensation to Employees	38,517,544	56,491,387	34,438,456
Use of Goods and Services	9,951,418	9,951,418	9,951,418
Current Transfers to Govt. Agencies	747,730,000	783,000,000	783,000,000
Other Recurrent	416,000	416,000	416,000
Capital Expenditure	21,491,500,000	30,833,500,000	23,423,000,000
Acquisition of Non-Financial Assets	19,179,500,000	29,206,500,000	21,052,000,000
Capital Grants to Govt. Agencies	2,300,000,000	1,615,000,000	2,359,000,000
Other Development	12,000,000	12,000,000	12,000,000
Total Expenditure	22,288,114,962	31,683,358,805	24,250,805,874

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0213010 SP 1 National Grid System

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	319,098,604	325,520,920	322,665,741
Compensation to Employees	12,835,044	3,334,728	-
Use of Goods and Services	4,233,560	4,256,192	4,735,741
Current Transfers to Govt. Agencies	301,100,000	317,000,000	317,000,000
Other Recurrent	930,000	930,000	930,000
Capital Expenditure	67,899,379,729	61,679,831,516	90,449,500,000
Acquisition of Non-Financial Assets	51,192,279,729	48,766,116,904	61,088,425,000
Capital Grants to Govt. Agencies	16,640,000,000	12,770,114,612	29,313,175,000
Other Development	67,100,000	143,600,000	47,900,000
Total Expenditure	68,218,478,333	62,005,352,436	90,772,165,741

0213020 SP2 Rural Electrification

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	478,720,000	504,000,000	504,000,000
Current Transfers to Govt. Agencies	478,720,000	504,000,000	504,000,000
Capital Expenditure	25,542,615,000	13,920,000,000	14,653,000,000
Acquisition of Non-Financial Assets	18,670,000,000	3,980,000,000	2,524,000,000
Capital Grants to Govt. Agencies	6,872,615,000	9,940,000,000	12,129,000,000
Total Expenditure	26,021,335,000	14,424,000,000	15,157,000,000

0213000 P3 Power Transmission and Distribution

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	797,818,604	829,520,920	826,665,741
Compensation to Employees	12,835,044	3,334,728	-

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0213000 P3 Power Transmission and Distribution

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Use of Goods and Services	4,233,560	4,256,192	4,735,741
Current Transfers to Govt. Agencies	779,820,000	821,000,000	821,000,000
Other Recurrent	930,000	930,000	930,000
Capital Expenditure	93,441,994,729	75,599,831,516	105,102,500,000
Acquisition of Non-Financial Assets	69,862,279,729	52,746,116,904	63,612,425,000
Capital Grants to Govt. Agencies	23,512,615,000	22,710,114,612	41,442,175,000
Other Development	67,100,000	143,600,000	47,900,000
Total Expenditure	94,239,813,333	76,429,352,436	105,929,165,741

0214010 SP 1 Alternative Energy Technologies

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	162,297,886	158,051,227	155,136,978
Compensation to Employees	115,418,093	110,648,033	107,726,973
Use of Goods and Services	41,239,481	41,495,136	41,506,567
Other Recurrent	5,640,312	5,908,058	5,903,438
Capital Expenditure	898,000,000	719,000,000	3,371,000,000
Acquisition of Non-Financial Assets	488,000,000	309,000,000	261,000,000
Capital Grants to Govt. Agencies	35,000,000	35,000,000	35,000,000
Other Development	375,000,000	375,000,000	3,075,000,000
Total Expenditure	1,060,297,886	877,051,227	3,526,136,978

0214000 P4 Alternative Energy Technologies

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	162,297,886	158,051,227	155,136,978
Compensation to Employees	115,418,093	110,648,033	107,726,973

1151 Ministry of Energy and Petroleum

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0214000 P4 Alternative Energy Technologies

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Use of Goods and Services	41,239,481	41,495,136	41,506,567
Other Recurrent	5,640,312	5,908,058	5,903,438
Capital Expenditure	898,000,000	719,000,000	3,371,000,000
Acquisition of Non-Financial Assets	488,000,000	309,000,000	261,000,000
Capital Grants to Govt. Agencies	35,000,000	35,000,000	35,000,000
Other Development	375,000,000	375,000,000	3,075,000,000
Total Expenditure	1,060,297,886	877,051,227	3,526,136,978

0215010 SP1 Oil and gas exploration

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	91,151,598	125,209,178	165,681,197
Compensation to Employees	3,146,904	3,241,310	3,338,551
Use of Goods and Services	85,266,294	118,099,468	158,454,246
Other Recurrent	2,738,400	3,868,400	3,888,400
Capital Expenditure	1,655,400,000	2,003,500,000	2,050,000,000
Acquisition of Non-Financial Assets	885,000,000	1,167,500,000	1,195,000,000
Capital Grants to Govt. Agencies	280,000,000	280,000,000	280,000,000
Other Development	490,400,000	556,000,000	575,000,000
Total Expenditure	1,746,551,598	2,128,709,178	2,215,681,197

0215020 SP 2 Distribution of petroleum and gas

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Capital Expenditure	2,553,000,000	5,140,500,000	5,740,500,000
Acquisition of Non-Financial Assets	2,512,500,000	5,100,000,000	5,700,000,000
Capital Grants to Govt. Agencies	40,500,000	40,500,000	40,500,000
Total Expenditure	2,553,000,000	5,140,500,000	5,740,500,000

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0215000 P5 Exploration and Distribution of Oil and Gas

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	91,151,598	125,209,178	165,681,197
Compensation to Employees	3,146,904	3,241,310	3,338,551
Use of Goods and Services	85,266,294	118,099,468	158,454,246
Other Recurrent	2,738,400	3,868,400	3,888,400
Capital Expenditure	4,208,400,000	7,144,000,000	7,790,500,000
Acquisition of Non-Financial Assets	3,397,500,000	6,267,500,000	6,895,000,000
Capital Grants to Govt. Agencies	320,500,000	320,500,000	320,500,000
Other Development	490,400,000	556,000,000	575,000,000
Total Expenditure	4,299,551,598	7,269,209,178	7,956,181,197

1161 State Department for Agriculture.

PART A. Vision

A food secure and wealthy nation anchored on an innovative, commercially oriented and competitive agricultural sector.

PART B. Mission

To improve the livelihoods of Kenyans and ensure food and nutrition security through creation of an 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; Agriculture policy and services, national food security policy, agricultural land resources inventory and management, cotton development, crop research and development, agricultural machinery service management, agriculture training colleges, food safety and inspections, food security, agricultural insurance policy, bio-safety management. Programmes being implemented include; General Administration Planning and Support Service, Crops Development and Management and, Agribusiness and Information Management.

The State Department's total allocation was KSh.23 billion in 2012/13 Financial Year. The allocation increased to KSh.38.3 billion in 2013/14 Financial Year and further increased to KSh.39.1 billion in 2014/15 Financial Year. The total actual expenditure was KSh.18.5 billion, KSh.30.6 billion and KSh.30.0 billion in 2012/13, 2013/14 and 2014/15 Financial Years respectively.

The major achievements during the period under review included development of fourteen policies, five bills and nine legal notices. Agriculture legislation were consolidated into three Acts that is, Agriculture Food and Fisheries Authority (AFFA) Act, the Crops Act 2013, and Kenya Agricultural Livestock Research Organization (KALRO) Act. For reduction of fertilizer cost and improved accessibility a strategic partner for setting up a fertilizer plant was identified and the construction of the plant is ongoing, fertilizer and seed fund was also established which led to bulk procurement of 439,396 metric tones of fertilizer which was distributed to farmers at subsidized price. In addition, 3.1 million bags of maize were procured to enhance strategic grain reserves, 4,187 metric tones of drought tolerant food crops seed were supplied to farmers 000 groups were supported on community driven food security improvement initiatives, 4,707 value chain organization were formed, released 35 crop varieties after certification by Kenya Plant Health Inspectorate Services (KEPHIS), procured 72 tractors, 71 reapers and 5 trailers, constructed and commissioned 7 stores to reduce post harvest losses and constructed 10 markets targeting improved horticultural production.

Major services outputs to be provided in the period 2016/17-2018/19 will focus on the following priority areas; increasing agricultural production and productivity, increasing agricultural market access, enhancing national food security, reforming agriculture sector institutions, promoting crop diversification, researching on miraa agronomy, variety improvement, value addition and identification of new markets. These will be achieved through creation of an enabling environment for agricultural development by development of appropriate policies, strategies, legislation guidelines, standards, rules and regulations.

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Sustainable national food security will be achieved by establishment of 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. Diversification and expansion of the strategic food reserves to include other agricultural products such as rice, beans canned meat and powdered milk. 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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**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 2016/2017	Targets 2017/2018	Targets 2018/2019
1161000100 Headquarters Administrative Services	Administration services	% level of employee satisfaction	100	100	100
		No. of staff trained	1,070	1,110	1,110
1161000400 Agricultural Boards and Committees Services	Monitoring and Evaluation services	No. Boards and committees monitoring reports	5	5	5
1161000600 Policy and Agricultural Development Coordination Services	Policies, Agricultural Bills and regulations developed	No. of policies developed	4	4	4
		No. of agricultural Bills and regulations developed	3	3	3
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Compliance standards	No. of plant samples certified	100	100	100
		No. of surveillances done for key pests and diseases	7	7	7
		No. of seed varieties released and gazetted	60	64	70

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1161001400 State Corporations Unit	Corporate governance	No. of quality performance contracts	14	14	14
1161003300 Agriculture Fish and Food Authority (AFFA)	Enhanced production and productivity for scheduled crops Enhanced Value addition for scheduled crops Enhanced market access for scheduled crops Enhanced compliance to regulations	Amount of credit availed to farmers	2.1 billion	2.31 billion	2.31 billion
		No of appropriate technologies disseminated	50	60	60
		No of product awareness campaigns	187	197	197
		%Level of stakeholder compliance	100	100	100
1161102100 Sugar Reforms Support Project	Sugar cane yields per acre	Increase in cane yield tones per acre	90	100	150
		% increase in sucrose content	13.5		
		% Decrease cane fibre content	13		
1161103500 Pyrethrum Industry Recovery	Pyrethrum production	Metric tones of pyrethrum flowers delivered for processing	1,500	2,000	3,000
		Hactares under pyrethrum cultivation	4,000	5,000	8,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1161103800 Youth and Women Empowerment in Modern Agriculture Project	Employment for youth and women in agribusiness	No of youth and engaged in agribusiness value chain	600	700	700
1161104300 EU SMAP (KePHIS)	Enhanced market access and competitiveness of Kenya's plant based products	Number of relevant international standards adopted	2	2	2
		Number of food safety standards gazetted and domesticated	2	2	2

Sub Programme: 0107020 SP 1.2 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1161000300 Development Planning Services	Planning services	No. of Ministerial Public Expenditure Review document prepared	1	1	1
		No. of performance Contracts drawn	2	2	2
1161000500 Finance and Accounts Department	Financial services	% budget utilization	100	100	100
		% compliance with financial regulations	100	100	100

Programme: 0108000 P2: Crop Development and Management

Outcome: Increased food security and Income

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0108010 SP 2.1 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1161000700 Pesticide Control Products Board (PCPB)	Pesticide control services	Number of Pest Control Products evaluated for use	116	117	117
		Number of Premises Inspected for compliance	7197	7191	7191
		Number of Samples analysed for quality check	397	436	436
1161001000 Headquarters Land and Crop Development Services	Certified seeds	MT of rice seed distributed to farmers	55	60	65
		MT of certified potato seed distributed to farmers	300	350	400
		MT of certified soya seed distributed to farmers	60	60	60
1161001300 Agriculture Engineering Services	Agricultural engineering services	Number of staff trained in quality assurance of agricultural machinery	20	20	20
		Number of Engineers trained on contracts management	20	20	20
		Number of monitoring and backstopping visits in 10 ATDCs	20	20	20
1161001500 Agriculture Development Headquarters Technical Services	Agricultural technical services	Number of agriculture technologies developed	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1161001600 Agriculture Technology Development and Testing Stations	Agricultural engineering services	No. of incubation centres for value addition established at Agricultural Technology Development Centres (ATDCs)	4	4	2
		Number of appropriate technologies identified and up scaled	5	5	5
1161103200 Development of Mau Buffer Tea Zone	Forest conservation services	Area of tea and tree planted (Ha)	540	540	540
1161103600 Development of Agriculture Technology Innovation centres	Agricultural engineering services	Number of new sites identified and structural designs developed for new ATDCs	5	0	0
		Number of new ATDC under construction	1	2	2
1161103700 Strengthening Mechanization	Agricultural engineering services	Comprehensive Survey report on machinery requirement in the country	1	1	1
		No. of tractors received and distributed to the counties	800	800	500
		No of plant operators trained on basic skill on operation and maintenance at counties	800	800	60

Sub Programme: 0108020 SP 2.2 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	Community support services	No. of groups monitored	188	200	220
1161003100 National Food Security	Strategic Food Reserves	No. of 90Kg bags of maize procured (million)	0.7 million	1 million	1 million
1161003200 Biosafety Authority	Genetically Modified Organisms (GMOs) technologies	No. of approved laboratory and green house based experiments for monitoring.	12	14	14
		No. of approved confined field trials for monitoring	8	10	10
		No. of environmental release of GMOs for monitoring of further research.	2	2	2
1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	Increased access to water for irrigation and domestic use Improve livestock health and management	No. of Hectares under irrigation	300	1,080	1,080
		No. of water points	24	54	54
		Hectares of improved pasture	30	100	100
1161102900 Kenya Cereal Enhancement Programme (KCEP)	Cereals productivity enhanced	No of farmers mobilised and selected to participate in cereals subsidy programme	40,000	0	0
		No of farmers facilitated with farm inputs(Fertilizer,seeds and storage bags)	40,000	40,000	40,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1161103100 Crop Insurance	Crop insurance services	No. of crop farmers insured	35,850	81,600	81,600
1161103300 Fertilizer subsidy programme	Subsidized fertilizer	MT of subsidized fertilizer availed to farmers	163,000	130,000	130,000
1161103400 Aflatoxin Management	Improved food safety and reduced post harvest losses	Tonnes of Afla safe (KE 01) procured	200	200	200
		Number of maize bags mopped and incinerated	750	750	750
		Number of moisture meters procured	100	150	100
		Number of hermetic bags procured	500	500	500
		Number of drying canvas procured	2,000	2,500	3,000
		Tonnes of Storage pesticides procured	5	10	15
		Hand shellers procured	100	100	100
		Number of TOTs trained	300	300	300

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1161103900 Food Security and Crop Diversification Project	Improved livelihood for miraa farmers	Metric tones of Assorted seed	1,200	1,200	1,200
	Integrated cluster for diversified crop, aquaculture and livestock production in ASAL areas	Number of Trainings	20	20	20
		Number of Monitoring and evaluation visits	10	10	10
		Number of dams constructed	1	1	1
		Number of water pans constructed	10	10	10
		Number of demonstration sites established and field days	20	20	20
		Number of green houses, drip kits and water pumps procured	100	100	100
		Number of monitoring visits	17	17	17
		Number of trainings held in counties	21	21	21
		Number of beneficiaries trained	6,290	6,290	6,290
		Number of Steering committee meetings	8	8	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1161104600 Kenya Adaptation to Climate Change in Arid & Semi Arid Lands- KACCAL	Intergration of climate action into county development plans	No of county management plans with concrete climate risk management activities reflected in county integrated development plans	2	0	0
1161104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP)	Agricultural production and marketing services	Number of 90 KG rice bags per acre	26		
		Number of 90 KG bags of ratoon per acre	14		

Sub Programme: 0108030 SP 2.3 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1161001500 Agriculture Development Headquarters Technical Services	Agricultural technical services	Number of agriculture technologies developed	1	1	1
1161001700 Headquarters Extension Research Liaison and Technical Building Servic	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
1161002300 Kenya School of Agriculture	Graduates trained on skill based short courses	No. of staff trained on skill based short courses	120	140	140
1161002400 Bukura Agricultural College	Educational complex completed and equiped	Completion certificates	Completion of second and third floor with mechanical	Furnishing and equiping laboratories, lecture theatres	Furnishing and equiping offices

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

			installations	and seminar rooms	
1161100100 Agricultural Sector Development Support Programme (ASDSP)	Agricultural support services	% completion of establishment of ASDSP steering ,coordination and management structures(PSC,CSC,NPS,CCU)	60%	80%	100%
		% completion of establishment of functional sector wide M&E and information systems	50%	70%	100%
		No. of VC actors using weather seasonal forecasting and or climate scenarios information by gender and vulnerability.	16,188	19,300	13,300
		No. and range of social protection services/products provided.	15	8	8
		No. and types of VC organizations formed	1,926	2,216	2,216

1161 State Department for Agriculture.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1161100500 Food Security And Drought Resilience Programme	Agricultural support services	Number of drought resilience agriculture technologies transferred	1	1	1
		Number of climate sensitive agriculture technologies transferred	1	1	1
1161100600 Support To Improvement Of Added Value To Coffee	Value added coffee	% Increase in coffee production and productivity	5%	5%	1,000
		No. farmers trained on value addition	1,000	1,000	
		No of frameworks for legislation of coffee brands developed	0	1	
1161101200 Enhancing Gender Responsive Extension Services In Kenya	Agricultural support services	No. of GMP Developed	1	3	3
		No. of Gender Action Plans developed and implemented	3	3	3
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	Agricultural support services	No of stake holders trained	500		
		No of pivot irrigation and resource center structures completed	2		
1161104000 Construction of Headquarters and Satellite Campuses for KSA	Agricultural support and training services	No. of farmers trained	100	100	100

1161 State Department for Agriculture.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1161104100 Construction of Educational Complex at Bukura Agricultural College	Agricultural support and training services	NO of students trained	200	200	200
1161105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	Agricultural support services	Number of extension staff trained	1100	1100	550
		Number of agricultural engineering technologies promoted	3	3	3
		Number of monitoring visits carried out	2	2	3
		Number of farmers equipped with improved farming skills	60	60	60

Sub Programme: 0108040 SP 2.4 Agricultural Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1161003400 Kenya Agriculture and Livestock Research Organization (KARLO)	Agricultural research services	No. of Varieties submitted for approval (for release) by KEPHIS	43	47	52
		No. of crops Value addition Technologies Developed	6	7	10
		No of soil samples analyzed	20,600	20,600	20,600
		No. of animal Value addition Technologies Developed	4	4	4
		No. Integrated genetic resources collected and	100	120	120

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		preserved			
1161101500 Kari Nutribusiness	Agricultural research services	No of staple crops resistance lines identified through screening of Maize Lethal Necrosis disease	10	Nil	Nil
		% of breeders seed uniformity	100	Nil	Nil
		No. of animal health technician trained for East coast fever immunization	50	Nil	Nil
1161102200 Kenya Rural Development Programme	Agricultural research services	No of farmers reached with up scaled technologies on poultry	50,150	100,150	Nil
		No of famers reached with technologies on dry land crop and Natural Resources management	25,000	55,000	Nil
		No of certified range grass varieties	3	4	Nil
		No of certified grain varieties	4	3	Nil
		No of vaccine developed	1	1	Nil
		No of patented camel mineral supplements	0	1	Nil

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1161104200 Construction of Tea Research and Development Factory	Agricultural research services	% of factory equipping	48%	100%	Nil
1161104500 SATREPS	Agricultural research services	No. of mulberry varieties developed	0	0	1
		No. of silkworm hybrid varieties developed	0	0	1
		No. of genbank for mulberry and silkworms established	0	0	1
		No. of silkworm breeding greenhouses established	0	1	1
		No. of silkworm materials identified	0	3	0
		No. of textile companies engaged in silk business	3	5	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**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 2016/2017	Targets 2017/2018	Targets 2018/2019
1161000200 Agriculture Attache`s Offices	Agricultural production and marketing services	No. of new international markets opened	3	3	3
		No. of bilateral ,multilateral agreements initiated.	10	10	10
1161002100 Agricultural Business Market Development and Agricultural Informati	Agricultural production and marketing services	No. of agribusiness technologies developed	3	5	7
		No. of farmers trained in agribusiness practices	500	500	500
1161105100 Small Scale Irrigation and Value Addition Project	Agricultural production and marketing services	Ha of land under irrigation	1110	822	1172
		Number of post harvest handling facilities constructed	0	2	5
1161105200 Improvement of Market Infrastructure in Western Kenya	Agricultural production and marketing services	No of market designs developed	5	0	0
		No of markets improved	0	3	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No of market users capacity build	50	50	50
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Sub Programme: 0109020 SP 3.2 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1161002200 Agricultural Information Resource Centre	Agricultural production and marketing services	No. of production technology surveys done	4	4	4
		No. of agricultural radio programmes aired	52	52	52
		No. of agricultural video programmes developed	30	30	30

Vote 1161 State Department for Agriculture.

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0107010 SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks	3,390,690,208	3,345,448,127	3,132,493,834
0107020 SP 1.2 Agricultural Planning and Financial Management	54,351,516	59,578,775	60,797,386
0107000 P1: General Administration Planning and Support Services	3,445,041,724	3,405,026,902	3,193,291,220
0108010 SP 2.1 Land and Crops Development	655,628,798	1,068,255,587	1,556,090,784
0108020 SP 2.2 Food Security Initiatives	11,106,244,295	8,594,642,812	7,923,218,677
0108030 SP 2.3 Quality Assurance and Monitoring of Outreach Services	2,075,466,392	1,270,068,196	1,070,577,559
0108040 SP 2.4 Agricultural Research	3,203,014,013	3,741,676,679	3,102,267,523
0108000 P2: Crop Development and Management	17,040,353,498	14,674,643,274	13,652,154,543
0109010 SP 3.1 Agribusiness and Market Development	1,077,730,299	1,227,370,498	1,401,671,201
0109020 SP 3.2 Agricultural Information Management	51,216,995	50,569,577	51,493,286
0109000 P3: Agribusiness and Information Management	1,128,947,294	1,277,940,075	1,453,164,487
Total Expenditure for Vote 1161 State Department for Agriculture.	21,614,342,516	19,357,610,251	18,298,610,250

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	8,586,076,695	9,768,099,999	9,862,099,998
Compensation to Employees	982,000,000	1,010,000,000	1,040,999,999
Use of Goods and Services	696,117,051	846,111,117	874,158,013
Current Transfers to Govt. Agencies	5,288,400,000	5,586,099,999	5,594,099,999
Other Recurrent	1,619,559,644	2,325,888,883	2,352,841,987
Capital Expenditure	13,028,265,821	9,589,510,252	8,436,510,252
Acquisition of Non-Financial Assets	1,173,489,606	1,154,962,252	1,147,962,252
Capital Grants to Govt. Agencies	6,400,228,215	4,910,000,000	3,664,000,000
Other Development	5,454,548,000	3,524,548,000	3,624,548,000
Total Expenditure	21,614,342,516	19,357,610,251	18,298,610,250

1161 State Department for Agriculture.

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0107010 SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,502,690,208	2,637,448,127	2,656,493,834
Compensation to Employees	227,792,296	232,442,673	235,918,920
Use of Goods and Services	119,393,306	157,299,296	160,673,498
Current Transfers to Govt. Agencies	2,126,697,142	2,208,551,254	2,220,387,148
Other Recurrent	28,807,464	39,154,904	39,514,268
Capital Expenditure	888,000,000	708,000,000	476,000,000
Capital Grants to Govt. Agencies	888,000,000	708,000,000	476,000,000
Total Expenditure	3,390,690,208	3,345,448,127	3,132,493,834

0107020 SP 1.2 Agricultural Planning and Financial Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	54,351,516	59,578,775	60,797,386
Compensation to Employees	45,430,141	46,441,699	47,509,955
Use of Goods and Services	8,604,038	12,794,856	12,941,051
Other Recurrent	317,337	342,220	346,380
Total Expenditure	54,351,516	59,578,775	60,797,386

0107000 P1: General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,557,041,724	2,697,026,902	2,717,291,220
Compensation to Employees	273,222,437	278,884,372	283,428,875
Use of Goods and Services	127,997,344	170,094,152	173,614,549
Current Transfers to Govt. Agencies	2,126,697,142	2,208,551,254	2,220,387,148
Other Recurrent	29,124,801	39,497,124	39,860,648

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0107000 P1: General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Expenditure	888,000,000	708,000,000	476,000,000
Capital Grants to Govt. Agencies	888,000,000	708,000,000	476,000,000
Total Expenditure	3,445,041,724	3,405,026,902	3,193,291,220

0108010 SP 2.1 Land and Crops Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	372,628,798	396,255,587	396,090,784
Compensation to Employees	221,457,998	225,393,186	223,187,444
Use of Goods and Services	67,412,264	79,899,284	80,830,537
Current Transfers to Govt. Agencies	82,424,796	89,424,796	90,511,995
Other Recurrent	1,333,740	1,538,321	1,560,808
Capital Expenditure	283,000,000	672,000,000	1,160,000,000
Acquisition of Non-Financial Assets	70,000,000	400,000,000	500,000,000
Capital Grants to Govt. Agencies	135,000,000	209,000,000	597,000,000
Other Development	78,000,000	63,000,000	63,000,000
Total Expenditure	655,628,798	1,068,255,587	1,556,090,784

0108020 SP 2.2 Food Security Initiatives

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,086,473,563	2,859,170,166	2,892,746,031
Compensation to Employees	14,093,720	14,367,771	12,527,480
Use of Goods and Services	403,934,444	473,802,711	481,611,152
Current Transfers to Govt. Agencies	88,577,120	95,522,629	96,683,963
Other Recurrent	1,579,868,279	2,275,477,055	2,301,923,436
Capital Expenditure	9,019,770,732	5,735,472,646	5,030,472,646

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0108020 SP 2.2 Food Security Initiatives

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Acquisition of Non-Financial Assets	924,452,000	190,924,646	190,924,646
Capital Grants to Govt. Agencies	2,718,770,732	2,083,000,000	1,278,000,000
Other Development	5,376,548,000	3,461,548,000	3,561,548,000
Total Expenditure	11,106,244,295	8,594,642,812	7,923,218,677

0108030 SP 2.3 Quality Assurance and Monitoring of Outreach Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	479,423,909	511,068,196	554,577,559
Compensation to Employees	334,666,527	347,530,009	374,696,042
Use of Goods and Services	47,109,188	58,813,608	73,877,012
Current Transfers to Govt. Agencies	89,485,998	96,502,774	97,676,025
Other Recurrent	8,162,196	8,221,805	8,328,480
Capital Expenditure	1,596,042,483	759,000,000	516,000,000
Acquisition of Non-Financial Assets	153,000,000	538,000,000	431,000,000
Capital Grants to Govt. Agencies	1,443,042,483	221,000,000	85,000,000
Total Expenditure	2,075,466,392	1,270,068,196	1,070,577,559

0108040 SP 2.4 Agricultural Research

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,890,661,407	3,083,639,073	3,076,229,917
Current Transfers to Govt. Agencies	2,890,661,407	3,083,639,073	3,076,229,917
Capital Expenditure	312,352,606	658,037,606	26,037,606
Acquisition of Non-Financial Assets	26,037,606	26,037,606	26,037,606
Capital Grants to Govt. Agencies	286,315,000	632,000,000	-
Total Expenditure	3,203,014,013	3,741,676,679	3,102,267,523

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0108000 P2: Crop Development and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	5,829,187,677	6,850,133,022	6,919,644,291
Compensation to Employees	570,218,245	587,290,966	610,410,966
Use of Goods and Services	518,455,896	612,515,603	636,318,701
Current Transfers to Govt. Agencies	3,151,149,321	3,365,089,272	3,361,101,900
Other Recurrent	1,589,364,215	2,285,237,181	2,311,812,724
Capital Expenditure	11,211,165,821	7,824,510,252	6,732,510,252
Acquisition of Non-Financial Assets	1,173,489,606	1,154,962,252	1,147,962,252
Capital Grants to Govt. Agencies	4,583,128,215	3,145,000,000	1,960,000,000
Other Development	5,454,548,000	3,524,548,000	3,624,548,000
Total Expenditure	17,040,353,498	14,674,643,274	13,652,154,543

0109010 SP 3.1 Agribusiness and Market Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	148,630,299	170,370,498	173,671,201
Compensation to Employees	99,424,123	103,914,973	106,456,360
Use of Goods and Services	37,951,724	53,240,177	53,838,825
Current Transfers to Govt. Agencies	10,553,537	12,459,473	12,610,951
Other Recurrent	700,915	755,875	765,065
Capital Expenditure	929,100,000	1,057,000,000	1,228,000,000
Capital Grants to Govt. Agencies	929,100,000	1,057,000,000	1,228,000,000
Total Expenditure	1,077,730,299	1,227,370,498	1,401,671,201

0109020 SP 3.2 Agricultural Information Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0109020 SP 3.2 Agricultural Information Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	51,216,995	50,569,577	51,493,286
Compensation to Employees	39,135,195	39,909,689	40,703,798
Use of Goods and Services	11,712,087	10,261,185	10,385,938
Other Recurrent	369,713	398,703	403,550
Total Expenditure	51,216,995	50,569,577	51,493,286

0109000 P3: Agribusiness and Information Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	199,847,294	220,940,075	225,164,487
Compensation to Employees	138,559,318	143,824,662	147,160,158
Use of Goods and Services	49,663,811	63,501,362	64,224,763
Current Transfers to Govt. Agencies	10,553,537	12,459,473	12,610,951
Other Recurrent	1,070,628	1,154,578	1,168,615
Capital Expenditure	929,100,000	1,057,000,000	1,228,000,000
Capital Grants to Govt. Agencies	929,100,000	1,057,000,000	1,228,000,000
Total Expenditure	1,128,947,294	1,277,940,075	1,453,164,487

1162 State Department for Livestock.

PART A. Vision

A leading agent in facilitating efficient delivery of services for a sustainable and prosperous livestock sector

PART B. Mission

To create a favourable policy and legal framework and provide services that increase productivity, value addition and improved incomes in the livestock industry

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

The State Department of Livestock is mandated to promote, regulate and facilitate livestock sub sector for socio-economic development and industrialization. The State Department implemented sub-programmes in five priority areas namely; creation of an enabling environment for livestock development, increasing productivity and outputs, enhancing national food and nutrition security, improving market access and trade in livestock industry and strengthening institutional capacity in the sector.

To create enabling environment and institutional reforms, 3 sessional papers on poultry, beekeeping and dairy policies were finalized, 4 draft policies on veterinary, livestock breeding, livestock feeds and camel were developed and Sessional Paper No. 2 of 2008 on National Livestock Policy was reviewed to ensure consistency with the Constitution. To improve the regulatory framework, the veterinary surgeons and paraprofessional Act 2011 was enacted and 4 draft Bills namely the Livestock bill, Dairy Industry bill, Bee keeping Bill and Tsetse and Trypanosomiasis eradication (T&T) bill were developed. Regarding institutional reforms, infrastructures and specialized laboratory equipment was improved at Kenya Veterinary Vaccines Production Institutes (KEVEVAPI) for production of oil based Foot and Mouth Disease (FMD) and thermostable Newcastle disease vaccines with longer shelf life, a modern quality control laboratory was constructed at Kenya Animal Genetic Resource Centre (KAGRC) for semen quality assurance and modernization of the plant and staff rationalization is on-going at Kenya Meat Commission (KMC). Further livestock breeding and research farms, veterinary diagnostic and efficacy trial centers, veterinary laboratories, training institutions were rehabilitated and a modern conference facility was constructed at the Dairy Training Institute (DTI) in Naivasha.

To increase livestock productivity, modern semen production plant was installed at the KAGRC in 2013/ FY resulting to an increase of semen production from 700,000 to 854,372 doses. Also 6 Liquid Nitrogen plants were installed in Kirinyaga, Sotik, Uasin Gishu, Meru, Nyahururu and Kabete resulting to distribution of 220,727 litres of liquid Nitrogen. Modernization and expansion of KEVEVAPI infrastructure resulted to an increase in vaccine production from 30 million to 48 million doses. In addition, regular disease control and surveillance operations were also conducted to mitigate against livestock diseases outbreaks.

On national food and nutrition security, 25,060 tropical livestock units have been insured in Turkana and Wajir while expansion to all other counties has been initiated, geared towards minimizing risks emanating from drought-related disasters and build resilience of pastoralists for enhanced and sustainable food security. To enhance national foods and nutrition security, the government targets to insure 2,857,143 livestock units belonging to 571,429 households in 14 Arid and Semi-Arid Land counties, expand the national food reserves to include powdered milk and canned beef. Further, the department strives to establish strategic

1162 State Department for Livestock.

livestock feeds reserves as part of the national food security strategy.

Regarding market access and trade improvement in livestock industry, the first phase of the establishment of a Livestock Export Zone in Bachuma is at 45% completion rate. To enhance market access the State Department embraced business process re-engineering through the Kenya Electronic Single Window System (KESWS) which reduced the time taken to process export/import permits for trade in livestock and livestock products from ten (10) to two (2) days. To facilitate milk marketing and reduction of post harvest loss, 2 milk bulking and cooling equipments, were procured and distributed to various counties. Livestock productivity and sustainable food security will be improved through development of genetic material that is designed to produce high yielding varieties of livestock that will adapt to specific climatic regions of the country and genetic stock for diversified animal breeds other than cattle will be availed. Capacity for constant surveillance of emergence of disease outbreaks will be enhanced by improving disease diagnostic and analysis facilities. Incidences of Tsetse infestation and Trypanosomiasis will be suppressed and eradicated. Facilities for production of vaccines and sera will be upgraded to improve the ability to produce potent and longer lasting vaccines for both the domestic and export market. The Livestock Insurance Scheme operations will be up-scaled to provide a wider coverage to livestock farmers in ASAL areas.

The State Department's budget allocation was KSh.7.5 billion in the 2012/13 FY. The allocation reduced to KSh.4.7 billion in 2013/14 FY and increased to KSh.5.6 billion in 2014/15 FY. The actual expenditure was KSh.7.3 billion, KSh.4.0 billion and KSh.5.2 billion in 2012/13 FY, 2013/14 FY and 2014/15 FY respectively.

Implementation of the program mes was however constrained by government austerity measures that affected execution of the work plans, low absorption donor funds, inadequate disbursement of funds, slow and delay in procurement of goods and services by development partners.

In the period 2016/17 - 2018/19 the State Department will improve market access and trade by modernizing the existing processing plant at the KMC, establish Livestock Export Zones by scaling up the creation of Disease Free Zones and promotion of value addition for livestock products. The sanitary standards of the food of animal origin will be monitored to contain the levels of chemical residues for health safety and international market.

On policies and legal framework, the Department targets to finalize the draft policies and bills to guide the livestock industry. Institutional reforms in the livestock sub-sector will be undertaken in various training institutions to build capacity in various stake-holders animal health, increasing productivity of livestock and ensuring safety of food products. The reforms will also apply to state corporations namely; KMC, KAGRC and KEVEVAPI.

PART D. Programme Objectives

Programme

Objective

0112000 P 6: Livestock Resources Management and Development	To promote, regulate and facilitate livestock production for socio-economic development and industrialisation
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0112000 P 6: Livestock Resources Management and Development

Outcome: To promote, regulate and facilitate livestock production for socio-economic development and industrialization.

Sub Programme: 0112010 SP 6.1 Livestock Policy Development and capacity building Programme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1162000100 Finance and Procurement Services	Financial Services	% budget utilization	100% Certification and accreditation report	100% Certification and accreditation report	100% Certification and accreditation report
1162000200 AIDS Control Unit	HIV/AIDS Awareness	No. of staff sensitized on HIV and AIDS	50	50	50
1162000300 Headquarters Administrative and Technical Services	Administrative services	No. of Veterinary policies and strategies development	2	2	2
1162000400 Development Planning Services	Planning Services	No. of monitoring and Evaluation reports	4	4	4
1162000600 Livestock Resources and Market Development Support Services	Livestock Development and marketing services improved	No. of National livestock policies and strategies on livestock development and marketing services developed	2	3	4
1162001100 Livestock Technical Training - Support Services	livestock production and marketing services	No. of staff trained	120	120	120

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1162001200 Regional Pastoral Resource Centre - Narok	Livestock production and marketing services	No. of stakeholders trained	400	400	400
1162001300 Regional Pastoral Resource Centre - Griftu	Livestock production and marketing services	No. of stakeholders trained	400	400	400
1162001400 Regional Pastoral Resource Centre - Isiolo	Livestock production and marketing services	No. of stakeholders trained	300	300	300
1162001500 Dairy Training School	Livestock production and marketing services.	No. of stakeholders trained	150	150	150
1162001700 Livestock Technical Advisory Services	Livestock production and Marketing Services	No. of technical guidelines and standards developed and disseminated	3	3	3
1162002000 Project Development Monitoring and Evaluation	Planning Services	No. of projects proposals developed	2	2	2
1162002100 Veterinary Headquarters	Livestock breeding services	Number of policies , legislations, guidelines and strategies reviewed / developed	3 policies	3 policies	3 policies
		percentage development of animal health intern policy	50%	100%	0%
		Number of Animal health interns engaged	0	95	150
1162002900 AHITI - Ndomba	Graduates in animal health	Number of skilled manpower trained in livestock training institutions	200	220	250
1162003000 AHITI - Nyahururu	Graduates in animal health	Number of skilled manpower produced in livestock training institutions	150	210	250

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1162003100 AHITI - Kabete	Graduates in animal health	Number of skilled manpower trained in livestock training institutions	200	220	250
1162003200 Meat Training School - Athi River	Graduates in animal health	Number of skilled manpower trained in livestock training institutions	100	150	150
1162100600 Kenya Livestock Insurance Scheme	Livestock insurance	No. of tropical units insured	100,000	120,000	200,000
1162101500 Designs for Mifugo house	Office facility	Designs for the proposed building	1	0	0
1162101700 Construction of learning facilities (New Site) at AHITI	Graduates in animal health	Percentage level of completion of construction of infrastructure (classrooms, Kitchen, Dining hall, laboratories, staff houses)	41%	70%	100%

Sub Programme: 0112020 SP 6.2 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1162000500 Sheep and Goats Breeding Farms	Livestock breeding services	No. of quality sheep and goats availed to stakeholders	450	500	600
1162000800 Breeding and Livestock Research Farms	Livestock breeding services	No. of quality cattle stock breed and availed to stakeholders	200	200	250
1162000900 Animal Resource Development Services	livestock breeding services	No. of quality breeding rabbits availed to stakeholders	700	800	1,000
1162001900 Apicultural and Emerging Livestock Services	Apiculture services	No. of apiculture and emerging livestock guidelines developed	2	2	2
		No. of bee- bulking sites established and maintained	5	5	5

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock breeding services	No. of stakeholders trained in modern breeding technologies	550	550	550
		No. of semen distribution premises and embryo production facilities inspected and licensed	14	14	14
		% of imported semen tested for quality assurance	100%	100%	100%
1162100400 Smallholders Dairy Commercialization Programme	Livestock production & marketing services	Volume of milk bulked and sold (Million Litres)	30	35	40
		No. of vulnerable groups supported with dairy goats	63	0	0
1162100500 Livestock Value Chain Support Project	Livestock production & marketing services	No of milk coolers commissioned along the milk corridors	300	300	300
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC	Livestock breeding services	No. of liquid nitrogen plants supplied and installed	1	1	1
		No. of semen straws produced and availed to farmers (millions)	1.2	1.2	1.2
1162101000 Establishment of a bull Station at ADC kitale	Livestock breeding services	% of completion	80%	100%	0
1162101300 Construction and refurbishment at National Ngong Rabbit Centre	Livestock breeding services	% of completion	100%	0	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0112030 SP 6.3 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1162000600 Livestock Resources and Market Development Support Services	Livestock production & marketing services	Number of milk handling premises inspected	9,300	10,000	10,000
		MT of milk powder in strategic food reserves	22,000	22,000	22,000
1162001000 Rangeland Ecosystems Development Services	Livestock production & marketing services	No. of strategic facilities developed in stock routes (water pans, handling pens and hay sheds)	3	3	3
		% completion of beef industry master plan	60%	60%	60%
		No. of guidelines for range livestock grazing developed	2	2	2
1162001600 Livestock Market and Agribusiness Development Services	Livestock production & marketing services	No. of livestock markets linked to the National Livestock Marketing Information System	3	3	3
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Quality of hides, skins and leather products improved	% increase in value of leather and leather products traded	5%	6%	6%
		% completion of Institute of leather science	0	0	75%
1162100100 Regional Pastoral Livelihood Resilience project	Livestock production & marketing services	% increase in number of animals traded in selected project market .	4.3 %	5.3 %	6%
		% increase in trade real value in livestock and livestock products	4.8%	5.8%	6.3%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		traded in selected project markets			
		Number of livestock marketing facilities developed/ rehabilitated	13	16	16
		Number of watering infrastructure along cross border migration routes developed/ rehabilitated	70	95	95
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	Range land conservation	Hectare of land reseeded in pastoral and agro- pastoral areas	2,500	3,000	3,000
		Hectares where SLM practices have been adapted in project area	1,880	1,280	2,480
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	Livestock production & marketing	Improved efficiency of meat processing facility	60	80	100

Sub Programme: 0112040 SP 6.4 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1162000700 National Bee Keeping Institute	Apiculture services	Number of honey samples analyzed	350	400	400
		Number of stakeholders trained on bee keeping	700	800	800
1162001800 Livestock Breeding and Laboratory Services	Livestock breeding services	No. of herds evaluated	12	12	12
		Number of Milk samples analysed	7,500	7,800	8,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Livestock production & marketing services	Percentage increase in value of leather and leather products traded	5	6	6
		Percentage completion of institute of Leather Science	0	0	75
1162003300 Veterinary Investigation Laboratory Services	Animal health & disease control	No. of samples analysed for animal diseases	65,000	65,000	65,000
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Animal health & disease control	Percentage of animal health inputs tested	100	100	100
1162003500 Central Veterinary Laboratory Services - Kabete	Animal health and disease control	Number of PPR and FMD cases reported and tested	PPR-3,388	PPR-3,729	PPR-3,729
			FMD-13,388	FMD-15,915	FMD-15,915
1162100200 Standards and Market Access Programme (SMAP)	Livestock production & marketing services	Number of standards and regulations on animal products developed	1	1	1
		No. of laboratories supported	8	8	8

Sub Programme: 0112050 SP 6.5 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1162002100 Veterinary Headquarters	Livestock breeding services	percentage level of completion of refurbishment of infrastructure (Hostels , Laboratories, conference facilities)	55	68	68
1162002700 Vector Regulatory and Zoological Services	Animal health & disease control	Number of samples analysed for pest and vectors	550	300	600
		Number of Risk maps on vector diversity and distribution	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		developed and reviewed			
1162002800 National Animal Disease Strategies and Programmes	Animal health and disease control	Doses of vaccines produced for animal disease control and export (Millions)	60	70	70
1162003600 Foot and Mouth Disease National Reference Laboratory	Animal health and disease control	Number of samples analysed for Foot and Mouth disease	5,000	5,000	5,000
1162003700 Disease Free Zoning Programme	Animal health and disease control	percentage completion of Disease Free Zone facilities in Bachuma	90	100	100
		Percentage completion of Disease Free Zone facilities in Kurawa and Miritini	0	30	30
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Animal health and disease control	Number of ports of entry and one stop border points equipped	4	4	4
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Animal health & disease control	Number of belts targeted for tsetse eradication	5	5	5
		Number of Tsetse and Trypanosomiasis control procedures developed and adopted	4	4	4
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	Animal health & disease control	Percentage hactarage of land reclaimed in Coast, Eastern, Western, Nyanza and Rift valley region	57	77	85
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI	Animal health & disease control	Percentage level of acquisition of modern vaccine production equipment and renovation of laboratories	48	76	86

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	Animal health & disease control	percentage level of completion of equipping the laboratoty and constructing training center	46	82	92
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	Animal health& disease control	percentage level of completion of construction of the Laboratory	45	73	85

Vote 1162 State Department for Livestock.

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0112010 SP 6.1 Livestock Policy Development and capacity building Programme	1,430,691,145	1,709,246,679	2,202,946,591
0112020 SP 6.2 Livestock Production and Management	7,919,769,725	4,273,711,414	1,241,251,128
0112030 SP 6.3 Livestock Products Value Addition and Marketing	2,788,812,901	2,779,058,166	2,589,284,489
0112040 SP 6.4 Food Safety and Animal Products Development	526,217,609	399,041,790	444,002,823
0112050 SP 6.5 Livestock Diseases Management and Control	616,582,420	1,582,441,951	1,561,014,969
0112000 P 6: Livestock Resources Management and Development	13,282,073,800	10,743,500,000	8,038,500,000
Total Expenditure for Vote 1162 State Department for Livestock.	13,282,073,800	10,743,500,000	8,038,500,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,889,938,320	2,175,000,000	2,276,000,000
Compensation to Employees	1,383,000,000	1,518,000,000	1,563,000,000
Use of Goods and Services	358,672,295	499,198,761	553,368,228
Current Transfers to Govt. Agencies	136,000,000	142,000,000	142,000,000
Other Recurrent	12,266,025	15,801,239	17,631,772
Capital Expenditure	11,392,135,480	8,568,500,000	5,762,500,000
Acquisition of Non-Financial Assets	6,706,000,000	3,949,000,000	2,049,000,000
Capital Grants to Govt. Agencies	4,613,135,480	4,619,500,000	3,713,500,000
Other Development	73,000,000	-	-
Total Expenditure	13,282,073,800	10,743,500,000	8,038,500,000

1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0112010 SP 6.1 Livestock Policy Development and capacity building Programme

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,012,691,145	1,199,246,679	1,252,946,591
Compensation to Employees	728,916,382	811,660,214	825,029,284
Use of Goods and Services	264,304,918	364,798,184	404,179,837
Current Transfers to Govt. Agencies	13,300,000	15,000,000	15,000,000
Other Recurrent	6,169,845	7,788,281	8,737,470
Capital Expenditure	418,000,000	510,000,000	950,000,000
Acquisition of Non-Financial Assets	45,000,000	50,000,000	490,000,000
Capital Grants to Govt. Agencies	300,000,000	460,000,000	460,000,000
Other Development	73,000,000	-	-
Total Expenditure	1,430,691,145	1,709,246,679	2,202,946,591

0112020 SP 6.2 Livestock Production and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	174,634,245	198,211,414	210,751,128
Compensation to Employees	141,889,303	149,723,892	158,013,930
Use of Goods and Services	22,152,792	32,625,460	36,230,390
Current Transfers to Govt. Agencies	6,800,000	11,008,000	11,118,880
Other Recurrent	3,792,150	4,854,062	5,387,928
Capital Expenditure	7,745,135,480	4,075,500,000	1,030,500,000
Acquisition of Non-Financial Assets	6,631,000,000	3,129,000,000	239,000,000
Capital Grants to Govt. Agencies	1,114,135,480	946,500,000	791,500,000
Total Expenditure	7,919,769,725	4,273,711,414	1,241,251,128

0112030 SP 6.3 Livestock Products Value Addition and Marketing

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019

1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0112030 SP 6.3 Livestock Products Value Addition and Marketing

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	127,812,901	141,058,166	156,284,489
Compensation to Employees	86,150,976	97,652,419	112,504,108
Use of Goods and Services	2,761,925	4,413,747	4,899,261
Current Transfers to Govt. Agencies	38,900,000	38,992,000	38,881,120
Capital Expenditure	2,661,000,000	2,638,000,000	2,433,000,000
Acquisition of Non-Financial Assets	-	-	500,000,000
Capital Grants to Govt. Agencies	2,661,000,000	2,638,000,000	1,933,000,000
Total Expenditure	2,788,812,901	2,779,058,166	2,589,284,489

0112040 SP 6.4 Food Safety and Animal Products Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	338,217,609	374,041,790	389,002,823
Compensation to Employees	286,149,750	302,517,422	309,710,772
Use of Goods and Services	51,015,829	69,942,992	77,536,724
Other Recurrent	1,052,030	1,581,376	1,755,327
Capital Expenditure	188,000,000	25,000,000	55,000,000
Acquisition of Non-Financial Assets	-	-	40,000,000
Capital Grants to Govt. Agencies	188,000,000	25,000,000	15,000,000
Total Expenditure	526,217,609	399,041,790	444,002,823

0112050 SP 6.5 Livestock Diseases Management and Control

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	236,582,420	262,441,951	267,014,969
Compensation to Employees	139,893,589	156,446,053	157,741,906

1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0112050 SP 6.5 Livestock Diseases Management and Control

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Use of Goods and Services	18,436,831	27,418,378	30,522,016
Current Transfers to Govt. Agencies	77,000,000	77,000,000	77,000,000
Other Recurrent	1,252,000	1,577,520	1,751,047
Capital Expenditure	380,000,000	1,320,000,000	1,294,000,000
Acquisition of Non-Financial Assets	30,000,000	770,000,000	780,000,000
Capital Grants to Govt. Agencies	350,000,000	550,000,000	514,000,000
Total Expenditure	616,582,420	1,582,441,951	1,561,014,969

0112000 P 6: Livestock Resources Management and Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,889,938,320	2,175,000,000	2,276,000,000
Compensation to Employees	1,383,000,000	1,518,000,000	1,563,000,000
Use of Goods and Services	358,672,295	499,198,761	553,368,228
Current Transfers to Govt. Agencies	136,000,000	142,000,000	142,000,000
Other Recurrent	12,266,025	15,801,239	17,631,772
Capital Expenditure	11,392,135,480	8,568,500,000	5,762,500,000
Acquisition of Non-Financial Assets	6,706,000,000	3,949,000,000	2,049,000,000
Capital Grants to Govt. Agencies	4,613,135,480	4,619,500,000	3,713,500,000
Other Development	73,000,000	-	-
Total Expenditure	13,282,073,800	10,743,500,000	8,038,500,000

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 socioeconomic 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 realized a number of achievements including Developing the National Aquaculture Residue Monitoring Plan to facilitate export marketing of farmed fish, improved tilapia and catfish seed varieties; three innovative techniques for reducing fish post harvest losses in fisheries, constructed three fish mini-processing plants in Nyeri, Meru and Kakamega Counties, initiated the acquisition of an Offshore Patrol Vessel (OPV) and fast tracked its construction to 50% Hull completion, prepared the Tuna development and management Strategy and ring net management to unlock the tuna fishery potential in the marine waters; procured two patrol boats for Lakes Victoria and Turkana and launched to strengthen monitoring and surveillance of the water bodies to ensure sustainability of livelihoods of the fishing communities. The State Department also restocked a number of rivers and dams with tilapia, catfish and trout fingerlings to enhance fish production and developed the fisheries development and management bill.

During the period under review, the State Department's total allocation was KSh.4.0 billion in 2012/13 FY. The allocation decreased to KSh.2.9 billion in 2013/14 FY and increased to Ksh 3.2 billion in 2014/15 FY. The actual expenditure was KSh.3.5 billion, KSh.2.1 billion and KSh.3.2 billion in 2012/13 FY, 2013/14 FY and 2014/15 FY respectively.

Despite the above achievements, the State Department encountered a number of challenges; including illegal unreported and unregulated (IUU) fishing in the EEZ due to inadequate surveillance capability leading to an estimated loss of about KSh.10 billion annually in potential revenue, inadequate compliance with sanitary and phyto-sanitary (SPS) requirements due to non- attendance by the competent authority in regional and international fisheries regulatory training, meetings and workshops, inadequate human and financial resources, inadequate capacity for data collection and inadequate facilities and equipment for fish safety and quality assurance at entry and exit points.

During the period 2016/17 – 2018/19, the State Department will finalize construction of monitoring, control and surveillance (MCS) centre and procurement of the Offshore Patrol Vessel (OPV) and train technical officers on navigation and MCS to deter illegal unreported

1163 State Department for Fisheries.

and unregulated fishing in the EEZ, establish referral fish quality control laboratory in Nairobi with branches in Kisumu and Mombasa, implement a residue monitoring plan for farmed fish to tap the European Union market, establish border inspection points, participate in regional and international trade negotiations and standard setting forums, develop and transfer aquaculture and mariculture technologies, promote uptake of appropriate technologies for value addition and reduction of post harvest losses and implement the fisheries management and development bill 2014.

PART D. Programme Objectives

Programme

Objective

0111000 P5: Fisheries Development and Management	To maximize the contribution of fisheries to poverty reduction, food security, and wealth creation
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1163000100 Headquarters and Administrative Services	Administrative services	Number of policies reviewed	1	1	1
	Planning Services	Annual Monitoring and Evaluation reports	1	1	1
		No of staff sensitized on HIV AND AIDS	20	20	20
1163000200 Finance Accounts and Procurement Services	Financial Services	Annual Ministerial budget	1	1	1
		Annual Financial Report	1	1	1
		Annual Procurement plan	1	1	1

Sub Programme: 0111020 SP 5.2 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1163000500 Directorate of Acquaculture Development	Innovations and technologies promoted	Number of aquaculture innovations and technologies promoted	1	1	1
	Intensive fish production technologies systems	Number of intensive production technologies systems promoted	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Fish seed and feed	Number of fish seed standards	2	2	3
		Number of fish feed standards	2	2	2
	Standard Operating Procedures for hatcheries developed	Number of standard Operating Procedure s	3	1	1
	Hatcheries authenticated	Number of hatcheries authenticated	200	20	20
	Level of Per capita fish consumption increased	No of Kgs of fish consumed per person per year	8	12	17
	Farmed Fish and Fish Products Development and Marketing Outlets	Number of fish marketing outlets	10	10	10
1163000800 Fisheries and Hatchery	National cold water, warm water and mariculture gene bank developed	Number of gene banks developed	3	4	0
	Fish quarantine facility	Number of quarantine facilities	2	2	0
1163100400 Aquaculture Technology development and innovation transfers	Fish disease management system developed	Number of disease management systems	1	1	1
	New breeds/strains for tilapia, Labeo, catfish, Nile perch, freshwater eel and common carp developed	Number of fish culture Breeds/strains	2	2	2

1163 State Department for Fisheries.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	New breeds and strains for mariculture species developed	Number of mariculture breeds and strains	2	2	2
1163100500 Construction of Aquaculture, Processing & Cold Facility in Migori	cold storage facility established	% completion	70	0	0

Sub Programme: 0111030 SP 5.3 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1163000300 Directorate of Marine and Coastal Fisheries	Trained technical officers on navigation and Monitoring, Control and surveillance (MCS) capability	No. of Fisheries Managers trained	30	0	0
	Fleet management plan and domestic fishing fleet/ company developed	Number of locally owned multi-day fishing crafts targeting pelagic offshore resources	5	25	25
		Number of Joint ventures/lease agreements between private foreign vessels and local fishing companies	5	10	10
		Optimal management objective for sustainable marine resource utilization developed	Number of quarterly catch assessments	4	4
	Number of frame surveys conducted for marine and fresh water		2	1	1
	Tradable Permit Scheme (TPS)	Number of artisan fishing licenses granted	2150	2200	2540
	Fish port infrastructure at Lamu,	Percentage proportion of Lamu	10	15	20

1163 State Department for Fisheries.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	promoted	fish port completed			
		Number of incentive schemes targeted to support landings in Mombasa Port	1	1	1
1163000400 Directorate of Inland and Riverine Fisheries	Fish stocks in water bodies	Number of water bodies restocked	20	20	20
	Strengthened the capacity of Beach Management Units role in Co-management	Number of trained BMUs in selected BMU modules based on capacity needs assessment	9	9	9
	Developed Management Plans for Inland water systems	Number of management plans developed	1	1	1
1163000700 Directorate of Fisheries	National Oceans and Fisheries and National Aquaculture Policies	% of National Oceans and Fisheries Policy reviewed	100	0	0
		Fisheries Management Plan developed	0	0	0
	Regulations to operationilize Fisheries Management and Development Act of 2015 developed	No. of regulations developed	3	2	1
1163000900 Fisheries Regional Centres	MCS Command Centre and Vessel Monitoring System (VMS) established	Number of inshore patrols for coastal fishery waters	100	120	140
	Coordinated implementation of a Fisheries Management Plan for Lake Turkana	Reports	0	1	1

1163 State Department for Fisheries.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1163001000 Deep Sea Fisheries	MCS Command Centre and Vessel Monitoring System (VMS) established	Number of offshore patrols and inspections	4	4	4
		Number of ports inspected	8	10	12
		Upgraded Vessel Monitoring System (VMS)	1	0	0
1163100300 Procurement of an Offshore Patrol Vessel	Offshore Patrol Vessel (OPV),	% completion of construction of the Offshore Patrol Vessel	Launching and ex-yard delivering of the vessel	Maintenance	Maintenance and insurance

Sub Programme: 0111040 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1163000600 Directorate of Quality Assurance and Marketing	Certified Fish and fishery products	Percentage of Fish and fishery products certified	100	100	100
	Compliance to National and International fish safety	Number of audit inspections conducted	36	36	36
	Trained personnel on adoption of value addition technologies	Number of county technical officers trained	47	47	47
	Fish marketing strategy	Number of PPP promotions carried out	4	4	4
	Regional and international trade in fish and fishery product access	% of fish marketing strategy Number of new markets accessed	20	45	100
1163100100 Development Of Fish Quality Laboratories	Fish quality control laboratories	% completion of 3 laboratories	70	0	0

1163 State Department for Fisheries.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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Sub Programme: 0111050 SP 5.5 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1163001100 Marine Fisheries Research Institute	Feeds for different species and stages of fish	Number of new diets for grow-out and larval stages of fish developed	4	5	6
	National fish seed certification standards	Number of seed certification standards developed	2	2	2
	Breeding and fishing grounds	Number of GIS maps of fishing and breeding grounds	5	6	6
	Annual superior tide tables	Number of annual superior tide tables produced for use in sea-based activities	120	130	140
	Electronic Fish Market Information System developed	Number of fish landing beaches reporting through the platform	70	100	120
1163100200 Kenya Coastal Development Project (KCDP/GEF)	marine oceanographic research centre	percentage (%) level of completion	50	0	0
1163100700 Construction of Jetty for RV Mtafiti	Jetty	Percentage(%) level of completion of jetty	30	30	35
1163100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Command Centre established	Percentage (%) completion	40	0	0

Vote 1163 State Department for Fisheries.

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0111010 SP 5.1 Fisheries Policy, Strategy and capacity building	116,854,813	152,613,381	171,117,133
0111020 SP 5.2 Aquaculture Development	127,925,910	744,599,338	633,215,833
0111030 SP 5.3 Management and Development of Capture Fisheries	1,066,517,134	333,944,582	482,265,556
0111040 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing	553,398,934	117,342,699	58,901,478
0111050 SP 5.5 Marine and Fisheries Research	2,318,500,000	1,899,800,000	1,971,500,000
0111000 P5: Fisheries Development and Management	4,183,196,791	3,248,300,000	3,317,000,000
Total Expenditure for Vote 1163 State Department for Fisheries.	4,183,196,791	3,248,300,000	3,317,000,000

1163 State Department for Fisheries.

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,653,196,791	1,856,000,000	1,921,000,000
Compensation to Employees	249,000,000	256,000,000	263,000,000
Use of Goods and Services	119,098,744	236,051,087	290,853,976
Current Transfers to Govt. Agencies	1,281,500,000	1,357,000,000	1,359,000,000
Other Recurrent	3,598,047	6,948,913	8,146,024
Capital Expenditure	2,530,000,000	1,392,300,000	1,396,000,000
Acquisition of Non-Financial Assets	1,568,000,000	1,193,000,000	1,308,000,000
Capital Grants to Govt. Agencies	945,000,000	49,300,000	-
Other Development	17,000,000	150,000,000	88,000,000
Total Expenditure	4,183,196,791	3,248,300,000	3,317,000,000

1163 State Department for Fisheries.

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0111010 SP 5.1 Fisheries Policy, Strategy and capacity building

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	116,854,813	152,613,381	171,117,133
Compensation to Employees	79,223,702	82,374,920	82,586,090
Use of Goods and Services	36,257,867	67,042,061	84,656,043
Other Recurrent	1,373,244	3,196,400	3,875,000
Total Expenditure	116,854,813	152,613,381	171,117,133

0111020 SP 5.2 Aquaculture Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	73,925,910	94,599,338	105,215,833
Compensation to Employees	42,008,241	44,608,158	44,844,582
Use of Goods and Services	31,317,669	49,241,180	59,378,251
Other Recurrent	600,000	750,000	993,000
Capital Expenditure	54,000,000	650,000,000	528,000,000
Acquisition of Non-Financial Assets	37,000,000	500,000,000	440,000,000
Other Development	17,000,000	150,000,000	88,000,000
Total Expenditure	127,925,910	744,599,338	633,215,833

0111030 SP 5.3 Management and Development of Capture Fisheries

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	153,517,134	204,944,582	234,265,556
Compensation to Employees	106,535,182	103,751,717	111,044,344
Use of Goods and Services	39,357,149	91,690,352	112,443,188
Current Transfers to Govt. Agencies	6,000,000	6,500,000	7,500,000
Other Recurrent	1,624,803	3,002,513	3,278,024

1163 State Department for Fisheries.

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0111030 SP 5.3 Management and Development of Capture Fisheries

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Expenditure	913,000,000	129,000,000	248,000,000
Acquisition of Non-Financial Assets	913,000,000	129,000,000	248,000,000
Total Expenditure	1,066,517,134	333,944,582	482,265,556

0111040 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	33,398,934	53,342,699	58,901,478
Compensation to Employees	21,232,875	25,265,205	24,524,984
Use of Goods and Services	12,166,059	28,077,494	34,376,494
Capital Expenditure	520,000,000	64,000,000	-
Acquisition of Non-Financial Assets	520,000,000	64,000,000	-
Total Expenditure	553,398,934	117,342,699	58,901,478

0111050 SP 5.5 Marine and Fisheries Research

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,275,500,000	1,350,500,000	1,351,500,000
Current Transfers to Govt. Agencies	1,275,500,000	1,350,500,000	1,351,500,000
Capital Expenditure	1,043,000,000	549,300,000	620,000,000
Acquisition of Non-Financial Assets	98,000,000	500,000,000	620,000,000
Capital Grants to Govt. Agencies	945,000,000	49,300,000	-
Total Expenditure	2,318,500,000	1,899,800,000	1,971,500,000

0111000 P5: Fisheries Development and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

1163 State Department for Fisheries.

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0111000 P5: Fisheries Development and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	1,653,196,791	1,856,000,000	1,921,000,000
Compensation to Employees	249,000,000	256,000,000	263,000,000
Use of Goods and Services	119,098,744	236,051,087	290,853,976
Current Transfers to Govt. Agencies	1,281,500,000	1,357,000,000	1,359,000,000
Other Recurrent	3,598,047	6,948,913	8,146,024
Capital Expenditure	2,530,000,000	1,392,300,000	1,396,000,000
Acquisition of Non-Financial Assets	1,568,000,000	1,193,000,000	1,308,000,000
Capital Grants to Govt. Agencies	945,000,000	49,300,000	-
Other Development	17,000,000	150,000,000	88,000,000
Total Expenditure	4,183,196,791	3,248,300,000	3,317,000,000

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 an enabling policy environment for rapid and sustainable industrial and enterprise development. This will be achieved, 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 Build 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 services.

The specific achievements include; presentation of the special economic zones bill to the National Assembly and master planning for DongoKundu in Mombasa ; regulations for operating a private free trade zones; business processes re-engineered in 6 priority indicators improved as per the World Bank ranking criteria; development of the textile city started in Athi River together with requisite infrastructure.

The challenges 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. These have occasioned challenges in realizing the achievements of the objectives of the programmes within the stipulated time.

In the 2016/17-2018/19 the funding will target ; modernization of Rivatex, ease of doing business, development of special economic zones/ free trade zones; development of a free port & industrial park in Mombasa, development of leather Industrial park Kenanie, Kariokor leather manufacturing facility, development of Athi River textile hub and agro processing hubs, ongoing construction and equipping of industrial research and innovation centers, 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 , MSE development through subcontracting, coordinate ease of doing business activities aimed at improving country's global rankings.

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 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1171000100 Finance and Procurement Services	Financial Services	Budget absorption rate	100%	100%	100%
1171000200 General Administration and Planning	Administrative Services	Employee satisfaction index	90%	90%	90%
1171000500 Planning and Feasibility Studies	Planning Services	Monitoring and Evaluation Reports	4	4	4
1171102500 Kenya Petroleum Technical Assistance Programme (KEPTAP)	Technical training	No of people trained	1,000,000	1,500,000	3,000,000

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 2016/2017	Targets 2017/2018	Targets 2018/2019
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1171 Ministry of Industrialization and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1171001800 Headquarters and Administrative Services	Economic Zones master plan	Master Plan reports	0	0	0
1171002400 Industrial Support Services	Sub contracted MSEs	Number of sub contracted MSEs	150	200	200
1171002500 Small Scale and Industrial Services	Technical support services	No. of field officers offered technical advice and support	42	42	42
1171002700 Industrialization Secretariat	Foreign Direct Investment	% increase in Foreign Direct Investments in the Manufacturing sector	20	20	20
1171003200 Small Scale Industries - Field Services	Technical support services	No. of SMEs supported.	300	3500	3500
1171004100 Export Processing Zones Authority	Employment creation through EPZA	Number of new jobs created	30,000	30,000	30,000
1171004600 Directorate of Micro and Small Enterprise	Technical support services	Number of exhibition held	5	8	8
1171005000 Vision 2030 Delivery Unit	Argo-industry and New business investments	Number of investment promotion fora	12	14	14
		Number of viable business identified	250	300	300
1171100200 Low Carbon Low Emission Clean Energy Technology Transfer Program (Ken	Trees planted	Number of trees planted	2,000	2,000	2,000
1171100300 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa	Free Port and industrial parks	Number of jobs created	20,000	30,000	65,000

1171 Ministry of Industrialization and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1171100500 Development of Leather Industrial Park - Kenanie	Leather industrial park	Number of jobs created	2,000	5,000	10,000
1171100600 Development of Athi River Textile Hub. EPZA	Textile park	Number of jobs created	20,000	30,000	65,000
1171100800 Ease of Doing business	Ease of Doing Business	Ease of doing business index	100	80	50
1171101100 Modernisation of RIVATEX	Textile fabrics	Number of jobs created	10,000	30,000	60,000
1171101400 Acquisition of equipment and machinery New KCC .	Milk and milk products	Litres processed	2 Million Litres	3 Million Litres	5 Million litres

Sub Programme: 0302030 SP. 2.3 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1171002600 Kenya Industrial Training Institute	Technical graduates	Number of students trained	550	600	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 2016/2017	Targets 2017/2018	Targets 2018/2019
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1171 Ministry of Industrialization and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1171001800 Headquarters and Administrative Services	Compliance and Standards	Number of products standardized	8,000	8,500	8,500
1171002700 Industrialization Secretariat	Foreign Direct Investments	% increase in Foreign Direct Investment in the Manufacturing sector	15%	20%	20%
1171100100 Standards and Market Access Programme (SMAP)	Compliance and Standards	Number of cases investigated and concluded	50	80	80

Sub Programme: 0303020 SP. 3.2 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1171002900 Kenya Industrial Estates	Credit disbursed to SMEs	Number of MSMEs accessing credit	700	900	900
1171004700 Micro & Small Enterprises Authority	Centers of excellence	Number centers constructed and equipped	4	6	6

Sub Programme: 0303040 SP. 3.4 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1171001900 Kenya Industrial Research Development Institute (KIRDI)	Developed Technologies	Number of technologies developed and transferred	150	200	200
1171002100 Kenya Industrial Property Institute	Registered IP	Number of IP registered	8500	9000	9000

1171 Ministry of Industrialization and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1171000300 Cooperative - Ethics and Governance	Compliance and Standards	% of Societies complying with the policy	100%	100%	100%
1171000700 Cooperative Registration Services	Registered Co-operatives	Number of new co-operatives registered	600	800	800
1171001200 Headquarters Cooperative Audit Services	Compliance and standards	Number of audited accounts registered	5000	7000	7000

Sub Programme: 0304020 SP. 4.2 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1171000700 Cooperative Registration Services	Registered Co-operatives	Number of new cooperatives registered	600	800	800
1171000900 Office of the Commissioner	Compliance and Standards	Number of Policies and legislations reviewed	3	0	0
		Percentage increase in saving in SACCOs	15%	20%	20%
1171101900 Cooperatives Development	Registered Co-op Societies & Sacco's	Percentage of Cooperatives accessing services from the Ministry	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Sub Programme:** 0304030 SP. 4.3 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1171000700 Cooperative Registration Services	Registered Co-operatives	Number of new cooperatives registered	600	800	1,000
1171000800 Cooperative Marketing	Commodity value chains	Number of co-operative commodity value chains developed	8	10	10

Vote 1171 Ministry of Industrialization and Enterprise Development

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0301010 SP1 General Administration Planning and Support Services	846,331,229	901,139,693	840,278,221
0301000 P.1 General Administration Planning and Support Services	846,331,229	901,139,693	840,278,221
0302010 SP. 2.1 Promotion of Industrial Development and Investments	6,034,325,651	4,130,664,737	3,895,689,481
0302030 SP. 2.3 Promotion of Industrial Training	138,794,756	510,184,573	524,067,714
0302000 P.2 Industrial Development and Investments	6,173,120,407	4,640,849,310	4,419,757,195
0303010 SP. 3.1 Standardization, Metrology and conformity assessment	613,257,400	721,455,400	720,304,212
0303020 SP. 3.2 Business financing & incubation for MSMEs	152,733,821	1,469,433,822	1,490,400,288
0303040 SP. 3.4 Industrial Research, Development and Innovation	637,185,779	1,536,927,778	1,538,000,000
0303000 P.3 Standards and Business Incubation	1,403,177,000	3,727,817,000	3,748,704,500
0304010 SP. 4.1 Governance and Accountability	51,333,577	63,804,017	66,392,140
0304020 SP. 4.2 Co-operative Advisory Services	2,754,077,450	299,180,463	306,861,893
0304030 SP. 4.3 Marketing, value addition and research	15,539,496	22,568,685	23,447,804
0304000 P.4 Cooperative Development and Management	2,820,950,523	385,553,165	396,701,837
Total Expenditure for Vote 1171 Ministry of Industrialization and Enterprise Development	11,243,579,159	9,655,359,168	9,405,441,753

1171 Ministry of Industrialization and Enterprise Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	5,378,792,159	2,772,172,168	2,822,254,753
Compensation to Employees	552,751,561	572,172,168	591,254,753
Use of Goods and Services	2,715,714,142	655,481,207	696,354,723
Current Transfers to Govt. Agencies	2,072,560,000	1,491,000,000	1,491,000,000
Other Recurrent	37,766,456	53,518,793	43,645,277
Capital Expenditure	5,864,787,000	6,883,187,000	6,583,187,000
Acquisition of Non-Financial Assets	200,000,000	457,000,000	512,000,000
Capital Grants to Govt. Agencies	4,035,000,000	4,385,000,000	4,405,000,000
Other Development	1,629,787,000	2,041,187,000	1,666,187,000
Total Expenditure	11,243,579,159	9,655,359,168	9,405,441,753

1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0301010 SP1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	542,731,229	619,139,693	633,278,221
Compensation to Employees	257,964,833	265,328,305	269,650,590
Use of Goods and Services	263,252,632	315,646,333	336,218,761
Current Transfers to Govt. Agencies	1,700,000	1,700,000	1,700,000
Other Recurrent	19,813,764	36,465,055	25,708,870
Capital Expenditure	303,600,000	282,000,000	207,000,000
Other Development	303,600,000	282,000,000	207,000,000
Total Expenditure	846,331,229	901,139,693	840,278,221

0301000 P.1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	542,731,229	619,139,693	633,278,221
Compensation to Employees	257,964,833	265,328,305	269,650,590
Use of Goods and Services	263,252,632	315,646,333	336,218,761
Current Transfers to Govt. Agencies	1,700,000	1,700,000	1,700,000
Other Recurrent	19,813,764	36,465,055	25,708,870
Capital Expenditure	303,600,000	282,000,000	207,000,000
Other Development	303,600,000	282,000,000	207,000,000
Total Expenditure	846,331,229	901,139,693	840,278,221

0302010 SP. 2.1 Promotion of Industrial Development and Investments

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	945,955,651	544,294,737	554,319,481
Compensation to Employees	145,420,908	152,786,292	157,209,778

1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0302010 SP. 2.1 Promotion of Industrial Development and Investments

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Use of Goods and Services	612,071,943	145,116,820	151,870,902
Current Transfers to Govt. Agencies	187,300,000	243,700,000	242,412,500
Other Recurrent	1,162,800	2,691,625	2,826,301
Capital Expenditure	5,088,370,000	3,586,370,000	3,341,370,000
Acquisition of Non-Financial Assets	-	30,000,000	85,000,000
Capital Grants to Govt. Agencies	4,035,000,000	2,070,000,000	2,070,000,000
Other Development	1,053,370,000	1,486,370,000	1,186,370,000
Total Expenditure	6,034,325,651	4,130,664,737	3,895,689,481

0302030 SP. 2.3 Promotion of Industrial Training

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	138,794,756	163,184,573	177,067,714
Compensation to Employees	42,708,135	44,353,421	47,428,264
Use of Goods and Services	93,335,929	113,791,990	123,980,469
Other Recurrent	2,750,692	5,039,162	5,658,981
Capital Expenditure	-	347,000,000	347,000,000
Acquisition of Non-Financial Assets	-	347,000,000	347,000,000
Total Expenditure	138,794,756	510,184,573	524,067,714

0302000 P.2 Industrial Development and Investments

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,084,750,407	707,479,310	731,387,195
Compensation to Employees	188,129,043	197,139,713	204,638,042
Use of Goods and Services	705,407,872	258,908,810	275,851,371
Current Transfers to Govt. Agencies	187,300,000	243,700,000	242,412,500

1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0302000 P.2 Industrial Development and Investments

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Recurrent	3,913,492	7,730,787	8,485,282
Capital Expenditure	5,088,370,000	3,933,370,000	3,688,370,000
Acquisition of Non-Financial Assets	-	377,000,000	432,000,000
Capital Grants to Govt. Agencies	4,035,000,000	2,070,000,000	2,070,000,000
Other Development	1,053,370,000	1,486,370,000	1,186,370,000
Total Expenditure	6,173,120,407	4,640,849,310	4,419,757,195

0303010 SP. 3.1 Standardization, Metrology and conformity assessment

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	340,440,400	368,638,400	367,487,212
Current Transfers to Govt. Agencies	340,440,400	368,638,400	367,487,212
Capital Expenditure	272,817,000	352,817,000	352,817,000
Capital Grants to Govt. Agencies	-	80,000,000	80,000,000
Other Development	272,817,000	272,817,000	272,817,000
Total Expenditure	613,257,400	721,455,400	720,304,212

0303020 SP. 3.2 Business financing & incubation for MSMEs

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	152,733,821	164,433,822	165,400,288
Current Transfers to Govt. Agencies	152,733,821	164,433,822	165,400,288
Capital Expenditure	-	1,305,000,000	1,325,000,000
Capital Grants to Govt. Agencies	-	1,305,000,000	1,325,000,000
Total Expenditure	152,733,821	1,469,433,822	1,490,400,288

1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0303040 SP. 3.4 Industrial Research, Development and Innovation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	637,185,779	636,927,778	638,000,000
Current Transfers to Govt. Agencies	637,185,779	636,927,778	638,000,000
Capital Expenditure	-	900,000,000	900,000,000
Capital Grants to Govt. Agencies	-	900,000,000	900,000,000
Total Expenditure	637,185,779	1,536,927,778	1,538,000,000

0303000 P.3 Standards and Business Incubation

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,130,360,000	1,170,000,000	1,170,887,500
Current Transfers to Govt. Agencies	1,130,360,000	1,170,000,000	1,170,887,500
Capital Expenditure	272,817,000	2,557,817,000	2,577,817,000
Capital Grants to Govt. Agencies	-	2,285,000,000	2,305,000,000
Other Development	272,817,000	272,817,000	272,817,000
Total Expenditure	1,403,177,000	3,727,817,000	3,748,704,500

0304010 SP. 4.1 Governance and Accountability

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	51,333,577	63,804,017	66,392,140
Compensation to Employees	30,653,255	31,950,344	32,588,344
Use of Goods and Services	17,041,122	28,031,922	29,952,671
Other Recurrent	3,639,200	3,821,751	3,851,125
Total Expenditure	51,333,577	63,804,017	66,392,140

1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0304020 SP. 4.2 Co-operative Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,554,077,450	189,180,463	196,861,893
Compensation to Employees	67,718,898	69,036,621	75,445,592
Use of Goods and Services	1,722,758,552	39,042,642	39,816,301
Current Transfers to Govt. Agencies	753,200,000	75,600,000	76,000,000
Other Recurrent	10,400,000	5,501,200	5,600,000
Capital Expenditure	200,000,000	110,000,000	110,000,000
Acquisition of Non-Financial Assets	200,000,000	80,000,000	80,000,000
Capital Grants to Govt. Agencies	-	30,000,000	30,000,000
Total Expenditure	2,754,077,450	299,180,463	306,861,893

0304030 SP. 4.3 Marketing, value addition and research

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	15,539,496	22,568,685	23,447,804
Compensation to Employees	8,285,532	8,717,185	8,932,185
Use of Goods and Services	7,253,964	13,851,500	14,515,619
Total Expenditure	15,539,496	22,568,685	23,447,804

0304000 P.4 Cooperative Development and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,620,950,523	275,553,165	286,701,837
Compensation to Employees	106,657,685	109,704,150	116,966,121
Use of Goods and Services	1,747,053,638	80,926,064	84,284,591
Current Transfers to Govt. Agencies	753,200,000	75,600,000	76,000,000
Other Recurrent	14,039,200	9,322,951	9,451,125

1171 Ministry of Industrialization and Enterprise Development

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0304000 P.4 Cooperative Development and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Expenditure	200,000,000	110,000,000	110,000,000
Acquisition of Non-Financial Assets	200,000,000	80,000,000	80,000,000
Capital Grants to Govt. Agencies	-	30,000,000	30,000,000
Total Expenditure	2,820,950,523	385,553,165	396,701,837

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 State Department for Commerce and Tourism is to undertake national trade policy development; tourism policy management; promotion of exports; promotion of Micro & Small Medium Enterprises (MSMEs); promotion of retail and wholesale trade; tourism development; and tourism promotion.

Key programmes being undertaken include tourism recovery, tourism promotion and marketing; improving quality and standards of tourism products/services; establishment of Kenya Commodities Exchange Platform; promotion of conference and cultural tourism; domestic trade development; fair trade and consumer protection; branding Kenya; creation of an enabling environment for doing business and growth of both domestic and international investment; export market development and regional economic integration initiatives.

Key achievements during the period under review includes: improved performance in wholesale and retail trade; increase in exports from KSh.455.7 billion in 2013 to KSh.460.6 billion in 2014; KSh. 191.2 billion worth of new investments in 2014/2015, up from KSh. 101.02 billion in 2013/2014; verified and stamped 275,645 trade weighing and measuring equipment; up-scaled the Legal Metrology Volume Laboratory to comply with ISO 17025 Standards.

Except for FY2013/14, the budgetary allocation to the State Department has been on the rise reflecting the increased responsibilities and importance attached to tourism and commerce and the resultant contribution to the economy. Budget absorption rate has also been on the rise. In the FY2014/15, the absorption rate averaged 93%.

Key challenges faced in the budget implementation include: travel advisories; multiple trade regulations; and weak implementation of policies and regulations. To address some of these concerns, the State Department has undertaken to initiate early preparations in line with procurement plan and also emphasize on M&E for identification of gaps and institution of corrective measures in good time.

In the MTEF period 2016/17 - 2018/19, the funding will be directed towards tourism recovery, tourism product development, promotion of exports, investments and growth of retail and wholesale trade. Some of the major outputs expected are: increased tourist arrivals and earnings; increased bed nights by Kenyans; improved and diversified tourism products; improved quality and standards of tourism services; increased exports to the region; expansion of training and conference facilities; increased skilled tourism manpower; MSMEs capacity building; and ensuring fair trade practices and consumer protection.

1181 State Department for Commerce and Tourism

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

1181 State Department for Commerce and Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1181001700 Tourism Services Headquarters	Agro-tourism operators sensitized	No. of Agro-tourism operators sensitized.	100	150	150
1181001800 Tourism Regulatory Authority	Compliance and Standards	No. of registered tourism establishments inspected/licensed	3,300	3,500	4,000
		No. of hotels and restaurants classified	10	15	10
1181001900 Tourism Marketing and Promotion	Increased tourism earnings	Earnings from tourism (KSh. Billion)	172	200	200
		No. of bed nights by domestic tourists (Million)	3.8	4.1	4.1
1181100900 Road to Rio - BKB	Positive media engagement	No. of athletes trained on media relations and etiquette	80	-	-
1181101000 Country Competitive Index - BKB	Improved county competitiveness	No. of counties adopting branding guidelines	10	15	16
1181101100 Mark of Identity - BKB	Enhanced competitiveness of Kenyan products	No. of firms adopting the 'mark of identity' as a unique identifier	45	52	62

1181 State Department for Commerce and Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1181101200 Refurbishment of Office Premise at Utalii House (TRA)	Refurbished office facilities	% of refurbishment work completed	100%	-	-
1181101400 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	International tourist arrivals	No. of international tourist arrivals (million)	2.8	3.0	3.0

Sub Programme: 0306020 S.P 2.2: Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1181001700 Tourism Services Headquarters	Cultural tourism festivals	No. of cultural tourism festivals held	4	5	5
1181001900 Tourism Marketing and Promotion	Cultural tourism cuisines and artifacts	No. of new cultural cuisines showcased.	4	4	4
		No. of artifacts displayed.	4	4	4
1181100500 BOMAS International Convention and Exhibition Centre (BICEC)	Master plan design for Bomas International Convention and Exhibition Centre	% completion of the master plan design for BICEC	100%	-	-
1181101500 Rehabilitation of Tsavo Ballroom - KICC	Conference tourism	No. of conferences held	437	480	480
		No. of delegates	47,467	52,214	52,214

Sub Programme: 0306030 S.P 2.3: Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1181100700 Construction of Ronald Ngala Utalii College	Ronald Ngala Utalii College	% Completion rate of Ronald Ngala Utalii Training College	70%	90%	100%

1181 State Department for Commerce and Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0306040 S.P.2.4: Tourism Training& Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1181001900 Tourism Marketing and Promotion	Tourism and hospitality graduates	No. of graduates in tourism and hospitality training	3,150	3,300	3,400
1181100800 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KUC	Practical training facilities	% of the facility completed	25%	90%	100%

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1181000800 Department of Internal Trade	Maragua wholesale hub	% completion of master design of wholesale hub in Maragua	100%	-	-
1181001100 Trade Monitoring and Research	Trade data bank	% completion rate of trade data bank	100%	Update information in the data bank	Update information in the data bank
1181102000 Establishment of E-Trade Portal	E-trade portal	Operationalization of the E-trade portal	Operational E-trade portal	Operational E-trade portal	Operational E-trade portal
1181102600 Maragua Wholesale Hub	Maragua wholesale hub	% completion rate of the design work	100%	-	-

1181 State Department for Commerce and Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0307020 S.P 3.2: Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1181001200 Weights and Measures - Headquarters Administrative Services	Compliance and Standards	No. of weighing and measuring equipment approved	18	18	18
		No. of weights and measures standards calibrated	295	300	300
1181002000 Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer protection	No. of policies on consumer protection	1	1	1
		No. of awareness creation forums held	2	2	2
		No. of accredited register for consumer protection bodies reviewed annually	1	1	1
1181101600 Modernization of standards Laboratory	Compliance and Standards	% completion rate of the modern laboratory's refurbishment	20%	70%	100%

Sub Programme: 0307030 S.P 3.3: Exports Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1181000600 Export Promotion Council	Export earnings	Increased export earnings (KSh. Million)	874	996	1,000
		No. of market researches	3	3	3

1181 State Department for Commerce and Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1181102100 Development of New Markets in Congo Brazzaville and Ghana (EPC)	Export earnings	% completion rate of the research on new markets development	30%	60%	100%
1181102300 Product Development for Export Markets (EPC)	Export earnings	% completion of the agricultural and livestock export product development	30%	60%	100%

Sub Programme: 0307040 S.P3.4: Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1181000500 Regional Trade and Export	Foreign and Domestic Direct Investment	Value of investments (KSh. Billion)	250	300	350
1181101700 Establishment of Commodities Exchange Platform	Commodities exchange platform established	% completion rate of the establishment of commodities exchange platform	55%	77%	100%
1181102400 Establishment of One Stop Centre (OSC) for Investment and Office Part	Centre for investment	% completion rate for the establishment of the One Stop Centre for investment	100%	-	-

Sub Programme: 0307050 S.P 3.5: Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1181001000 Kenya Institute of Business Training	Trained Micro Small and Medium Enterprises (MSMEs) operators	No. of MSMEs operators trained	3,700	3,800	3,800
		No. of business firms incubated	6	6	6

Programme: 0308000 P 4: General Administration, Planning and Support Services

Outcome: Effective and efficient service delivery for commerce and tourism development

1181 State Department for Commerce and Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0308010 S.P 4.1: General administration planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1181000100 Headquarters Administrative Services	Administrative services	% number of customers served satisfactorily	100%	100%	100%
1181000300 Finance and Procurement Services	Financial services	% financial services facilitation to commerce and tourism programmes/projects	100%	100%	100%
1181001500 Headquarters Administrative Services	Administrative services	% number of customers served satisfactorily	100%	100%	100%
1181001600 Central Planning Unit	Planning services	No. of projects/programmes planning, monitoring and evaluation reports	4	4	4
1181001700 Tourism Services Headquarters	Cultural tourism services	No. of cultural tourism festivals held	4	5	5
1181100200 Tourism Recovery	Tourism earnings	Increased earning from tourism (Ksh. billion)	172	200	200
	International tourist arrivals	No. of international tourist arrivals (million)	2.8	3	3
	Domestic tourism bed occupancy	No. of bed nights occupied by Kenyans (million)	3.8	4.1	4.1
1181100300 Charter Incentive Programme (CIP)	Tourist arrival	No. of direct charter planes landing	105	222	350
1181100400 Open Space Office Modelling and Security System Fitting	Secure office facilities	% completion rate of open space office refurbishment	100%	-	-

Vote 1181 State Department for Commerce and Tourism

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0306010 S.P 2.1: Tourism Promotion and Marketing	2,562,134,874	2,539,900,900	3,046,368,061
0306020 S.P 2.2: Niche tourism product development and diversification	560,580,075	403,804,408	411,429,237
0306030 S.P 2.3: Tourism Infrastructure Development	300,000,000	-	-
0306040 S.P.2.4: Tourism Training& Capacity Building	1,054,068,000	1,366,475,000	963,123,000
0306000 P 2: Tourism Development and Promotion	4,476,782,949	4,310,180,308	4,420,920,298
0307010 S.P 3.1: Domestic Trade Development	119,054,468	166,378,801	170,791,701
0307020 S.P 3.2: Fair Trade and Consumer Protection	181,264,481	299,486,034	249,541,450
0307030 S.P 3.3: Exports Market Development	384,860,000	434,860,000	480,860,000
0307040 S.P.3.4: Regional Economic Integration Initiatives	508,978,095	381,105,935	381,148,013
0307050 S.P 3.5: Entrepreneurial and Management Training	68,788,419	178,120,940	179,211,847
0307000 P 3: Trade Development and Promotion	1,262,945,463	1,459,951,710	1,461,553,011
0308010 S.P 4.1: General administration planning and support services	2,287,546,032	2,247,250,982	2,119,440,438
0308000 P 4: General Administration, Planning and Support Services	2,287,546,032	2,247,250,982	2,119,440,438
Total Expenditure for Vote 1181 State Department for Commerce and Tourism	8,027,274,444	8,017,383,000	8,001,913,747

1181 State Department for Commerce and Tourism

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,560,274,444	3,975,383,000	4,111,913,747
Compensation to Employees	376,524,096	381,000,000	392,500,000
Use of Goods and Services	416,251,511	571,281,069	601,221,783
Current Transfers to Govt. Agencies	2,744,635,137	3,002,083,137	3,097,113,884
Other Recurrent	22,863,700	21,018,794	21,078,080
Capital Expenditure	4,467,000,000	4,042,000,000	3,890,000,000
Acquisition of Non-Financial Assets	866,000,000	2,022,000,000	1,824,000,000
Capital Grants to Govt. Agencies	2,571,000,000	2,020,000,000	2,066,000,000
Other Development	1,030,000,000	-	-
Total Expenditure	8,027,274,444	8,017,383,000	8,001,913,747

1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0306010 S.P 2.1: Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	981,134,874	1,099,900,900	1,134,368,061
Compensation to Employees	12,384,874	12,670,763	27,805,177
Current Transfers to Govt. Agencies	968,750,000	1,087,230,137	1,106,562,884
Capital Expenditure	1,581,000,000	1,440,000,000	1,912,000,000
Capital Grants to Govt. Agencies	1,581,000,000	1,440,000,000	1,912,000,000
Total Expenditure	2,562,134,874	2,539,900,900	3,046,368,061

0306020 S.P 2.2: Niche tourism product development and diversification

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	350,580,075	403,804,408	411,429,237
Compensation to Employees	6,622,079	9,353,182	9,540,246
Use of Goods and Services	12,200,996	20,933,226	21,320,991
Current Transfers to Govt. Agencies	331,757,000	373,518,000	380,568,000
Capital Expenditure	210,000,000	-	-
Capital Grants to Govt. Agencies	210,000,000	-	-
Total Expenditure	560,580,075	403,804,408	411,429,237

0306030 S.P 2.3: Tourism Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Capital Expenditure	300,000,000	-	-
Capital Grants to Govt. Agencies	300,000,000	-	-
Total Expenditure	300,000,000	-	-

1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0306040 S.P.2.4: Tourism Training& Capacity Building

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	854,068,000	866,475,000	935,123,000
Current Transfers to Govt. Agencies	854,068,000	866,475,000	935,123,000
Capital Expenditure	200,000,000	500,000,000	28,000,000
Capital Grants to Govt. Agencies	200,000,000	500,000,000	28,000,000
Total Expenditure	1,054,068,000	1,366,475,000	963,123,000

0306000 P 2: Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,185,782,949	2,370,180,308	2,480,920,298
Compensation to Employees	19,006,953	22,023,945	37,345,423
Use of Goods and Services	12,200,996	20,933,226	21,320,991
Current Transfers to Govt. Agencies	2,154,575,000	2,327,223,137	2,422,253,884
Capital Expenditure	2,291,000,000	1,940,000,000	1,940,000,000
Capital Grants to Govt. Agencies	2,291,000,000	1,940,000,000	1,940,000,000
Total Expenditure	4,476,782,949	4,310,180,308	4,420,920,298

0307010 S.P 3.1: Domestic Trade Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	59,054,468	68,378,801	68,791,701
Compensation to Employees	30,158,787	33,041,513	33,698,589
Use of Goods and Services	27,964,481	33,713,235	33,468,282
Other Recurrent	931,200	1,624,053	1,624,830
Capital Expenditure	60,000,000	98,000,000	102,000,000
Acquisition of Non-Financial Assets	30,000,000	98,000,000	102,000,000

1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0307010 S.P 3.1: Domestic Trade Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Development	30,000,000	-	-
Total Expenditure	119,054,468	166,378,801	170,791,701

0307020 S.P 3.2: Fair Trade and Consumer Protection

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	136,264,481	149,486,034	149,541,450
Compensation to Employees	30,417,763	31,874,643	33,348,135
Use of Goods and Services	46,438,581	61,896,391	60,420,315
Current Transfers to Govt. Agencies	46,800,137	41,600,000	41,600,000
Other Recurrent	12,608,000	14,115,000	14,173,000
Capital Expenditure	45,000,000	150,000,000	100,000,000
Acquisition of Non-Financial Assets	45,000,000	150,000,000	100,000,000
Total Expenditure	181,264,481	299,486,034	249,541,450

0307030 S.P 3.3: Exports Market Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	304,860,000	354,860,000	354,860,000
Current Transfers to Govt. Agencies	304,860,000	354,860,000	354,860,000
Capital Expenditure	80,000,000	80,000,000	126,000,000
Capital Grants to Govt. Agencies	80,000,000	80,000,000	126,000,000
Total Expenditure	384,860,000	434,860,000	480,860,000

0307040 S.P3.4: Regional Economic Integration Initiatives

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0307040 S.P3.4: Regional Economic Integration Initiatives

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	238,978,095	281,105,935	281,148,013
Compensation to Employees	858,159	872,953	888,033
Use of Goods and Services	3,119,936	5,232,982	5,259,980
Current Transfers to Govt. Agencies	235,000,000	275,000,000	275,000,000
Capital Expenditure	270,000,000	100,000,000	100,000,000
Acquisition of Non-Financial Assets	70,000,000	100,000,000	100,000,000
Capital Grants to Govt. Agencies	200,000,000	-	-
Total Expenditure	508,978,095	381,105,935	381,148,013

0307050 S.P 3.5: Entrepreneurial and Management Training

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	68,788,419	78,120,940	79,211,847
Compensation to Employees	32,518,059	35,097,554	35,726,013
Use of Goods and Services	32,253,360	38,831,386	39,293,834
Other Recurrent	4,017,000	4,192,000	4,192,000
Capital Expenditure	-	100,000,000	100,000,000
Acquisition of Non-Financial Assets	-	100,000,000	100,000,000
Total Expenditure	68,788,419	178,120,940	179,211,847

0307000 P 3: Trade Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	807,945,463	931,951,710	933,553,011
Compensation to Employees	93,952,768	100,886,663	103,660,770
Use of Goods and Services	109,776,358	139,673,994	138,442,411
Current Transfers to Govt. Agencies	586,660,137	671,460,000	671,460,000

1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0307000 P 3: Trade Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Recurrent	17,556,200	19,931,053	19,989,830
Capital Expenditure	455,000,000	528,000,000	528,000,000
Acquisition of Non-Financial Assets	145,000,000	448,000,000	402,000,000
Capital Grants to Govt. Agencies	280,000,000	80,000,000	126,000,000
Other Development	30,000,000	-	-
Total Expenditure	1,262,945,463	1,459,951,710	1,461,553,011

0308010 S.P 4.1: General administration planning and support services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	566,546,032	673,250,982	697,440,438
Compensation to Employees	263,564,375	258,089,392	251,493,807
Use of Goods and Services	294,274,157	410,673,849	441,458,381
Current Transfers to Govt. Agencies	3,400,000	3,400,000	3,400,000
Other Recurrent	5,307,500	1,087,741	1,088,250
Capital Expenditure	1,721,000,000	1,574,000,000	1,422,000,000
Acquisition of Non-Financial Assets	721,000,000	1,574,000,000	1,422,000,000
Other Development	1,000,000,000	-	-
Total Expenditure	2,287,546,032	2,247,250,982	2,119,440,438

0308000 P 4: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	566,546,032	673,250,982	697,440,438
Compensation to Employees	263,564,375	258,089,392	251,493,807
Use of Goods and Services	294,274,157	410,673,849	441,458,381
Current Transfers to Govt. Agencies	3,400,000	3,400,000	3,400,000

1181 State Department for Commerce and Tourism

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0308000 P 4: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Recurrent	5,307,500	1,087,741	1,088,250
Capital Expenditure	1,721,000,000	1,574,000,000	1,422,000,000
Acquisition of Non-Financial Assets	721,000,000	1,574,000,000	1,422,000,000
Other Development	1,000,000,000	-	-
Total Expenditure	2,287,546,032	2,247,250,982	2,119,440,438

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 the State Department of East African Affairs (SDEAA) includes coordination of Government participation in East African Affairs; implementation of regional integration initiatives such as COMESA, EAC and COMESA-EAC-SADC Tripartite Free Trade Area; implementation of the EAC regional programmes and projects; implementation of the Treaty for the establishment for the EAC and promotion and fast tracking of East African integration.

During the MTEF 2012/13 – 2014/15 review period, the State Department's resource allocation increased marginally from Kshs.1.12billion in 2012/13 to Kshs.1.45 billion in the FY 2013/14 and further to Kshs.1.608billion in the FY 2014/15.

Some of the key achievements during the period under review include: implementation of the EAC Customs Union Protocol; EAC Common Market Protocol; and successful negotiation towards finalization, signing and ratification of the EAC Monetary Union Protocol. The State Department also undertook sensitization programmes in 15 Counties; coordinated the negotiation and eventual signing of trade agreements under Economic Partnership Agreements (EPA); and hosted the EAC Heads of State Summit in Nairobi.

The challenges and constraints faced during the budget implementation under the review period include: inadequate funding for programmes; low levels of awareness on opportunity and benefits arising from regional integration despite intense sensitization; harsh investment climate; limited human resource capacity, emerging issues such as insecurity and climate change are of concern to the execution of the Department operations.

The resource funding for the next MTEF 2016/17 - 2018/19 will be geared towards the following areas: improving implementation of EAC Customs Union, Common Market and Monetary Union Protocols; promoting regional infrastructural and productive projects; promoting regional social and political programmes; and elimination of Non Tariff Barriers (NTBs). The resources will also be directed towards mapping of opportunities available to Kenyans within the EAC region, undertaking sensitization on the benefits from regional integration, undertaking strategic information education communication programmes to empower Kenyans, coordinate the construction of modern boarder post markets in Lunga Lunga, Taita Taveta, Namanga, Isebania and Busia to enhance cross border trade, implement short message services (SMS)-based mechanism and online reporting of NTBs.

PART D. Programme Objectives

1182 State Department for East African Affairs

Programme

Objective

0305000 P 1: East African Affairs and Regional Integration	To Coordinate and monitor implementation of the EAC Council decisions and regional programmes.
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1182 State Department for East African Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1182000100 Headquarters Administrative Services	Administrative Services	% index of work environment Satisfaction	80%	85%	90%
		% index of customer Satisfaction	89%	92%	95%
		% index of employee Satisfaction	87%	90%	96%
1182000200 Regional Integrational Centres	Harmonized tariffs	% compliance with harmonized internal tariffs	5%	5%	5%
		No. of non-tariff barriers reduced	3	3	3
		% compliance with common external tariffs	30%	30%	30%
1182000400 Research/Reference Documentation Centre	Monetary Union	Framework for EAC Monetary Institutions Established	1	1	1
		EAC Monetary Union institute established	0	0	1

1182 State Department for East African Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1182000500 Information Communication & Technology Unit	Information Technology services	Level of automation of services	70%	75%	80%
1182000600 Central Planning and Monitoring Unit	Planning services	No of M&E reports	4 quarterly and 1 annual	4 quarterly and 1 annual	4 quarterly and 1 annual
1182000700 East African Community	Compliance with harmonized tariffs	% compliance with harmonized internal tariffs and Rules of Origin	35%	40%	40%
		% of compliance with Common External Tariff and EACCMA provisions	15%	15%	20%

Sub Programme: 0305020 S.P 1.2: East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1182000100 Headquarters Administrative Services	Administrative services	% index of work environment Satisfaction	80%	85%	90%
		% index of customer Satisfaction	89%	92%	95%
		% index of employee Satisfaction	87%	90%	96%
1182000200 Regional Integrational Centres	Harmonized tariffs	% compliance with harmonized internal tariffs	5%	5%	5%

1182 State Department for East African Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No. of non-tariff barriers reduced	3	3	3
1182000300 National Publicity and Advocacy for EAC Regional Integration	Informed & Empowered stakeholders on customs unions, common market, monetary union and political federation	No. of sensitization workshops held with stakeholders	10	12	15
1182000400 Research/Reference Documentation Centre	Monetary Union	Framework for EAC Monetary Institutions Established	1	1	1
		EAC Monetary Union institute established	0	0	1
1182000500 Information Communication & Technology Unit	Information technology services	Level of automation of services	70%	75%	80%
1182000600 Central Planning and Monitoring Unit	Planning services	No. of M&E Reports	4 Quarterly and 1 Annual	4 Quarterly and 1 Annual	4 Quarterly and 1 Annual
1182000700 East African Community	Harmonized tariffs	% compliance with harmonized internal tariffs	35%	35%	35%
		% of compliance with Common External Tariff	15%	15%	20%

Sub Programme: 0305030 S.P 1.3: EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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1182 State Department for East African Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1182000300 National Publicity and Advocacy for EAC Regional Integration	Informed & Empowered stakeholders on customs unions, common market, monetary union and political federation	No. of sensitization workshops held with stakeholders	15	15	10
1182000400 Research/Reference Documentation Centre	Monetary Union	Framework for EAC Monetary Institutions Established	1	1	1
		EAC Monetary Union institute established	0	0	1
1182000700 East African Community	East African Monetary Union protocol	No. of ratified East African Monetary Union (EAMU) Protocols	1	1	1
	EAC –COMESA-SADC tripartite agreement	No. of EAC – COMESA - SADC tripartite agreement ratified	1	1	1
1182100100 Trade Mark East Africa Programme	Regional integration	No. of sensitization workshops held	10	10	10

Vote 1182 State Department for East African Affairs

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0305010 S.P 1.1: East African Customs Union	621,452,780	646,455,956	660,091,908
0305020 S.P 1.2: East African Common Market	877,201,894	1,071,046,316	1,087,183,298
0305030 S.P 1.3: EAC Monetary Union	107,510,350	118,497,728	120,577,656
0305000 P 1: East African Affairs and Regional Integration	1,606,165,024	1,836,000,000	1,867,852,862
Total Expenditure for Vote 1182 State Department for East African Affairs	1,606,165,024	1,836,000,000	1,867,852,862

1182 State Department for East African Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,541,165,024	1,771,000,000	1,802,852,862
Compensation to Employees	186,000,000	191,000,000	199,852,862
Use of Goods and Services	346,450,229	456,698,695	477,246,644
Current Transfers to Govt. Agencies	1,002,250,000	1,107,000,000	1,107,000,000
Other Recurrent	6,464,795	16,301,305	18,753,356
Capital Expenditure	65,000,000	65,000,000	65,000,000
Acquisition of Non-Financial Assets	15,000,000	15,000,000	15,000,000
Other Development	50,000,000	50,000,000	50,000,000
Total Expenditure	1,606,165,024	1,836,000,000	1,867,852,862

1182 State Department for East African Affairs

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0305010 S.P 1.1: East African Customs Union

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	621,452,780	646,455,956	660,091,908
Compensation to Employees	173,563,878	178,185,021	186,972,332
Use of Goods and Services	57,821,696	71,018,845	73,737,403
Current Transfers to Govt. Agencies	388,467,817	389,000,000	389,000,000
Other Recurrent	1,599,389	8,252,090	10,382,173
Total Expenditure	621,452,780	646,455,956	660,091,908

0305020 S.P 1.2: East African Common Market

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	877,201,894	1,071,046,316	1,087,183,298
Compensation to Employees	12,436,122	12,814,979	12,880,530
Use of Goods and Services	246,118,183	332,182,122	347,931,585
Current Transfers to Govt. Agencies	613,782,183	718,000,000	718,000,000
Other Recurrent	4,865,406	8,049,215	8,371,183
Total Expenditure	877,201,894	1,071,046,316	1,087,183,298

0305030 S.P 1.3: EAC Monetary Union

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	42,510,350	53,497,728	55,577,656
Use of Goods and Services	42,510,350	53,497,728	55,577,656
Capital Expenditure	65,000,000	65,000,000	65,000,000
Acquisition of Non-Financial Assets	15,000,000	15,000,000	15,000,000
Other Development	50,000,000	50,000,000	50,000,000
Total Expenditure	107,510,350	118,497,728	120,577,656

1182 State Department for East African Affairs

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0305000 P 1: East African Affairs and Regional Integration

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,541,165,024	1,771,000,000	1,802,852,862
Compensation to Employees	186,000,000	191,000,000	199,852,862
Use of Goods and Services	346,450,229	456,698,695	477,246,644
Current Transfers to Govt. Agencies	1,002,250,000	1,107,000,000	1,107,000,000
Other Recurrent	6,464,795	16,301,305	18,753,356
Capital Expenditure	65,000,000	65,000,000	65,000,000
Acquisition of Non-Financial Assets	15,000,000	15,000,000	15,000,000
Other Development	50,000,000	50,000,000	50,000,000
Total Expenditure	1,606,165,024	1,836,000,000	1,867,852,862

1191 Ministry of Mining

PART A. Vision

A world-class institution in the management of mineral resources and geo-spatial data.

PART B. Mission

To promote and maximize benefits from mineral resource exploitation and geo-spatial information use for sustainable development.

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

The objective of the Ministry of Mining is to make Kenya an economic hub for metals and minerals trade and become a key pillar in the realization of the Kenya Vision 2030.

During the period under review, actual expenditure for the ministry increased from KSh 643 million in 2012/13 to KSh 1.2 billion in 2014/15 representing 87% growth. The major achievements over the medium term included: finalization of Minerals and Mining Policy and Bill 2014; draft National Remote Sensing Policy; 85% completion of civil works of new laboratory; establishment of the Mineral Audit Unit, ground geological surveys for iron ore and coal. The ministry also mapped land use/land cover, land degradation in various counties, and mangrove forests along the coastal region. It has further mapped dams in the Eastern region, water towers in Cherangany, Ewaso Ngiro and Mt Elgon. Rangeland assessment and monitoring of livestock and wildlife population in the Rift Valley were also conducted as well as installation of web based GIS infrastructure and update of Geo-spatial databases.

The ministry experienced a number of challenges during the implementation of the medium term budget including cash rationing, staff shortages, inadequate office space and specialized equipment. To address these challenges, development partners and Public Private Partnership (PPP) initiatives were pursued. On staff shortage, the ministry is planning to recruit more staff after getting the necessary approvals. With regard to equipment, the ministry undertook repairs and maintenance of the existing specialized equipment, aircraft, cameras and motor vehicles.

During the next MTEF period 2016/17-2018/19, the Ministry will undertake the following projects and programmes: Geological Data Bank, Mineral Certification Laboratory, Geological Mapping and Mineral Exploration, acquisition of Airborne Survey Equipment; Online Transactional Mining Cadaster portal; Mineral Audit Support; Resource Assessment Mapping and Monitoring; African Mineral Development Center; strengthening of Geo-information infrastructure for land based resource mapping; overhaul of aircraft; gemstone value addition center; review of policies, laws and regulations in the mining sector. The services and outputs to be derived from these projects and programmes include: 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 data-sets from various sources; remote sensing applications and services; spatial maps of land use/land cover; rangeland resources; and statistics on livestock, wildlife and environmental concerns.

PART D. Programme Objectives

1191 Ministry of Mining

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 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1191000500 Directorate of Corporate Affairs (General Administration and Planning)	Administrative services	Number of draft policies	1	2	Review the Policies and Bills
		Timely processing of commitments	Within 3 days	Within 3 days	Within three 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 2016/2017	Targets 2017/2018	Targets 2018/2019
1191000400 Directorate of Resource Survey and Remote Sensing	Data on forests cover	Number of forest blocks mapped.	1	1	1
	Data on land degradation	No. of counties mapped & assessed	4	4	4
1191100900 Acquisition of Survey Equipment - Lidar Scanner	Lidar data and images	Percentage mapping of mining, forestry, agriculture and urban areas	5%	10%	15%

1191 Ministry of Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1191101000 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor	Data on forests cover	Number of forest blocks mapped.	1	1	1
	Data on land degradation	No. of counties mapped & assessed	1	1	1
1191101100 Strengthen Geo-Information Infrastructure for Resource mapping	Natural resource and environmental geo-spatial database	Percentage upgrade and update of natural resource and environmental geo-spatial database	5%	10% u	15%
1191101200 Overhaul of Aircraft	Operational two twin-engine fixed wing aircraft Partenevia 5Y- SRS and 5Y-BFR , Flight record sheets and missions	Percentage of Kenyan aerial photo mapping of natural resources and environmental phenomena	1%	2%	3%

Programme: 1009000 P.3. Mineral Resources Management

Outcome: Increased investment and revenue from mining

Sub Programme: 1009010 SP.3.1. Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1191000100 Directorate of Mines	Increased efficiency and transparency in minerals concessions management	Percentage increase in efficiency level in minerals concessions management	15%	30%	45%
1191000300 Directorate of Mineral Promotion and Value Addition	Mineral Value Addition	Mineral processing plant	Mineral promotion conferences and trade fairs	Marble/Limestone assessment & processing plants in Kwale County	-
1191100300 Online Transactional Mining Cadastre Portal	Mining cadaster/ concessions management	Increased efficiency and transparency in minerals concessions management	15%	30%	45%

1191 Ministry of Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1191100400 Mineral Audit Support	Increased revenues	Percentage increase in revenue collected	10%	20%	30%
1191100700 Gemstone Value Addition Centre- Taita Taveta	Gemology center	Equipped processing plant	Granite assessment & Processing Plant	Procure laboratory equipment	Procure laboratory equipment
1191100800 African Mineral Development Centre	Nairobi Mining hub	African mineral development center (AMDC) established	Equipment of AMDC	Equipment of AMDC	Equipment of AMDC

Sub Programme: 1009020 SP.3.2 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1191000600 Directorate of Geological Survey	Information on mineral occurrences and deposits	No. of Geological mineral & exploration reports and maps	3	3	3
	Information on geo-hazard prone areas in the Country	No. of Geo-hazard reports and maps	4	4	3
1191100100 Extractive Industries For Sustainable Development In Kenya	Geo-data bank	Equipped geo- data bank equipped	Equipment of geo-data bank	Equipment of geo-data bank	Equipment of geo-data bank
1191100200 Geological Data Bank Project	Geo-data bank	Equipped geo- data bank equipped	Equipment of geo-data bank	Equipment of geo-data bank	Equipment of geo-data bank
1191100500 Mineral Certification Laboratory	Established mineral certification lab	Lab equipped	Equipment of lab	Equipment of lab	Equipment of lab

1191 Ministry of Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1191100600 Geological Mapping and Mineral Exploration	Information on mineral occurrences & deposit	No. of exploration Reports	3	3	3
	Information Geo-hazard prone areas in the country	No. of Geo-hazard reports	4	4	4
1191100800 African Mineral Development Centre	Nairobi Mining hub	African mineral development center (AMDC) established	Equipment of AMDC	Equipment of AMDC	Equipment of AMDC
1191101400 National Airborne Geophysical Survey	Enhanced information on Kenya's mineral resources potential.	No. of magnetic maps produced;	5	5	5
		No. of radiometric maps produced;	5	5	5
		No. of progress reports submitted;	4	4	4
		No. of electromagnetic (EM) maps produced;	5	5	5
		No. of flight path maps produced;	7	7	7

Vote 1191 Ministry of Mining

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
1007010 SP. 1.1 Mining Policy Development and Coordination	278,715,461	366,756,889	441,314,123
1007000 P.1 General Administration Planning and Support Services	278,715,461	366,756,889	441,314,123
1008010 SP. 2.1 Resources Surveys and Remote Sensing	517,630,496	594,278,756	585,695,146
1008000 P.2 Resources Surveys and Remote Sensing	517,630,496	594,278,756	585,695,146
1009010 SP.3.1. Mineral Resources Development	372,998,467	464,667,055	479,104,322
1009020 SP.3.2 Geological survey and mineral exploration	3,418,341,222	3,474,918,729	3,469,686,409
1009000 P.3. Mineral Resources Management	3,791,339,689	3,939,585,784	3,948,790,731
Total Expenditure for Vote 1191 Ministry of Mining	4,587,685,646	4,900,621,429	4,975,800,000

1191 Ministry of Mining

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	697,364,217	874,300,000	974,800,000
Compensation to Employees	365,000,000	405,000,000	459,000,000
Use of Goods and Services	284,068,931	397,582,552	439,512,968
Current Transfers to Govt. Agencies	20,200,000	20,200,000	20,200,000
Other Recurrent	28,095,286	51,517,448	56,087,032
Capital Expenditure	3,890,321,429	4,026,321,429	4,001,000,000
Acquisition of Non-Financial Assets	990,321,429	1,126,321,429	1,101,000,000
Other Development	2,900,000,000	2,900,000,000	2,900,000,000
Total Expenditure	4,587,685,646	4,900,621,429	4,975,800,000

1191 Ministry of Mining

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

1007010 SP. 1.1 Mining Policy Development and Coordination

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	278,715,461	366,756,889	441,314,123
Compensation to Employees	145,613,425	164,891,946	222,627,101
Use of Goods and Services	112,102,750	169,125,000	183,218,750
Other Recurrent	20,999,286	32,739,943	35,468,272
Total Expenditure	278,715,461	366,756,889	441,314,123

1007000 P.1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	278,715,461	366,756,889	441,314,123
Compensation to Employees	145,613,425	164,891,946	222,627,101
Use of Goods and Services	112,102,750	169,125,000	183,218,750
Other Recurrent	20,999,286	32,739,943	35,468,272
Total Expenditure	278,715,461	366,756,889	441,314,123

1008010 SP. 2.1 Resources Surveys and Remote Sensing

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	177,630,496	219,278,756	236,695,146
Compensation to Employees	81,028,662	83,632,326	87,576,397
Use of Goods and Services	76,075,834	105,938,925	118,100,789
Current Transfers to Govt. Agencies	13,500,000	13,500,000	13,500,000
Other Recurrent	7,026,000	16,207,505	17,517,960
Capital Expenditure	340,000,000	375,000,000	349,000,000
Acquisition of Non-Financial Assets	340,000,000	375,000,000	349,000,000
Total Expenditure	517,630,496	594,278,756	585,695,146

1191 Ministry of Mining

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

1008000 P.2 Resources Surveys and Remote Sensing

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	177,630,496	219,278,756	236,695,146
Compensation to Employees	81,028,662	83,632,326	87,576,397
Use of Goods and Services	76,075,834	105,938,925	118,100,789
Current Transfers to Govt. Agencies	13,500,000	13,500,000	13,500,000
Other Recurrent	7,026,000	16,207,505	17,517,960
Capital Expenditure	340,000,000	375,000,000	349,000,000
Acquisition of Non-Financial Assets	340,000,000	375,000,000	349,000,000
Total Expenditure	517,630,496	594,278,756	585,695,146

1009010 SP.3.1. Mineral Resources Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	187,998,467	228,667,055	232,104,322
Compensation to Employees	134,557,913	152,295,728	144,426,502
Use of Goods and Services	53,370,554	73,801,327	84,577,020
Other Recurrent	70,000	2,570,000	3,100,800
Capital Expenditure	185,000,000	236,000,000	247,000,000
Acquisition of Non-Financial Assets	185,000,000	236,000,000	247,000,000
Total Expenditure	372,998,467	464,667,055	479,104,322

1009020 SP.3.2 Geological survey and mineral exploration

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	53,019,793	59,597,300	64,686,409
Compensation to Employees	3,800,000	4,180,000	4,370,000
Use of Goods and Services	42,519,793	48,717,300	53,616,409

1191 Ministry of Mining

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

1009020 SP.3.2 Geological survey and mineral exploration

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Transfers to Govt. Agencies	6,700,000	6,700,000	6,700,000
Capital Expenditure	3,365,321,429	3,415,321,429	3,405,000,000
Acquisition of Non-Financial Assets	465,321,429	515,321,429	505,000,000
Other Development	2,900,000,000	2,900,000,000	2,900,000,000
Total Expenditure	3,418,341,222	3,474,918,729	3,469,686,409

1009000 P.3. Mineral Resources Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	241,018,260	288,264,355	296,790,731
Compensation to Employees	138,357,913	156,475,728	148,796,502
Use of Goods and Services	95,890,347	122,518,627	138,193,429
Current Transfers to Govt. Agencies	6,700,000	6,700,000	6,700,000
Other Recurrent	70,000	2,570,000	3,100,800
Capital Expenditure	3,550,321,429	3,651,321,429	3,652,000,000
Acquisition of Non-Financial Assets	650,321,429	751,321,429	752,000,000
Other Development	2,900,000,000	2,900,000,000	2,900,000,000
Total Expenditure	3,791,339,689	3,939,585,784	3,948,790,731

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 (OAG & DOJ) is mandated to enhance access to justice, provide legal advice to the government and defend public interest.

During the period under review the OAG & DOJ achieved the following: reduction of backlog of cases filed and petitioned; Bills for the harmonization of existing laws with the Constitution were finalized; improved court attendance; participated in the negotiation and ratification of various international instruments; conducted research and published peer review articles in reputable journals on topical legal issues and participated in regional and international meetings pertaining to matters related to international law; all complaints were subjected to Alternative Dispute Resolution (ADR); decentralization of litigation, registration and Public Trustee services; automation of Public Trustee, Companies Registry and Advocates Complaints Commission services; Litigants were trained on self-representation in family, children and robbery with violence cases; the office also developed the Kenya Integrity Plan (KIP); facilitated the development of the following Acts: Crops, Agriculture Fisheries and Food Authority, Mining, Ratification of Treaties, Kenya School of Government, Public Service Commission, and Teachers Service Commission. In addition the Kenya Law Reform Commission (KLRC) developed legislation, regulations and administrative procedures to implement the Constitution under the 5th and non-5th Schedule Laws, provided technical assistance to County Governments on the Development and Reform of County Legislation implemented the report on the Audit, Prioritization and harmonization of legislation with the Constitution of Kenya.

The challenges faced during the period under review include: Inability to attract and retain qualified staff due to lack of harmonized terms of services within the law and justice sector, which results in high staff turn over and mass migration to other government agencies; lack of trained paralegals which results in poor handling and management of office records which in turn adversely impacts on handling of court cases by counsel; lack of proper co-ordination between the OAG & DOJ and the Ministries, Departments and Government Agencies (MDAs) on matters of civil litigation; and inadequate transport to and from Courts.

To address these challenges, in the 2016/17 - 2018/19 MTEF period the OAG & DOJ 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 Companies Registry and 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;

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ensure that necessary legislations are in place and are continually reviewed and update; and continue the automation programme at the Companies Registry with a view of providing on-line registration services, thus increasing access of registration services to all Kenyans.

In addition, 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 and adjudication of complaints against practicing advocates by the Public. The Budget will provide for legal policy and oversight; legal aid; participation in negotiations of Treaties and Agreements; promotion of copyright protections; research into causes of crimes, as well as policy formulation and drafting of bills and other subsidiary legislation; facilitation in victims compensation fund. The budget will also cater for decentralization of services to counties and institutional reviews to improve the quality of service delivery.

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
0609000 P. 4 General Administration, Planning and Support Services	To provide quality, efficient and effective services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1251003000 Civil Litigation Department	Legal services	No. of cases concluded adequately	1,100	1,100	1,100
		No. of days taken to issue a legal opinion	3	3	3
1251003200 Civil Litigation - Field Services	Legal services	No. of cases concluded adequately	1,100	1,100	1,100
		No. of days taken to issue a legal opinion	3	3	3
1251003500 Advocates Complaints Commission	Prompt dispensation of justice	Reduce the number of days taken to file charges at the disciplinary tribunal	3	3	3
		No. of complaints records digitized	10,000	10,000	10,000
		No. of County offices established	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No. of counties programs conducted	10	10	10
1251101500 Automation of civil litigation Business Processes	Improve case management	% completion of the case management system	45%	55%	-

Sub Programme: 0606020 SP. 1.2 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1251003100 Treaties and Agreement Department	Legal advice to the Government on its obligations on International Law	No. of days taken to provide legal advice to the Government	7	7	7
	Legal advisory services to County Government	No. of days taken to provide legal advice to County Governments	5	5	5
	Legal advisory services on Government Transactions to MDAs	No. of days taken to provide legal advice on Government Transactions	3	3	3
	Commercial and financial agreements	No. of days taken to furnish reports	7	7	7
	Legal services to the Government during negotiations and ratification process of regional and international legal instruments	No. of days taken to furnish reports	7	7	7

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1251003400 Legislative Drafting Department	Legislation to harmonize existing laws with the Constitution	No. of prioritized bills drafted for the harmonization of the existing laws with the Constitution	10	10	10
		No. of Bills drafted to harmonize existing laws with the Constitution	10	10	10
		No. of days taken to draft subsidiary legislation	50	50	50

Sub Programme: 0606030 SP. 1.3 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1251003800 Public Trustee - Field Services	Public Trustee services	No. of days taken to finalize	18	16	15
		No. of regional offices inspected	12	12	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No. of County offices established	2	2	2
		% of Functional Public Trustee Business Process Management system installed	40%	20%	-
		No. of Ex- Officio agents sensitized	10	13	15
1251003900 Trustee Services	Public Trustee services	No. of days taken to finalize	18	16	15
		No. of regional Offices inspected	12	12	12
		No. of County offices established	2	2	2
		Functional Public Trustee Business Process Management system installed	40%	40%	-
		No. of Ex-Officio agents sensitized	10	13	15

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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Sub Programme: 0606040 SP. 1.4 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1251003600 Registrar-General - Field Services	Registration services	% of digitized records	35%	40%	-
		No. of days taken to undertake registration of companies	1	1	1
		No. of days taken to register chattel mortgages	1	1	1
		No. of days taken to undertake registration of welfare services	1	1	1
1251003700 Registration Services	Registration services	% of digitized records	45%	30%	-
		No. of days taken to undertake registration of companies	1	1	1
		No. of days taken to register chattel mortgages	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No. of days taken to undertake registration of welfare services	1	1	1
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Sub Programme: 0606050 SP. 1.5 Copyrights Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1251002800 Headquarters Administrative	Copyright protection services	Revised copyright law operational	1	1	1
	Legal framework	Legal framework for TK and TCE established	1	1	1

Programme: 0607000 P.2 Governance, Legal Training and Constitutional Affairs

Outcome: Enhanced ethics, integrity, access to justice and constitutional order

Sub Programme: 0607010 SP. 2.1 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1251000600 Kenya National Anti-Corruption Steering Committee	Operational anti-corruption campaign	No.of Governors and County Executives Committee (CECs) members engaged.	140	140	50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No.of fully constituted operationalized County Anti-Corruption Civilian Oversight Committees (CACCOCs).	14	10	10
		No.of CACCOCs members trained.	154	110	110
		No. of key stakeholders sensitized.	15,400	17,000	17,000
		No.of people provided with Information, Education and Communication (IEC) materials.	30,000	30,000	30,000
1251000700 Directorate of Legal Affairs	Civic awareness on the Electoral processes in Counties.	No.of Counties where sensitization has been done	20	7	-
	Legal opinions on the Good Governance and Political Federation	Reports on legal opinions on the East African Community's Good Governance and Political Federation.	1	1	1
	Public awareness on the National Policy and Action Plan on Human Rights.	% of public awareness on the National Policy and Action Plan on Human Rights	20%	30%	40%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	National Policy on Legal Education and Training	%completion of the National Policy on Legal Education And Training	20%	30%	40%
	Enhanced awareness of the National Assembly on the Legal Aid Bill, 2015.	No. of justice sector actors trained on ADR mediation and pool established in Nairobi, Mombasa, Kisumu, Nakuru and Eldoret	40%	10%	10%
	Enhanced public awareness on free legal services. Provide legal aid	No.of members of public offered legal aid in the six pilot projects	4,500	5,000	5,000
1251005000 Victims Compensation Fund	Provision of victims compensation services	% satisfaction of victims compensation services offered	30%	40%	40%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1251100400 GJLOS Programme	County Good Governance Program implemented	No. of Counties where good governance program is implemented	4	4	4
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Sub Programme: 0607020 SP. 2.2 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1251000500 Kenya Law Reform Commission	Legislation, Regulations and Administrative Procedures to implement the Constitution of Kenya (non-5th Schedule Laws).	No. of draft Bills, Rules and Regulations to implement the Constitution developed (non-5th Schedule legislation).	4	4	5
	Harmonize legislation with the Constitution of Kenya	Number of new Draft Bills and/or Amendment Bills developed	10	10	10
	Capacity of County Governments on the Development and reform of County legislation	Draft Bills developed in consultation with respective County Governments	5	5	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019**Sub Programme:** 0607030 SP.2.3 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1251001500 Kenya School of Law	National Legal Education and Training Policy.	No. of Legal Education and Training Policies developed	40	10	10
	Legal education providers evaluated and accredited provision of short courses	No. of Legal education providers evaluated and accredited provision of short courses	7	9	9
1251001600 Council for Legal Education	Paralegal professionals	No. of paralegal students trained	150	150	150
	National Legal Education and Training Policy	No. of National Legal Education and Training Policy developed	40	10	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Legal education providers	No.of Legal education providers evaluated and accredited	7	9	11
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Sub Programme: 0607040 SP.2.4 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1251002800 Headquarters Administrative	Crime research	No. of crime research reports prepared	7	10	10

Programme: 0609000 P. 4 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0609010 SP. 4.1 Transformation of Public legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1251002800 Headquarters Administrative	Justice through utilization of ADR mechanisms	No. of ADR Rules Developed on management of Disputes.	-	-	-
	Cases filed and/or agency enjoined on proceeds of crime.	No. of cases filed and/or enjoined	25	35	35
	Assets arising from proceeds of crime frozen	Value of assets frozen	500M	750M	850M

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Assets arising from proceeds of crime recovered	Value of assets recovered	50M	75M	75M
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Sub Programme: 0609020 SP. 4.2 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1251002600 Finance and Procurement Services	financial services	% reduction in customers' complaints	4%	3%	3%
1251002700 Central Planning Unit	Planning services	% of customer satisfaction	100%	100%	100%
1251002800 Headquarters Administrative	Administration services	No.of lawyers taken through Pupil-age Programme	180	200	200
		No.of responsive polices on each of the areas	2	2	2
1251100200 Support To The Office Of The Attorney General & Department Of Justice	Capacity building of OAG& DOJ staff	No.of staff trained	10	10	10
1251100500 Refurbishment sheria House and company's Registry-Nairobi	Offices partitioned refurbished	% of offices partitioned and refurbished	20%	35%	35%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1251100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Regional offices partitioned refurbished	No.of regional offices partitioned and refurbished	1	1	1
1251101000 Modernization of OAG & DOJ Server Room	Increase storage capacity	% of server modernized	40%	30%	-
1251101100 Upgrading Companies Registry Business Process Management System	Enhanced efficiency of services	% of business processes improved	5%	5%	5%
1251101600 Installation of Local Area Networks (LAN)	Improved internet connectivity	No. of regional offices installed with LAN	5	3	4

Vote 1251 Office of The Attorney General and Department of Justice

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0606010 SP. 1.1 Civil litigation and Promotion of legal ethical standards	577,979,698	744,105,037	828,866,085
0606020 SP. 1.2 Legislations, Treaties and Advisory Services	213,219,708	313,342,195	271,049,904
0606030 SP. 1.3 Public Trusts and Estates management	189,218,717	257,120,064	228,792,394
0606040 SP. 1.4 Registration Services	505,620,994	635,586,631	671,371,573
0606050 SP. 1.5 Copyrights Protection	134,000,000	141,000,000	151,000,000
0606000 P.1 Legal Services	1,620,039,117	2,091,153,927	2,151,079,956
0607010 SP. 2.1 Governance Reforms	618,406,113	702,867,087	730,618,396
0607020 SP. 2.2 Constitutional and Legal Reforms	230,000,000	240,000,000	250,000,000
0607030 SP.2.3 Legal Education Training and Policy	741,000,000	806,500,000	825,000,000
0607040 SP.2.4 Crime Research	160,000,000	181,000,000	185,000,000
0607000 P.2 Governance, Legal Training and Constitutional Affairs	1,749,406,113	1,930,367,087	1,990,618,396
0609010 SP. 4.1 Transformation of Public legal services	120,000,000	155,000,000	150,000,000
0609020 SP. 4.2 Administrative services	624,787,132	816,990,558	827,215,867
0609000 P. 4 General Administration, Planning and Support Services	744,787,132	971,990,558	977,215,867
Total Expenditure for Vote 1251 Office of The Attorney General and Department of Justice	4,114,232,362	4,993,511,572	5,118,914,219

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PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,735,232,362	4,392,511,572	4,509,914,219
Compensation to Employees	888,984,398	1,304,357,306	1,306,960,016
Use of Goods and Services	677,521,564	709,648,562	744,384,602
Current Transfers to Govt. Agencies	2,156,928,000	2,362,659,784	2,441,649,681
Other Recurrent	11,798,400	15,845,920	16,919,920
Capital Expenditure	379,000,000	601,000,000	609,000,000
Acquisition of Non-Financial Assets	374,000,000	516,000,000	511,000,000
Capital Grants to Govt. Agencies	-	80,000,000	93,000,000
Other Development	5,000,000	5,000,000	5,000,000
Total Expenditure	4,114,232,362	4,993,511,572	5,118,914,219

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0606010 SP. 1.1 Civil litigation and Promotion of legal ethical standards

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	568,979,698	718,105,037	813,866,085
Compensation to Employees	227,794,239	330,791,748	421,614,977
Use of Goods and Services	131,185,459	157,313,289	152,251,108
Current Transfers to Govt. Agencies	210,000,000	230,000,000	240,000,000
Capital Expenditure	9,000,000	26,000,000	15,000,000
Acquisition of Non-Financial Assets	9,000,000	26,000,000	15,000,000
Total Expenditure	577,979,698	744,105,037	828,866,085

0606020 SP. 1.2 Legislations, Treaties and Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	213,219,708	313,342,195	271,049,904
Compensation to Employees	150,277,216	253,074,949	207,849,015
Use of Goods and Services	62,648,492	59,921,246	62,710,889
Other Recurrent	294,000	346,000	490,000
Total Expenditure	213,219,708	313,342,195	271,049,904

0606030 SP. 1.3 Public Trusts and Estates management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	189,218,717	257,120,064	228,792,394
Compensation to Employees	137,867,483	200,756,918	171,253,894
Use of Goods and Services	51,351,234	56,363,146	57,538,500
Total Expenditure	189,218,717	257,120,064	228,792,394

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PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0606040 SP. 1.4 Registration Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	505,620,994	610,586,631	621,371,573
Compensation to Employees	93,382,501	109,955,206	109,870,148
Use of Goods and Services	50,568,493	63,631,425	64,501,425
Current Transfers to Govt. Agencies	360,000,000	430,000,000	440,000,000
Other Recurrent	1,670,000	7,000,000	7,000,000
Capital Expenditure	-	25,000,000	50,000,000
Acquisition of Non-Financial Assets	-	25,000,000	50,000,000
Total Expenditure	505,620,994	635,586,631	671,371,573

0606050 SP. 1.5 Copyrights Protection

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	134,000,000	141,000,000	151,000,000
Current Transfers to Govt. Agencies	134,000,000	141,000,000	151,000,000
Total Expenditure	134,000,000	141,000,000	151,000,000

0606000 P.1 Legal Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,611,039,117	2,040,153,927	2,086,079,956
Compensation to Employees	609,321,439	894,578,821	910,588,034
Use of Goods and Services	295,753,678	337,229,106	337,001,922
Current Transfers to Govt. Agencies	704,000,000	801,000,000	831,000,000
Other Recurrent	1,964,000	7,346,000	7,490,000
Capital Expenditure	9,000,000	51,000,000	65,000,000
Acquisition of Non-Financial Assets	9,000,000	51,000,000	65,000,000

1251 Office of The Attorney General and Department of Justice

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0606000 P.1 Legal Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Total Expenditure	1,620,039,117	2,091,153,927	2,151,079,956

0607010 SP. 2.1 Governance Reforms

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	318,406,113	402,867,087	430,618,396
Compensation to Employees	68,158,946	90,239,893	83,362,500
Use of Goods and Services	52,207,167	52,375,410	61,346,215
Current Transfers to Govt. Agencies	198,040,000	260,251,784	285,909,681
Capital Expenditure	300,000,000	300,000,000	300,000,000
Acquisition of Non-Financial Assets	300,000,000	300,000,000	300,000,000
Total Expenditure	618,406,113	702,867,087	730,618,396

0607020 SP. 2.2 Constitutional and Legal Reforms

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	230,000,000	240,000,000	250,000,000
Current Transfers to Govt. Agencies	230,000,000	240,000,000	250,000,000
Total Expenditure	230,000,000	240,000,000	250,000,000

0607030 SP.2.3 Legal Education Training and Policy

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	741,000,000	726,500,000	732,000,000
Current Transfers to Govt. Agencies	741,000,000	726,500,000	732,000,000
Capital Expenditure	-	80,000,000	93,000,000

1251 Office of The Attorney General and Department of Justice

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0607030 SP.2.3 Legal Education Training and Policy

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Grants to Govt. Agencies	-	80,000,000	93,000,000
Total Expenditure	741,000,000	806,500,000	825,000,000

0607040 SP.2.4 Crime Research

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	160,000,000	181,000,000	185,000,000
Current Transfers to Govt. Agencies	160,000,000	181,000,000	185,000,000
Total Expenditure	160,000,000	181,000,000	185,000,000

0607000 P.2 Governance, Legal Training and Constitutional Affairs

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,449,406,113	1,550,367,087	1,597,618,396
Compensation to Employees	68,158,946	90,239,893	83,362,500
Use of Goods and Services	52,207,167	52,375,410	61,346,215
Current Transfers to Govt. Agencies	1,329,040,000	1,407,751,784	1,452,909,681
Capital Expenditure	300,000,000	380,000,000	393,000,000
Acquisition of Non-Financial Assets	300,000,000	300,000,000	300,000,000
Capital Grants to Govt. Agencies	-	80,000,000	93,000,000
Total Expenditure	1,749,406,113	1,930,367,087	1,990,618,396

0609010 SP. 4.1 Transformation of Public legal services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	120,000,000	150,000,000	150,000,000

1251 Office of The Attorney General and Department of Justice

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0609010 SP. 4.1 Transformation of Public legal services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Transfers to Govt. Agencies	120,000,000	150,000,000	150,000,000
Capital Expenditure	-	5,000,000	-
Acquisition of Non-Financial Assets	-	5,000,000	-
Total Expenditure	120,000,000	155,000,000	150,000,000

0609020 SP. 4.2 Administrative services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	554,787,132	651,990,558	676,215,867
Compensation to Employees	211,504,013	319,538,592	313,009,482
Use of Goods and Services	329,560,719	320,044,046	346,036,465
Current Transfers to Govt. Agencies	3,888,000	3,908,000	7,740,000
Other Recurrent	9,834,400	8,499,920	9,429,920
Capital Expenditure	70,000,000	165,000,000	151,000,000
Acquisition of Non-Financial Assets	65,000,000	160,000,000	146,000,000
Other Development	5,000,000	5,000,000	5,000,000
Total Expenditure	624,787,132	816,990,558	827,215,867

0609000 P. 4 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	674,787,132	801,990,558	826,215,867
Compensation to Employees	211,504,013	319,538,592	313,009,482
Use of Goods and Services	329,560,719	320,044,046	346,036,465
Current Transfers to Govt. Agencies	123,888,000	153,908,000	157,740,000
Other Recurrent	9,834,400	8,499,920	9,429,920
Capital Expenditure	70,000,000	170,000,000	151,000,000

1251 Office of The Attorney General and Department of Justice

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0609000 P. 4 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Acquisition of Non-Financial Assets	65,000,000	165,000,000	146,000,000
Other Development	5,000,000	5,000,000	5,000,000
Total Expenditure	744,787,132	971,990,558	977,215,867

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) as established under Section 3(1) of the Ethics and Anti-Corruption Commission Act, 2011, is mandated with combating and preventing corruption and economic crimes through law enforcement, preventive measures, public education and promotion of standards and practices of integrity, ethics and anti-corruption.

The Commission completed 230 Forensic investigations on corruption and economic crime cases; disrupted 32 corruption networks and averted an estimated loss of KSHs. 70.8 billion; completed the investigation of 9 case files on ethical breaches; Completed 61 Asset tracing inquiries and recovered assets valued at KSHs. 7.5 billion; trained, educated and enlisted 8.8 million Kenyans to combat corruption; completed 9 system review and examinations; trained 1390 Integrity Assurance Officers and 2654 members of Corruption Prevention Committees; developed Leadership and integrity regulations; received and processed 9294 clearance requests for appointment to public offices; and undertook 3 national surveys to gauge the status of corruption and unethical conduct.

The Commission's budgetary allocation to Recurrent vote in the printed estimates for 2012/13 financial year was KSHs.1,590.7 million. This provision was however reduced to KSHs.1,381.7 million in the Approved Estimates based on projected expenditure for the remainder of the year and the austerity measures introduced by The National Treasury in that period. Actual recurrent expenditure by end of June 2013 totaled KSHs.1,256.3 million, implying that the Commission did not use about KSHs.125.4 million under the Recurrent Vote as provided for in the 2012/13 Approved Estimates. In the 2013/14 Financial Year, Commission's allocation for Recurrent Budget in the Printed Estimates was KSHs 1045 million which was revised to KSHs. 1,245 million in the Supplementary Estimates. Actual expenditure during the year was KSHs 1,164 million which translates to 93.57 percent of the Approved Estimates. In the 2014/15 Financial Year, Commissions' Recurrent Vote was allocated KSHs. 1,546 million in the Printed Estimates. This provision was increased to KSHs. 1,742 million in the Approved Estimates based on projected expenditure for the remainder of the year. The overall actual recurrent expenditure by end of June 2015 totaled KSHs.1,738 million, implying that the Commission did not use KSHs. 4 Million under the Recurrent Vote.

The Commission's allocation to Development vote in the Printed Estimates for 2012/13 Financial Year was KSHs. 222 million. This included a grant of KSHs. 22 million from UNDP and KSHs. 5 million counterpart funds earmarked for the Wealth Declaration Project (WDP). The remaining KSHs. 195 million was allocated to the development of EACC Headquarter Office building. Allocation to the Development vote was reduced to KSHs. 34.5 million comprising KSHs. 22 million grant from UNDP and KSHs. 5 million counterpart funds and

1271 Ethics and Anti-Corruption Commission

Approved Estimates based on the projected expenditure for the remainder of the year. Actual development expenditure by end of June 2013 totaled KSHs. 23.2 million of which KSHs. 17.4 million is under the UNDP funds for WDP and KSHs. 5.8 million under the construction of EACC Headquarter Office Building. In the 2013/14 financial year, Commission's allocation for the Development budget in the Printed Estimates was KSHs. 54 million but was later removed in the Supplementary Estimates. In the 2014/15 Financial Year, Commissions' Development Vote was allocated KSHs. 277.6 million in the Printed Estimates and maintained at the same level in the Approved Estimates based on the projected expenditure for the remainder of the year.

The Commission's had a staff establishment of 436 officers in 2014/15 financial year. The number was grossly inadequate and therefore meant that the Commission could only execute its activities to a limited degree despite the huge mandate and the high demand for its services that was manifested by the high number of cases reported to the Commission during the review period. In order to address the challenge, the Commission will be seeking additional funds to allow the expansion of its staff establishment. 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 200 officers annually over the next MTEF period. The Commission had identified and negotiated with NSSF to purchase office premise. However, this agreement was later rescinded as the two parties could not reach an agreement on the modalities of making the payments. The Commission has started the process of identifying another suitable premise for purchase. The Commission will be requesting for adequate budgetary allocation to allow it finalize this project over this MTEF period.

PART D. Programme Objectives

Programme

Objective

0611000 P.1 Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct.
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1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0611000 P.1 Ethics and Anti-Corruption

Outcome: Improved systems of Governance and ethical practices in public service

Sub Programme: 0611010 SP. 1.1 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1271000100 Headquarters and Administrative Services	Corruption and economic crime cases	Number of investigations completed	424 case files	520 case files	520 case files
	Cases of ethical breaches investigated	Number of ethical breaches investigated	165 case files	250 case files	250 case files
	Integrity /vetting clearance for appointment to public offices	Number of integrity/vetting clearances processed	20,000 clearances	25,000 clearances	25,000 clearances
	Corruptly acquired assets traced, recovered and or restituted	Value of assets traced	Kshs. 10 Billion	Kshs. 20 Billion	Kshs. 20 Billion
		Value of assets recovered	Kshs. 5 Billion	Kshs. 6.5 Billion	Kshs. 6.5 Billion
	Kenyans sensitized, trained, educated and or enlisted to combat corruption	No. of members of the public reached through face-to-face encounter and through media	6.1 million people	7.4 Million People	7.4 Million People
		No. of County Public Officers trained	500 Public Officers	700 Public Officers	700 Public Officers

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		No. of Professionals trained	250 Professionals	350 Professionals	350 Professionals
		Number of Corruption prevention and Ethics Committee members trained	470 officers trained	500 officers trained	500 officers trained
	Develop and oversee enforcement of codes of ethics for state and public officers	No. of codes reviewed and approved	220 codes	250 codes	250codes
	Systems review to seal corruption loopholes	No of system reviewed	12 systems	16 systems	20 systems
1271100100 Acquisition of EACC Headquarter Project	EACC Headquarter office block purchased	Value of EACC office block	Kshs 100 Million	Kshs 384 Million	Kshs. 394 Million

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0611010 SP. 1.1 Ethics and Anti-Corruption	2,791,080,000	3,270,380,000	3,316,175,000
0611000 P.1 Ethics and Anti-Corruption	2,791,080,000	3,270,380,000	3,316,175,000
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	2,791,080,000	3,270,380,000	3,316,175,000

1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,691,080,000	2,886,380,000	2,922,175,000
Current Transfers to Govt. Agencies	2,691,080,000	2,886,380,000	2,922,175,000
Capital Expenditure	100,000,000	384,000,000	394,000,000
Acquisition of Non-Financial Assets	100,000,000	384,000,000	394,000,000
Total Expenditure	2,791,080,000	3,270,380,000	3,316,175,000

1271 Ethics and Anti-Corruption Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0611010 SP. 1.1 Ethics and Anti-Corruption

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,691,080,000	2,886,380,000	2,922,175,000
Current Transfers to Govt. Agencies	2,691,080,000	2,886,380,000	2,922,175,000
Capital Expenditure	100,000,000	384,000,000	394,000,000
Acquisition of Non-Financial Assets	100,000,000	384,000,000	394,000,000
Total Expenditure	2,791,080,000	3,270,380,000	3,316,175,000

0611000 P.1 Ethics and Anti-Corruption

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,691,080,000	2,886,380,000	2,922,175,000
Current Transfers to Govt. Agencies	2,691,080,000	2,886,380,000	2,922,175,000
Capital Expenditure	100,000,000	384,000,000	394,000,000
Acquisition of Non-Financial Assets	100,000,000	384,000,000	394,000,000
Total Expenditure	2,791,080,000	3,270,380,000	3,316,175,000

1281 National Intelligence Service

PART A. Vision

A professional Intelligence Service comparable to none that shall ensure a secure and prosperous 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 (NIS) is charged with the mandate of security intelligence and counter intelligence to enhance National Security.

During the period under review, NIS provided timely reports on actionable intelligence and counter intelligence that added value to the decision making processes by the Government. It had a 99% absorption rate of the budget allocated during the period as follows: KSh.13.8 billion in FY2012/13, KSh.15.7 billion in FY2013/14 and KSh.19.1 billion in FY2014/15.

During the period under review, the Service experienced challenges including inadequate funding and late release of budgeted funds. These constraints were addressed through re-adjustments of the cash-flow projections to cater for the delays.

During the MTEF period 2016/17-2018/19, the Agency will seek to provide timely and actionable intelligence that will add value to decision making by the Government.

PART D. Programme Objectives

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
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1281 National Intelligence Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0804000 P.1 National Security Intelligence

Outcome: Secured and protected Nation

Sub Programme: 0804010 SP. 1.1 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0804010 SP. 1.1 Security Intelligence	25,346,000,000	26,111,000,000	25,211,000,000
0804000 P.1 National Security Intelligence	25,346,000,000	26,111,000,000	25,211,000,000
Total Expenditure for Vote 1281 National Intelligence Service	25,346,000,000	26,111,000,000	25,211,000,000

1281 National Intelligence Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	25,346,000,000	26,111,000,000	25,211,000,000
Current Transfers to Govt. Agencies	25,346,000,000	26,111,000,000	25,211,000,000
Total Expenditure	25,346,000,000	26,111,000,000	25,211,000,000

1281 National Intelligence Service

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0804010 SP. 1.1 Security Intelligence

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	25,346,000,000	26,111,000,000	25,211,000,000
Current Transfers to Govt. Agencies	25,346,000,000	26,111,000,000	25,211,000,000
Total Expenditure	25,346,000,000	26,111,000,000	25,211,000,000

0804000 P.1 National Security Intelligence

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	25,346,000,000	26,111,000,000	25,211,000,000
Current Transfers to Govt. Agencies	25,346,000,000	26,111,000,000	25,211,000,000
Total Expenditure	25,346,000,000	26,111,000,000	25,211,000,000

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 under Article 157 of Constitution of Kenya, 2010 to ensure an independent, accountable and professional prosecution service.

The ODPP total approved budget over the last medium term 2012/13 – 2014/15 was KShs. 1.07 billion, KShs. 1.3 billion and KShs. 1.7 billion in financial years 2012/13, 2013/14 and 2014/15 respectively. The increased resources allocation over the duration under review reflects the continued expansion of prosecution services which has been among others decentralized to all the 47 Counties and 121 sub Counties. The budget absorption rate over the same period averaged at 87%, this is however expected to increase to 95% for FY 2015/16 with projection of 99% in the coming MTEF period 2016/17-2018/19 due to increased capacity.

During the period under review, the ODPP recruited 562 staff raising staffing levels from an initial 205 to 936 officers. An additional 341 officers (210 legal staff and 131 non-legal staff) will be recruited in the coming MTEF period to reach the optimal level. In FY 2013/14, 88,038 cases were registered of which 42,877 were concluded with a conviction rate of 82%; similarly in FY 2014/15 a total of 137,301 files were registered, 48,101 were concluded with a conviction rate of 89.52%, meanwhile, the ODPP is currently undertaking to conclude 150,000 cases and attain a conviction rate of 90%. Towards this, the Office has initiated a quality assurance process that ensures only files that meet the threshold of prosecution are filed in court in order to achieve this, the ODPP has taken over the prosecutorial role from police prosecutors in subordinate courts in all the 47 counties. To provide a sound policy framework for prosecutions in line with the ODPP Act of 2013, the Office reviewed the National Prosecution Policy and Code of Ethics and Conduct for Prosecutors. In addition the Office developed prosecution guidelines on sexual and gender-based violence, economic crimes and trafficking in persons. Further, the Office developed standard operating procedures for investigation and prosecution of crimes in terrorism, wildlife, Female Genital Mutilation, international crimes, piracy and other maritime crimes in form of manuals for prosecutors use.

The office continues to face the following challenges: heavy case load relative to the current human resource capacity; inadequate specialised skills to handle emerging crimes; weak linkages with other criminal justice agencies; inadequate office space and automation of services among others. To mitigate against these challenges, the ODPP will undertake a recruitment exercise to be completed by the end of FY 2016/17 aimed at filling the staff establishment gap; the ODPP has also prioritised staff training for the coming MTEF period with a view of improving our technical capacity to handle emerging crimes; the ODPP is in the

1291 Office of the Director of Public Prosecutions

process of developing an ICT network covering the entire organisation and installing a case management system to leverage the organisational performance on ICT; the ODPP is part of a multi-agency team composed of all criminal justice agencies; that was created to fast track the investigation and prosecution of economic crimes and corruption cases. Finally the ODPP continues to welcome partnership opportunities with development partners where the focus is in meeting its core mandate on delivery of services to the public.

For the coming MTEF period 2016/17-2018/19, the ODPP will continue implementing its programme of Public Prosecution Services, with an expectation of concluding the number of cases pending in court of laws. Towards this the resources allocated for the period will be applied for the following areas: further decentralization of prosecution services and building human resources and material capacity; deployment of prosecution counsel in all court stations countrywide; quality assurance of all prosecutions; enhancing the witness and victims support programme; improving staff welfare by increasing the remuneration package; automation and modernization of ODPP services/processes through the development of a case management system; establishment of resource centres in all of the field offices and construction of more offices in identified 10 Counties.

PART D. Programme Objectives

Programme

Objective

0612000 P.1 Public Prosecution Services	To provide efficient, effective and fair prosecution services
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1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1291000200 Public prosecutions - Field Services	Prosecution services	% of cases successfully prosecuted	100%	100%	100%
1291000300 Offences Against the Persons Department	Prosecution services	Number of cases on offense against the person prosecuted and concluded	45,500	46,000	46,500
1291000400 Economic International and Emerging Crimes Department	Prosecution services	Number of cases on economic, international and emerging crimes prosecuted and concluded	5,000	5,100	5,220
1291000500 County Affairs and Regulatory Prosecutions Department	Decentralized prosecution services	Number of Agencies with delegated prosecution powers sensitized	15	15	25
1291100200 Busia ODPP Office	Decentralized prosecution services	Busia ODPP Office Constructed	80%	20%	-
1291100400 Wajir ODPP Office	Decentralized prosecution services	Wajir ODPP Office Constructed	80%	20%	-
1291100600 Turkana ODPP Office	Decentralized prosecution services	Turkana ODPP Office Constructed	80%	20%	-

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

1291100700 Containerized Offices	Decentralized prosecution services	Number of Containerized Offices erected	6	6	6
1291100800 Refurbishment of ODPP County Office	Decentralized prosecution services	Number of County Offices refurbished	3	5	8

Sub Programme: 0612020 SP. 1.2 Witnesses and victims of crime services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1291000200 Public prosecutions - Field Services	Prosecution services	Number of days taken to provide legal advice to investigative and other agencies	10	7	4
1291000300 Offences Against the Persons Department	Prosecution services	Number of days taken to provide legal advice to investigative and other agencies	10	7	4
1291000400 Economic International and Emerging Crimes Department	Prosecution services	Number of days taken to provide legal advice to investigative and other agencies	10	7	4

Sub Programme: 0612050 SP. 1.5 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
1291000600 Central Facilitation Services Department	Responsive penal and criminal laws	Number of penal and criminal laws developed, reviewed and revised	5	5	10

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0612010 SP. 1.1 Prosecution of criminal offences	1,649,995,495	1,959,063,467	2,036,077,454
0612020 SP. 1.2 Witnesses and victims of crime services	32,100,601	36,010,661	49,211,727
0612050 SP. 1.5 General Administration Planning and Support Services	442,038,004	490,532,795	490,198,649
0612000 P.1 Public Prosecution Services	2,124,134,100	2,485,606,923	2,575,487,830
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	2,124,134,100	2,485,606,923	2,575,487,830

1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,025,584,100	2,156,606,923	2,238,487,830
Compensation to Employees	1,192,794,100	1,226,396,923	1,261,007,830
Use of Goods and Services	814,150,547	888,016,602	921,367,262
Other Recurrent	18,639,453	42,193,398	56,112,738
Capital Expenditure	98,550,000	329,000,000	337,000,000
Acquisition of Non-Financial Assets	96,000,000	329,000,000	337,000,000
Other Development	2,550,000	-	-
Total Expenditure	2,124,134,100	2,485,606,923	2,575,487,830

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0612010 SP. 1.1 Prosecution of criminal offences

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,551,445,495	1,630,063,467	1,699,077,454
Compensation to Employees	1,123,482,910	1,154,155,747	1,189,250,513
Use of Goods and Services	416,923,132	460,714,322	488,714,203
Other Recurrent	11,039,453	15,193,398	21,112,738
Capital Expenditure	98,550,000	329,000,000	337,000,000
Acquisition of Non-Financial Assets	96,000,000	329,000,000	337,000,000
Other Development	2,550,000	-	-
Total Expenditure	1,649,995,495	1,959,063,467	2,036,077,454

0612020 SP. 1.2 Witnesses and victims of crime services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	32,100,601	36,010,661	49,211,727
Use of Goods and Services	32,100,601	36,010,661	49,211,727
Total Expenditure	32,100,601	36,010,661	49,211,727

0612050 SP. 1.5 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	442,038,004	490,532,795	490,198,649
Compensation to Employees	69,311,190	72,241,176	71,757,317
Use of Goods and Services	365,126,814	391,291,619	383,441,332
Other Recurrent	7,600,000	27,000,000	35,000,000
Total Expenditure	442,038,004	490,532,795	490,198,649

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0612000 P.1 Public Prosecution Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	2,025,584,100	2,156,606,923	2,238,487,830
Compensation to Employees	1,192,794,100	1,226,396,923	1,261,007,830
Use of Goods and Services	814,150,547	888,016,602	921,367,262
Other Recurrent	18,639,453	42,193,398	56,112,738
Capital Expenditure	98,550,000	329,000,000	337,000,000
Acquisition of Non-Financial Assets	96,000,000	329,000,000	337,000,000
Other Development	2,550,000	-	-
Total Expenditure	2,124,134,100	2,485,606,923	2,575,487,830

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 political parties in Kenya

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

The mandate of the Office of the Register of Political Parties (ORPP) is to register, regulate and administer the Political Parties Fund.

In 2013/2014 financial year the ORPP budgetary allocation was KShs. 324 million but the actual expenditure was KShs. 314 million, representing an absorption rate of 96.9%. The allocation for FY 2014/2015 was KShs. 476 million while the actual expenditure was KShs. 463 million, representing an absorption rate of 97.2 %.

During the period under review, the ORPP strengthened the political parties leadership by training political parties Secretary Generals on leadership and integrity, and accounting processes according to Public Finance Management Act, 2012. To ensure compliance with the Political Parties Act, 2011 the ORPP updated and disseminated Political Parties Regulations on registration and funding. The office also upgraded the Political Parties Membership Software.

The Office faced several challenges including being enjoined in many cases involving inter and intra political parties and the Independent Electoral and Boundaries Commission (IEBC). Further, the ORPP has a shortage of staff and the registrar and three assistant registrars have not been appointed as per the Political Parties Act, 2011.

In 2016/2017 – 2018/2019 MTEF period, the ORPP undertakes to prepare political parties to ensure the 2017 general elections are credible and peaceful. The Office also plans to strengthen the Political Parties Liaison Committee which is a forum for dialogue between the political parties, Registrar of Political Parties and the IEBC.

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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1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1311000200 Registrar of Political Parties	Political parties compliant with Political Parties Act 2011	Number of Political Parties constitutions reviewed for compliance	62	65	65
	Political Parties Fund Administered	Number of Political Parties Officials Sensitizes on Public Management	124	130	130
	Political Parties Liaison Committee administered	Number of Resolutions passed on issues affecting political parties	24	30	24

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0614010 SP. 1.1 Registration and regulation of political parties	826,916,880	850,218,152	862,268,402
0614000 P.1 Registration, Regulation and Funding of Political Parties	826,916,880	850,218,152	862,268,402
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	826,916,880	850,218,152	862,268,402

1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	826,916,880	850,218,152	862,268,402
Compensation to Employees	115,322,080	117,161,742	119,056,595
Use of Goods and Services	272,415,606	279,966,000	287,513,980
Current Transfers to Govt. Agencies	370,504,800	379,026,410	384,711,807
Other Recurrent	68,674,394	74,064,000	70,986,020
Total Expenditure	826,916,880	850,218,152	862,268,402

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0614010 SP. 1.1 Registration and regulation of political parties

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	826,916,880	850,218,152	862,268,402
Compensation to Employees	115,322,080	117,161,742	119,056,595
Use of Goods and Services	272,415,606	279,966,000	287,513,980
Current Transfers to Govt. Agencies	370,504,800	379,026,410	384,711,807
Other Recurrent	68,674,394	74,064,000	70,986,020
Total Expenditure	826,916,880	850,218,152	862,268,402

0614000 P.1 Registration, Regulation and Funding of Political Parties

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	826,916,880	850,218,152	862,268,402
Compensation to Employees	115,322,080	117,161,742	119,056,595
Use of Goods and Services	272,415,606	279,966,000	287,513,980
Current Transfers to Govt. Agencies	370,504,800	379,026,410	384,711,807
Other Recurrent	68,674,394	74,064,000	70,986,020
Total Expenditure	826,916,880	850,218,152	862,268,402

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 law enforcement agencies.

During the period under review, the Agency has enhanced human capacity from a staffing of seven to sixty five; participated in awareness campaigns and aired witness protection infomercials in local languages to sensitize the public and stakeholders on the functions and roles of Witness Protection Agency (WPA)/Witness Protection Programme (WPP); Developed Standard Operating Procedures (SOPs) for security of WPA assets and management of witnesses, Intelligence gathering mechanism policy to guide intelligence gathering, Developed and implemented Standard Advisory and Referral Mechanisms for Witness Protection; devolved its services to Western region, put necessary structures, opened the office and posted staff in order to enhance service delivery; Implemented Enterprise Resource Planning (ERP) software for Accounting, payroll and Procurement functions as its service delivery improvement; provided advisory services to other agencies on protection measures and reviewed the Witness Protection Act and proposed amendments to align it with the Constitution and other enabling laws.

The expenditure trends for the WPP has increased as follows; in FY 2011/12 the expenditure was KSHs.163 million; it increased to KSHs. 201.9 million in FY 2012/13; in FY 2013/14 the expenditure was KSHs. 249.7 million; it increased to KSHs. 302.2 million in FY 2014/15.

During the period under review the Agency experienced several challenges including weak legal and institutional framework, inadequate awareness of the Agency and programme, inadequate automation, inadequate local and international collaborations 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 mobilization, 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 50 witnesses and their related persons for the FY 2015/16; facilitate the administration of justice through testimonies in a court of law; resettle and re-integrate witnesses; and enhanced institutional capacity to support the programme.

PART D. Programme Objectives

1321 Witness Protection Agency

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 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
1321000100 Headquarters Administrative Services	Witness Protection Services	Percentage growth in admission of witnesses in the programme	95%	100%	100%
		Time taken to process Witness applications into admissions	35 days	35 days	30 days
		Satisfaction level of the witnesses in the programme	85%	87%	90%
		Protection level of witnesses in the programme	100%	100%	100%
		Percentage of witnesses in the programme who testify in the courts of law	16%	18%	20%
		Time taken for resettlement and re-integration of witnesses after final testimony	4 months	3.5 months	3 months
		Success rate of resettlement and re-integration of witnesses	100%	100%	100%

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0615010 SP. 1.1 Witness Protection	379,542,900	410,962,887	427,224,373
0615000 P.1 Witness Protection	379,542,900	410,962,887	427,224,373
Total Expenditure for Vote 1321 Witness Protection Agency	379,542,900	410,962,887	427,224,373

1321 Witness Protection Agency

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	379,542,900	410,962,887	427,224,373
Compensation to Employees	168,332,900	173,382,887	178,584,373
Use of Goods and Services	203,014,573	228,530,154	239,231,797
Other Recurrent	8,195,427	9,049,846	9,408,203
Total Expenditure	379,542,900	410,962,887	427,224,373

1321 Witness Protection Agency

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0615010 SP. 1.1 Witness Protection

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	379,542,900	410,962,887	427,224,373
Compensation to Employees	168,332,900	173,382,887	178,584,373
Use of Goods and Services	203,014,573	228,530,154	239,231,797
Other Recurrent	8,195,427	9,049,846	9,408,203
Total Expenditure	379,542,900	410,962,887	427,224,373

0615000 P.1 Witness Protection

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	379,542,900	410,962,887	427,224,373
Compensation to Employees	168,332,900	173,382,887	178,584,373
Use of Goods and Services	203,014,573	228,530,154	239,231,797
Other Recurrent	8,195,427	9,049,846	9,408,203
Total Expenditure	379,542,900	410,962,887	427,224,373

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 statutory body under the KNCR Act No. 8 of 2002 and subsequently entrenched in the constitution of Kenya 2010 with both watch dog and advisory roles to ensure promotion and protection of human rights.

During the period under review 2012/13-2014/15, the commission received and resolved 6476 complaints on alleged human rights violations as follows: (2014/2015, 3,003 complaints, 2013/2014, 1,808 complaints, 2012/2013, 1,665 complaints) . The commission participated in at least 41 public interest litigation cases either as an interested party or friend of the court, trained a total of 1,254 public officers and 684 members from Civil Societies Organizations (CSO) on Human Rights Based Approach (HRBA) principles, inspected 46 prisons to assess compliance to human rights principles and standards as enshrined in the Constitution and in the international minimum rules on treatment of prisoners, 39 Human Rights bills were reviewed, 3 policies written and 3 advisories given, finalization of the Bails and Bonds Policy, Prisons Act (Cap 90) and the Borstal Institutions Act, drafted the Preservation of Human Dignity and Enforcement of Economic and Social Rights Bill. In line with the transitional justice and human rights, the Commission has been a strong advocate of justice for victims who have suffered violations by State authorities.

Challenges faced by the Commission during the review period include: limited financial resources, limited regional presence and accessibility to areas where the commission has no presence; inadequate staffing hence the commission operates at one third of its recommended capacity, insecurity issues hampering Commission's activities in areas such as Baringo, Wajir, Mandera, Marsabit, Garissa; non submission of critical documents by petitioners after lodging their petitions leading to prolonged investigations and poor response to Commission's queries by some government agencies.

During the next MTEF 2016/17-2018/19, the commission aims to achieve the following outputs; resolution of public complaints alleging human rights violations; enhance awareness on human rights, review of policies and legislation on human rights and principles; research and produce thematic/ occasional reports on Human Rights; conduct institutional audits for improved protection of human rights; enhance the capacity of state and non state actors on programming on HRBA; enhance resolution of human rights petitions through human rights mediation and Alternative Dispute Resolution (ADR) and interventions towards the realization of Sustainable Development Goals 2015-2030.

2011 Kenya National Commission on Human Rights

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 2016/2017 - 2018/2019

Programme: 0616000 P 1: Protection and Promotion of Human Rights

Outcome: Increased enjoyment of human rights by all in Kenya

Sub Programme: 0616010 SP1.1 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2011000100 Kenya National Commission on Human Rights	Public Complaints on human rights violations resolved.	Number of public complaints on human rights violations resolved	2500	3000	3000
	Human rights Policy and legislative advisories	Number of legislative and policy advisories submitted to relevant authorities	18	18	18
	Increased redress on human rights violations through Public Interest Litigation, Amicus Briefs and direct litigation	Number of cases resolved through formal court system and cases successfully mediated	35	35	40
	Enhanced capacity of state and non state actors on programming and implementing Economic Social and Cultural (ECOSOC) rights	Number of state and non state actors trained on core minimum standards on ECOSOC rights	300	400	400

Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0616010 SP1.1 Complaints, Investigations and redress	428,785,600	489,592,357	509,626,861
0616000 P 1: Protection and Promotion of Human Rights	428,785,600	489,592,357	509,626,861
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	428,785,600	489,592,357	509,626,861

2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	428,785,600	489,592,357	509,626,861
Compensation to Employees	220,075,600	231,827,868	238,782,704
Use of Goods and Services	171,060,166	199,459,015	212,046,699
Current Transfers to Govt. Agencies	630,000	644,489	654,157
Other Recurrent	37,019,834	57,660,985	58,143,301
Total Expenditure	428,785,600	489,592,357	509,626,861

2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0616010 SP1.1 Complaints, Investigations and redress

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	428,785,600	489,592,357	509,626,861
Compensation to Employees	220,075,600	231,827,868	238,782,704
Use of Goods and Services	171,060,166	199,459,015	212,046,699
Current Transfers to Govt. Agencies	630,000	644,489	654,157
Other Recurrent	37,019,834	57,660,985	58,143,301
Total Expenditure	428,785,600	489,592,357	509,626,861

0616000 P 1: Protection and Promotion of Human Rights

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	428,785,600	489,592,357	509,626,861
Compensation to Employees	220,075,600	231,827,868	238,782,704
Use of Goods and Services	171,060,166	199,459,015	212,046,699
Current Transfers to Govt. Agencies	630,000	644,489	654,157
Other Recurrent	37,019,834	57,660,985	58,143,301
Total Expenditure	428,785,600	489,592,357	509,626,861

2021 National Land Commission

PART A. Vision

Excellence in 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 and it also plays the role of advising and processing public land title deeds, review and disposition of grants and leases.

During the period under review, the Commission developed regulations in respect of review of grants and dispositions of public land, land use planning bill, amendments to the valuation for the rating Act, Physical planning bill, investigation and adjudication of historical land injustices bill, alternate dispute resolution and traditional dispute resolution framework. The commission established GIS laboratory unit to support data entity portal into the National Land Management System, prepared land use monitoring and oversight practice guidelines and gazetted land use, developed control guidelines to guide the operations of the County Land Management Boards. The Commission also reviewed 3,000 grants and dispositions in Nairobi, Kirinyaga, Kwale, Nakuru, Uasin Gishu and Mombasa Counties, revoked grants in 15 ranches in Lamu County and facilitated land relocation for Mwea dam expansion for irrigation project.

During the financial year 2012/13, the Commission was allocated KSh.206 million under the Ministry of Land, Housing and Urban Development to cater for the recurrent expenditure. In 2013/14 FY, the Commission's allocation for the recurrent vote was KSh.606 million. Subsequently, in 2014/15 FY the allocation for the Commission increased to KSh.1,093 million for recurrent expenditure and KSh. 442 million for development expenditure. During the 2012/13 FY, the actual recurrent expenditure was KSh.516 million while in 2013/14 FY, the actual expenditure was KSh.398 million for recurrent and KSh.118 million for development. Further, in 2014/15 FY, the expenditure was KSh.810 million and KSh.428 million for recurrent and development respectively.

The challenges and constraints faced by the Commission include, inadequate funding, pending bills, inadequate technical staff in valuation and land adjudication and inadequate motor vehicles to facilitate the operations of the County Land Management Boards.

The Commission will utilize the allocated funds to develop National Land Information Management System (NLIMS) and ICT infrastructure to support both the National and County Governments, digitize land records, review 2,000 grants and leases, verify 4,500 allotment letters, develop 18 advocacy programmes, develop 19 land use plans for across the Country, develop 8 natural resource maps and databases, resolve 4,000 land cases through Alternative Dispute Resolution.

The Commission also intends to manage public land on behalf of National and County Governments, manage and administer all Unregistered Trust Land and Community Land on

2021 National Land Commission

behalf of County Governments, address land complaints, carry-out investigations on historical land injustices, develop and encourage use of alternative dispute resolution mechanisms, carry-out research and advise on land and the use of natural resources, register titles in land and ensure that all unregistered land is registered, acquire land for the landless through settlement programmes, compulsorily acquire land for public use and facilitate the land adjudication and settlement programmes.

PART D. Programme Objectives

Programme	Objective
0113000 P1: Land Administration and Management	To facilitate access and use of land for socio-economic development and environmental sustainability
0114000 P2. General Administration, Planning and Support Services	To ensure efficient and effective administration and sustainable management of Commission activities
0115000 P3. Land Disputes and Conflict Resolutions	To apply alternative dispute resolution mechanism and continuously explore dispute resolution modes
0116000 P4. National Land Information Management System	To implement, manage and maintain a nationwide Land Information Management System in at both National and County levels

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0113000 P1: Land Administration and Management

Outcome: Enhance Access on use of land for social economic and environmental sustainability

Sub Programme: 0113010 SP1: Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2021000100 National Land Commission	Executed, reviewed and revoked leases and grants	No. of grants and leases executed, reviewed and revoked.	2,000	3,000	3,500
	Verified allotment letters	No. of verified allotment letters	4,500	8,000	9,000
	Rules and regulations developed for land administration	No. of rules and regulations developed	3	3	3
	Land use plans and natural resources oversight advisory reports	No. of land use plans and natural resources oversight advisory reports to Counties	19	30	35
	Natural Resource Maps	No. of natural resource maps and databases developed	8	10	10
	Compulsory Acquisitions	No. of application from acquiring bodies	40	56	75
	Rules and regulations developed for compulsory acquisition	No. of rules and regulations developed	2	2	2
	State of Land Use Planning in	Land use planning annual report	1	1	1

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Kenya annual report				
	County Spatial Plan Preparation Manuals	Spatial plan manuals	16	16	15
	Adjudicated sections in Mweke, Simakeni, Kitengwani in Kilifi; Karare and Hulahula in Marsabit Simakeni completed	No. of adjudicated sections	16	20	25
	Settlement programmes completed	No. of squatters settled in Teita Settlement Scheme, Manda and Mkokoni in Lamu County and Chakama Phase II, Bureni Phase I & II and Gongoni in Kilifi County	9,000	12,000	15,000

Programme: 0114000 P2. General Administration, Planning and Support Services

Outcome: Effective and Efficient Commission on execution of its Mandate

Sub Programme: 0114010 P2.1 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2021000100 National Land Commission	Established County Land Management Boards (CLMBs)	No. of CLMBs established and operational	3	Nil	Nil
	Brand position knowledge	Brand audit report	1	1	1
	Monitoring and evaluation policy framework in place	Quarterly reports on M&E recommendations	4	4	4

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Audit and Risk Management Reports	No. of audit risk management reports	3	4	4
	Automated NLC processes and procedures	% of processes and procedures automated	16	20	30

Programme: 0115000 P3. Land Disputes and Conflict Resolutions

Outcome: Peaceful resolutions of complains

Sub Programme: P0115010 P3.1 Land Disputes and Conflict Resolutions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2021000100 National Land Commission	Historical land injustice regulations and bill developed	No. of bills developed	1	1	1
	Alternative Dispute Resolution (ADR) Framework developed and implemented	No of cases resolved through ADR	1	1	1
		No. of frameworks developed	3,940	5,640	4,640
		No. of stakeholder groups trained on TDR and ADR	7	10	15
	Complaints Handling Mechanism developed and implemented	% of complaints cases addressed	25	34	40

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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Programme: 0116000 P4. National Land Information Management System

Outcome: Efficient Land information management system

Sub Programme: 0116010 P4.1 National Land Information Management System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2021000100 National Land Commission	National Land Information Management System bill	National Land Information Management System draft bill	1	Nil	Nil
2021100100 National Land Information Management System		% of Geographical Information System completed	10	Nil	Nil
		% of data conversion completed	12	22	35
2021100200 ICT Networking & Infrastructure	ICT Networking and Infrastructure	% of automated land transaction processes	25	25	25

Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0113010 SP1: Land Administration and Management	156,404,226	214,000,005	248,999,992
0113000 P1: Land Administration and Management	156,404,226	214,000,005	248,999,992
0114010 P2.1 General Administration, Planning and Support Services	1,095,244,269	1,146,999,997	1,168,000,007
0114000 P2. General Administration, Planning and Support Services	1,095,244,269	1,146,999,997	1,168,000,007
P0115010 P3.1 Land Disputes and Conflict Resolutions	42,900,002	61,999,999	69,000,000
0115000 P3. Land Disputes and Conflict Resolutions	42,900,002	61,999,999	69,000,000
0116010 P4.1 National Land Information Management System	340,000,007	605,999,999	1,158,000,001
0116000 P4. National Land Information Management System	340,000,007	605,999,999	1,158,000,001
Total Expenditure for Vote 2021 National Land Commission	1,634,548,504	2,029,000,000	2,644,000,000

2021 National Land Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,334,548,504	1,473,000,000	1,543,000,000
Compensation to Employees	723,440,016	737,000,000	751,000,000
Use of Goods and Services	554,077,540	660,426,055	705,244,622
Other Recurrent	57,030,948	75,573,945	86,755,378
Capital Expenditure	300,000,000	556,000,000	1,101,000,000
Acquisition of Non-Financial Assets	100,000,000	171,000,000	234,000,000
Other Development	200,000,000	385,000,000	867,000,000
Total Expenditure	1,634,548,504	2,029,000,000	2,644,000,000

2021 National Land Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0113010 SP1: Land Administration and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	156,404,226	214,000,005	248,999,992
Use of Goods and Services	154,387,867	203,767,240	236,999,518
Other Recurrent	2,016,359	10,232,765	12,000,474
Total Expenditure	156,404,226	214,000,005	248,999,992

0113000 P1: Land Administration and Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	156,404,226	214,000,005	248,999,992
Use of Goods and Services	154,387,867	203,767,240	236,999,518
Other Recurrent	2,016,359	10,232,765	12,000,474
Total Expenditure	156,404,226	214,000,005	248,999,992

0114010 P2.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,095,244,269	1,146,999,997	1,168,000,007
Compensation to Employees	723,440,016	737,000,000	751,000,000
Use of Goods and Services	332,850,391	364,930,542	367,178,807
Other Recurrent	38,953,862	45,069,455	49,821,200
Total Expenditure	1,095,244,269	1,146,999,997	1,168,000,007

0114000 P2. General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

2021 National Land Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0114000 P2. General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	1,095,244,269	1,146,999,997	1,168,000,007
Compensation to Employees	723,440,016	737,000,000	751,000,000
Use of Goods and Services	332,850,391	364,930,542	367,178,807
Other Recurrent	38,953,862	45,069,455	49,821,200
Total Expenditure	1,095,244,269	1,146,999,997	1,168,000,007

P0115010 P3.1 Land Disputes and Conflict Resolutions

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	42,900,002	61,999,999	69,000,000
Use of Goods and Services	42,900,002	61,999,999	69,000,000
Total Expenditure	42,900,002	61,999,999	69,000,000

0115000 P3. Land Disputes and Conflict Resolutions

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	42,900,002	61,999,999	69,000,000
Use of Goods and Services	42,900,002	61,999,999	69,000,000
Total Expenditure	42,900,002	61,999,999	69,000,000

0116010 P4.1 National Land Information Management System

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	40,000,007	49,999,999	57,000,001
Use of Goods and Services	23,939,280	29,728,274	32,066,297
Other Recurrent	16,060,727	20,271,725	24,933,704

2021 National Land Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0116010 P4.1 National Land Information Management System

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Capital Expenditure	300,000,000	556,000,000	1,101,000,000
Acquisition of Non-Financial Assets	100,000,000	171,000,000	234,000,000
Other Development	200,000,000	385,000,000	867,000,000
Total Expenditure	340,000,007	605,999,999	1,158,000,001

0116000 P4. National Land Information Management System

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	40,000,007	49,999,999	57,000,001
Use of Goods and Services	23,939,280	29,728,274	32,066,297
Other Recurrent	16,060,727	20,271,725	24,933,704
Capital Expenditure	300,000,000	556,000,000	1,101,000,000
Acquisition of Non-Financial Assets	100,000,000	171,000,000	234,000,000
Other Development	200,000,000	385,000,000	867,000,000
Total Expenditure	340,000,007	605,999,999	1,158,000,001

2031 Independent Electoral and Boundaries Commission

PART A. Vision

A 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), was established under Article 88 of the Constitution of Kenya, 2010. The IEBC is responsible for conducting and supervising referendum and elections to any elective body or office established under the Constitution or as prescribed by an Act of Parliament.

In the FY 2012/2013, the approved current budget was Kshs. 25.3 billion while the expenditure was Kshs. 25.3 billion whereas in the FY 2013/14 the approved current budget for the Commission was Kshs. 5.2 billion as compared to actual expenditure of Kshs. 5.1 billion. The approved current budget for the FY 2014/15 was Kshs. 6.9 billion whereas the actual expenditure was Kshs. 5.4 billion. With regard to capital expenditure in the FY 2012/13 the Commission did not have any allocation. For FY 2013/14 the approved capital budget was Kshs. 63.2 million as compared to actual expenditure of Kshs. 62.3 million. In the FY 2014/15 the approved capital budget was Kshs. 74 million while the actual expenditure was Kshs. 74 million reflecting an absorption rate of 100%.

In the FY 2012/13 the Commission established 24,614 registration centers across 290 constituencies in the country and prepared a new National Voter Register of 14,388,781 representing 72% of the target. This was done with technology in voter registration through Bio-metric Voter Registration in all the 290 constituencies. The General Elections was conducted successfully with a voter turnout of 86.0 %. The Commission successfully defended itself in 23 Gubernatorial, 71 Member of the National Assembly, 12 Senator, 67 County Ward Representative, 9 Women Representative petitions. 17 by-elections arose from petitions of which 16 candidates were re-elected.

In 2013/14 financial year the Commission conducted 5 Parliamentary, 2 Senatorial, 1 Gubernatorial and 15 County Assembly/Ward by elections successfully with a voter turnout of 60.49 %. The electronic transmission of results was successfully conducted in all the by-elections. During the by-elections the Commission accredited and inducted 987 observers of the by-elections. Further elections for 4 institutions (LSK, Kenya Children Assembly, Impala Club and Ngururu Primary School Pupils' Council Elections) were conducted during the period.

In 2014/15 financial year the Commission registered additional 98,755 new voters across 290 constituencies in the country representing 0.67% increase in the number of registered voters from 14,492,227 to 14,590,982. The Commission conducted 3 parliamentary, 1 Senatorial 1 Gubernatorial and 3 County Assembly Ward by-elections successfully with an average voter turnout of 55.1 %. A total of 588 observers, 189 media persons and 11,339 political party

2031 Independent Electoral and Boundaries Commission

agents and independent candidates' agents to observe seven by-elections were accredited.

During the period under review the Commission has faced some challenges including but not limited to; various electoral laws and regulations that were enacted whose implementations have brought into the fore substantive gaps which require reviewing of most of the electoral laws. In addition, the escalating costs of elections owing to high commercialization of electoral works, goods and services by service providers has increased the overall cost.

Further, security concerns over large number of voters concentrated in some polling stations mostly found in cities and large urban settings; slow issuance and collection of national identification documents; rapid technology changes leading to obsolescent of existing election technologies and high level of adult illiteracy in some electoral areas leading to high number of assisted voters thereby compromising secrecy of the ballot. The Commission plans to engage in aggressive and strategic voter awareness and education targeting illiterate members of the society.

PART D. Programme Objectives

Programme

Objective

0617000 P.1 : Management of Electoral Processes	To deliver free, fair and credible elections
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2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0617000 P.1 : Management of Electoral Processes

Outcome: A mature democratic country following the free, fair, transparent 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 2016/2017	Targets 2017/2018	Targets 2018/2019
2031000100 Secretariat	Elections operations implemented	Number of elections conducted	All elections declared	All Elections declared	All elections declared
2031000200 Information Communication Technology Unit	Improved technology used during Elections operations	% of voters in the electronic register	100%	100%	100%
		% Voters Electronically identified	100%	100%	100%
		% results electronically transmitted and tallied	99%	99%	99%
2031000500 Planning and Research Unit	Improved planning from research conducted	Number of research/surveys conducted	4	4	2
2031000600 Finance Management Services	Enhanced financial services	Timely submission of the Budget and financial reports	Timely submission	Timely submission	Timely submission
2031000700 Voter Education	Enlightened electorate	% of voter turnout in by elections/General Election	65%	88%	60%
		% voter turnout during voter registration	80%	10%	10%
2031000800 Voter Registration	Increased number of voters	% voter turnout during voter registration	80%	10%	10%

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

2031000900 Risk and Compliance	Minimized electoral process risks	% of malpractice and violence	0%	0%	0%
2031001000 Legal and Public Affairs	Electoral legal framework and enforcement strengthened	Number of electoral laws reviewed	2	2	2
2031001100 Political Parties Liaison Office	Enhanced liaison with political parties	Number of meetings	4	4	4
2031001200 Regional Election Coordination Services	Elections operations implemented	Number of elections conducted	All elections declared	All elections declared	All elections declared
2031100100 Construction of regional warehouse Kakamega	Constructed warehouse	Percentage completion of the construction	50%	100%	100%
2031100200 Construction of regional warehouse Isiolo	Constructed warehouse	Percentage completion of the construction	50%	100%	100%
2031100300 Construction of regional warehouse Machakos	Constructed warehouse	Percentage completion of the construction	50%	100%	100%
2031100400 Construction of regional warehouse Wajir	Constructed warehouse	Percentage completion of the construction	50%	100%	100%
2031100500 Construction of regional warehouse Garissa	Constructed warehouse	Percentage completion of the construction	50%	100%	100%
2031100600 Fencing of Land from the Construction of office and MPH –Kisauni	Constructed warehouse	Percentage completion of the construction	50%	100%	100%

Sub Programme: 0617020 SP. 1.2 : Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

2031000100 Secretariat	Elections operations implemented for enhanced voter experience	Number of operations implemented	All operations implemented within the statutory timelines	All operations implemented within the statutory timelines	All operations implemented within the statutory timelines
2031000800 Voter Registration	Eligible Kenyan citizens registered as voters	Number of additional eligible voters registered	8,500,000	100,000	100,000

Sub Programme: 0617030 SP. 1.3 : Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2031000700 Voter Education	Kenyans empowered to effectively participate in the electoral process	% of voter turnout in by elections/General Election	65%	88%	60%
		% of voter turnout during voter registration	80%	10%	10%
2031101500 Strengthening the Electoral Process in Kenya					

Sub Programme: 0617040 SP. 1.4 : Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2031000200 Information Communication Technology Unit	Business processes across IEBC re-engineered	% of voters in the electronic register	100%	100%	100%
		% of voters Electronically identified	100%	100%	100%
		% results electronically transmitted and tallied.	100%	100%	100%

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0617010 SP. 1.1 : General Administration Planning and Support Services	4,959,237,976	4,715,418,807	4,346,662,605
0617020 SP. 1.2 : Voter Registration and Electoral Operations	8,529,911,189	11,715,762,308	87,128,222
0617030 SP. 1.3 : Voter Education and Partnerships	2,362,732,574	129,083,981	128,407,459
0617040 SP. 1.4 : Electoral Information and Communication Technology	3,879,127,961	562,327,104	236,202,814
0617000 P.1 : Management of Electoral Processes	19,731,009,700	17,122,592,200	4,798,401,100
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	19,731,009,700	17,122,592,200	4,798,401,100

2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	18,965,800,000	16,954,592,200	4,626,401,100
Compensation to Employees	4,044,190,074	9,110,961,919	2,699,130,776
Use of Goods and Services	11,220,112,334	7,522,230,281	1,604,870,324
Other Recurrent	3,701,497,592	321,400,000	322,400,000
Capital Expenditure	765,209,700	168,000,000	172,000,000
Acquisition of Non-Financial Assets	53,000,000	168,000,000	172,000,000
Other Development	712,209,700	-	-
Total Expenditure	19,731,009,700	17,122,592,200	4,798,401,100

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0617010 SP. 1.1 : General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	4,906,237,976	4,547,418,807	4,174,662,605
Compensation to Employees	2,180,926,522	2,209,141,684	2,534,677,481
Use of Goods and Services	2,291,081,454	2,016,877,123	1,317,585,124
Other Recurrent	434,230,000	321,400,000	322,400,000
Capital Expenditure	53,000,000	168,000,000	172,000,000
Acquisition of Non-Financial Assets	53,000,000	168,000,000	172,000,000
Total Expenditure	4,959,237,976	4,715,418,807	4,346,662,605

0617020 SP. 1.2 : Voter Registration and Electoral Operations

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	8,529,911,189	11,715,762,308	87,128,222
Compensation to Employees	1,744,687,474	6,656,064,350	49,928,222
Use of Goods and Services	6,777,423,715	5,059,697,958	37,200,000
Other Recurrent	7,800,000	-	-
Total Expenditure	8,529,911,189	11,715,762,308	87,128,222

0617030 SP. 1.3 : Voter Education and Partnerships

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,650,522,874	129,083,981	128,407,459
Compensation to Employees	37,177,074	37,934,781	39,758,259
Use of Goods and Services	1,612,245,800	91,149,200	88,649,200
Other Recurrent	1,100,000	-	-
Capital Expenditure	712,209,700	-	-
Other Development	712,209,700	-	-

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0617030 SP. 1.3 : Voter Education and Partnerships

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Total Expenditure	2,362,732,574	129,083,981	128,407,459

0617040 SP. 1.4 : Electoral Information and Communication Technology

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,879,127,961	562,327,104	236,202,814
Compensation to Employees	81,399,004	207,821,104	74,766,814
Use of Goods and Services	539,361,365	354,506,000	161,436,000
Other Recurrent	3,258,367,592	-	-
Total Expenditure	3,879,127,961	562,327,104	236,202,814

0617000 P.1 : Management of Electoral Processes

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	18,965,800,000	16,954,592,200	4,626,401,100
Compensation to Employees	4,044,190,074	9,110,961,919	2,699,130,776
Use of Goods and Services	11,220,112,334	7,522,230,281	1,604,870,324
Other Recurrent	3,701,497,592	321,400,000	322,400,000
Capital Expenditure	765,209,700	168,000,000	172,000,000
Acquisition of Non-Financial Assets	53,000,000	168,000,000	172,000,000
Other Development	712,209,700	-	-
Total Expenditure	19,731,009,700	17,122,592,200	4,798,401,100

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 is established under 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, the Commission makes recommendations on financial legislation affecting County Governments, including laws concerning county taxing powers and county borrowing; and also on use of the Equalization Fund.

During the Period 2012/13 - 2014/15, 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 recommendations on 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; and made recommendation on County Government borrowing in the first three years.

During the Period , the Commission was allocated Kshs. 341 million, Kshs. 345 million and Kshs. 270 while actual expenditure amounted to Kshs. 326 million, Kshs. 276 million and Kshs. 285 million in the Financial Years 2012/13, 2013/14 and 2014/15 respectively.

One of the key challenges faced by the Commission is capacity building 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 County Governments.

In the Period 2016/17– 2018/19 the Commission will provide various recommendations on bills relating to public finance management; County Governments legislation and on appropriation of money out of the equalization fund; review the Vertical and Horizontal Revenue sharing 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

2061 The Commission on Revenue Allocation

Programme

Objective

0724000 P.1 Inter-Governmental Revenue and Financial Matters	To make recommendations concerning the basis for the equitable sharing of revenue raised by the national government, financing and financial management by county government.
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2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
2061000100 Legal and Public Affairs	Annual Revenue Bills	County Allocation Revenue Act (CARA)	1	1	1
		Division of Revenue Bill	1	1	1

Sub Programme: 0724020 SP. 1.2 Research and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2061000200 Research and Policy Development	Division of revenue between National and County Governments	No. of Recommendations on the basis of revenue sharing between National and County Governments	1	1	1
	Division of revenue among County Governments	No. of Recommendations on the basis of revenue sharing among county governments	1	1	1
	Equalization fund	No. of recommendations on marginalized areas	1	1	1
	Policy Advisories on Revenue enhancement	No. of policy advisories	2	2	2

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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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 2016/2017	Targets 2017/2018	Targets 2018/2019
2061000300 General Administration and Planning	Administrative services	No. of satisfaction surveys	3	3	3
		No. of employees trained	20	25	30

Sub Programme: 0724040 SP. 1.4 County Co-ordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2061000400 County Coordination Services	Financial Services	No. of finance bills reviewed	47	47	47
		No. of County Fiscal Strategy Papers reviewed	47	47	47
		No. of annual development plans reviewed	47	47	47
		No. of county budgets reviewed	47	47	47
		No. of advisories on revenue enhancement	2	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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Vote 2061 The Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0724010 SP. 1.1 Legal and Public Affairs	14,869,369	18,177,730	18,628,335
0724020 SP. 1.2 Research and Policy	48,618,571	59,663,711	59,281,803
0724030 SP. 1.3 General Administration Planning and Support Services	262,147,394	278,416,798	284,351,749
0724040 SP. 1.4 County Co-ordination Services	30,146,440	39,005,232	40,068,113
0724000 P.1 Inter-Governmental Revenue and Financial Matters	355,781,774	395,263,471	402,330,000
Total Expenditure for Vote 2061 The Commission on Revenue Allocation	355,781,774	395,263,471	402,330,000

2061 The Commission on Revenue Allocation

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	355,781,774	395,263,471	402,330,000
Compensation to Employees	189,750,000	194,970,000	200,730,000
Use of Goods and Services	149,427,609	182,324,721	182,631,250
Other Recurrent	16,604,165	17,968,750	18,968,750
Total Expenditure	355,781,774	395,263,471	402,330,000

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0724010 SP. 1.1 Legal and Public Affairs

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	14,869,369	18,177,730	18,628,335
Compensation to Employees	9,912,410	10,320,771	10,771,376
Use of Goods and Services	4,956,959	7,856,959	7,856,959
Total Expenditure	14,869,369	18,177,730	18,628,335

0724020 SP. 1.2 Research and Policy

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	48,618,571	59,663,711	59,281,803
Compensation to Employees	36,506,763	37,973,159	39,591,251
Use of Goods and Services	9,611,808	19,111,808	17,111,808
Other Recurrent	2,500,000	2,578,744	2,578,744
Total Expenditure	48,618,571	59,663,711	59,281,803

0724030 SP. 1.3 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	262,147,394	278,416,798	284,351,749
Compensation to Employees	121,548,400	123,995,996	126,696,794
Use of Goods and Services	126,494,829	139,030,796	141,264,949
Other Recurrent	14,104,165	15,390,006	16,390,006
Total Expenditure	262,147,394	278,416,798	284,351,749

0724040 SP. 1.4 County Co-ordination Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0724040 SP. 1.4 County Co-ordination Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	30,146,440	39,005,232	40,068,113
Compensation to Employees	21,782,427	22,680,074	23,670,579
Use of Goods and Services	8,364,013	16,325,158	16,397,534
Total Expenditure	30,146,440	39,005,232	40,068,113

0724000 P.1 Inter-Governmental Revenue and Financial Matters

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	355,781,774	395,263,471	402,330,000
Compensation to Employees	189,750,000	194,970,000	200,730,000
Use of Goods and Services	149,427,609	182,324,721	182,631,250
Other Recurrent	16,604,165	17,968,750	18,968,750
Total Expenditure	355,781,774	395,263,471	402,330,000

2071 Public Service Commission

PART A. Vision

A lead Commission in the provision, management and development of competent human resources in the Public Service.

PART B. Mission

To transform the public service to become dynamic, 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 is to assist Ministries, Departments and Agencies(MDAs) in developing organizational structures for the provision, development and management of competent human resources and the promotion of values and good governance in the public service for effective and efficient service delivery.

During the period 2012/13 - 2014/15, the Commission implemented the following programmes: general administration, planning and support services; human resource management and development; and governance and national values in the public service. The absorbed allocated funds amounted to kshs.808 million in 2012/13, kshs.883 million in 2013/14 and kshs.1,011 million in 2014/15 against an allocation of Kshs.808 million, Kshs.883 million and Kshs.1,201 million respectively and thus representing an average absorption rate of 99% for the three financial years.

The major achievements realized during the period under review included: recruitment of 1,609 officers comprising of 48.5 per cent male and 51.5 per cent female; promotion of 30,308 officers comprising of 62.8 per cent male and 37.2 per cent female; development and dissemination of ten (10) human resource management and development policies and guidelines to MDAs; annual evaluation reports for 2012/13, 2013/14 and 2014/15 on the extent to which the public service complied with values and principles in Articles 10 and 232 of the Constitution; assisted 26 MDAs in the formulation and approval of the organizational structures; and upgraded 5 service related ICT systems to enhance recruitment and management of human resources.

The challenges the Commission experienced during the period under were: inadequate funding; delay in the enactment of the proposed Public Service Commission (Amendment) Bill and Regulations; inadequate office accommodation; and delays and unpredictable determination of disciplinary cases by lawcourts. The Commission will address the challenges by: phasing out the implementation of some activities; liaising with the National Assembly to fast track enactment of the Public Service Commission Bill; construction of additional offices and refurbishment and minor alteration of the existing Commission House; engage private lawyers to represent the Commission in litigation of the cases; and implement discipline management system.

During the period 2016/17 – 2018/19 the Commission will target major service/outputs for transformation of public service which include: promotion of values and principles to 284 MDAs; developing, reviewing, publicizing and disseminating human resource management and development policies; strengthening and mainstreaming monitoring and evaluation; and implementing Integrated Management Information System (IMIS).

2071 Public Service Commission

PART D. Programme Objectives

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 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
2071000100 Administration	Administrative services	Customer satisfaction level	80 %	85 %	87 %
		Employee Satisfaction level	75%	78%	80%
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	Office facilities for the Commission	Refurbished Commission House	2 %	50 %	100 %
2071100200 Supply, Installation and Commissioning of Passenger Lift	Office facilities for the Commission	Installed passenger lift	1	-	-
2071100300 Construction of Additional Offices at the Public Service Commission	Office facilities for the Commission	Percentage completion rate	90 %	100 %	-

Sub Programme: 0725020 SP. 1.2 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2071000200 Board Management Services	Board decisions on human resource management and governance in the public service	Reduced time lag on the matters received by the Commission	7 days	6 days	5 days
		No. of days taken to implement Board Decisions	7 days	5 days	5 days

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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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 2016/2017	Targets 2017/2018	Targets 2018/2019
2071000300 Establishment and Management Consultancy Services	Approved service structures	Percentage of organization structures established, reviewed and approved	100 %	100 %	100 %

Sub Programme: 0726020 SP. 2.2 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2071000400 Human Resource Management	Human resource management services	Percentage of approved recruitment undertaken	100 %	100 %	100 %
		Ratio of gender distribution	3:7	3:7	3:7
		Percentage growth of PWDs representation improved	1 %	1.2 %	1.5 %
		Percentage growth of minority and marginalized groups representation improved	1 %	1.1 %	1.3 %
		Percentage of disciplinary and appeal cases determined	100 %	100 %	100 %

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0726030 SP. 2.3 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2071000500 Human Resource Development	Human resource management services	Number of human resource management and development policies and guidelines developed/reviewed	7	8	9
		Number of officers sensitized in the MDAs on human resource issues	120	130	140

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 2016/2017	Targets 2017/2018	Targets 2018/2019
2071000600 Compliance and Quality Assurance	Compliance and standards	Number of MDAs audited for human resource management and development practices	42	42	42

Sub Programme: 0727020 SP. 3.2 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2071000700 Ethics Governance and National Values	National Values and Principles of good governance promoted and evaluated	Report on compliance with values and principles	1	1	1
		Percentage of public officers'	100%	100%	100%

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

		compliance to wealth declaration requirements			
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Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0725010 SP. 1.1 Administration	856,290,724	1,118,487,009	1,143,728,156
0725020 SP. 1.2 Board Management Service	41,071,239	49,046,992	51,801,844
0725000 P.1 General Administration, Planning and Support Services	897,361,963	1,167,534,001	1,195,530,000
0726010 SP. 2.1 Establishment and Management and Consultancy Service	69,918,308	94,414,673	96,679,337
0726020 SP. 2.2 Human Resource Management	60,507,055	109,501,038	112,525,680
0726030 SP. 2.3 Human Resource Development	53,430,681	78,080,288	79,794,983
0726000 P.2 Human Resource management and Development	183,856,044	281,995,999	289,000,000
0727010 SP. 3.1 Compliance and quality assurance	72,813,129	77,507,940	80,485,768
0727020 SP. 3.2 Ethics, Governance and National values	39,338,864	47,492,060	48,514,232
0727000 P.3 Governance and National Values	112,151,993	125,000,000	129,000,000
Total Expenditure for Vote 2071 Public Service Commission	1,193,370,000	1,574,530,000	1,613,530,000

2071 Public Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	1,154,370,000	1,407,530,000	1,446,530,000
Compensation to Employees	556,070,000	761,000,000	800,000,000
Use of Goods and Services	388,308,612	456,345,432	458,670,689
Current Transfers to Govt. Agencies	1,500,000	2,000,000	2,000,000
Other Recurrent	208,491,388	188,184,568	185,859,311
Capital Expenditure	39,000,000	167,000,000	167,000,000
Acquisition of Non-Financial Assets	39,000,000	167,000,000	167,000,000
Total Expenditure	1,193,370,000	1,574,530,000	1,613,530,000

2071 Public Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0725010 SP. 1.1 Administration

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	817,290,724	951,487,009	976,728,156
Compensation to Employees	355,968,035	462,382,036	487,740,390
Use of Goods and Services	251,331,301	298,920,405	301,128,455
Current Transfers to Govt. Agencies	1,500,000	2,000,000	2,000,000
Other Recurrent	208,491,388	188,184,568	185,859,311
Capital Expenditure	39,000,000	167,000,000	167,000,000
Acquisition of Non-Financial Assets	39,000,000	167,000,000	167,000,000
Total Expenditure	856,290,724	1,118,487,009	1,143,728,156

0725020 SP. 1.2 Board Management Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	41,071,239	49,046,992	51,801,844
Compensation to Employees	37,671,167	45,048,920	47,803,772
Use of Goods and Services	3,400,072	3,998,072	3,998,072
Total Expenditure	41,071,239	49,046,992	51,801,844

0725000 P.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	858,361,963	1,000,534,001	1,028,530,000
Compensation to Employees	393,639,202	507,430,956	535,544,162
Use of Goods and Services	254,731,373	302,918,477	305,126,527
Current Transfers to Govt. Agencies	1,500,000	2,000,000	2,000,000
Other Recurrent	208,491,388	188,184,568	185,859,311
Capital Expenditure	39,000,000	167,000,000	167,000,000

2071 Public Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0725000 P.1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Acquisition of Non-Financial Assets	39,000,000	167,000,000	167,000,000
Total Expenditure	897,361,963	1,167,534,001	1,195,530,000

0726010 SP. 2.1 Establishment and Management and Consultancy Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	69,918,308	94,414,673	96,679,337
Compensation to Employees	42,154,503	58,558,252	60,822,916
Use of Goods and Services	27,763,805	35,856,421	35,856,421
Total Expenditure	69,918,308	94,414,673	96,679,337

0726020 SP. 2.2 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	60,507,055	109,501,038	112,525,680
Compensation to Employees	46,405,179	93,288,553	96,313,195
Use of Goods and Services	14,101,876	16,212,485	16,212,485
Total Expenditure	60,507,055	109,501,038	112,525,680

0726030 SP. 2.3 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	53,430,681	78,080,288	79,794,983
Compensation to Employees	21,447,104	34,920,220	36,517,708
Use of Goods and Services	31,983,577	43,160,068	43,277,275
Total Expenditure	53,430,681	78,080,288	79,794,983

2071 Public Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0726000 P.2 Human Resource management and Development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	183,856,044	281,995,999	289,000,000
Compensation to Employees	110,006,786	186,767,025	193,653,819
Use of Goods and Services	73,849,258	95,228,974	95,346,181
Total Expenditure	183,856,044	281,995,999	289,000,000

0727010 SP. 3.1 Compliance and quality assurance

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	72,813,129	77,507,940	80,485,768
Compensation to Employees	32,930,868	42,091,679	45,069,507
Use of Goods and Services	39,882,261	35,416,261	35,416,261
Total Expenditure	72,813,129	77,507,940	80,485,768

0727020 SP. 3.2 Ethics, Governance and National values

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	39,338,864	47,492,060	48,514,232
Compensation to Employees	19,493,144	24,710,340	25,732,512
Use of Goods and Services	19,845,720	22,781,720	22,781,720
Total Expenditure	39,338,864	47,492,060	48,514,232

0727000 P.3 Governance and National Values

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	112,151,993	125,000,000	129,000,000

2071 Public Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0727000 P.3 Governance and National Values

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Compensation to Employees	52,424,012	66,802,019	70,802,019
Use of Goods and Services	59,727,981	58,197,981	58,197,981
Total Expenditure	112,151,993	125,000,000	129,000,000

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 (SRC) is established under Chapter 12 Article 230 (1) of the Constitution of Kenya 2010. The powers and functions of the SRC as provided under Article 230 (4) of the Constitution of Kenya 2010 are to set and regularly review the remuneration and benefits of all State officers; and to advise the National and County Governments on the remuneration and benefits of all other public officers.

During the period 2012/13-2014/15, the Commission achieved the following: developed and launched the Public Sector Remuneration and Benefits Policy; developed Pension Review Policy; audited the legal remunerative and benefits framework; harmonized remuneration structure for State Officers in the County Governments; and reviewed and harmonized key allowances in the Public Service.

The approved budget for the period was KShs. 492.7 million, KShs. 506.6 million, and KShs. 840.1 million with an absorption level of 70%, 85% and 79% for the Financial Years 2012/13, 2013/14, and 2014/15 respectively.

The Commission faced the following challenges during the period under review: inadequate funding, resistance to commission's mandate leading to unnecessary litigation; and inadequate legal framework which affected compliance and management of sustainability of the wage bill.

For the period 2016/17-2018/19, the Commission plans to accomplish the following: completion of the job evaluation exercise for the Public Service and submission of recommendations to the Government; developing a Remuneration and Benefits Act and Regulations; review the Remuneration and Benefits Structure of State Officers; undertake a comprehensive study on the review of pensions payable to public officers; carry out a survey on wage differentials between public and private sector; and build capacity and sensitize the Public Service on remuneration and benefits management.

PART D. Programme Objectives

Programme

Objective

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 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
2081000100 Salaries and Remuneration Commission	Remuneration and Benefits Policy	Grading and remuneration & benefits structure for the Public service	Complete job evaluation for the 7 sectors and communicate grading and remuneration & benefits structure for the Public service by 4th Quarter	-	-
	Remuneration and Benefits Management Act & Regulations	Draft Remuneration and Benefits bill	Stakeholders engagement, development and enactment of the Draft Remuneration and Benefits Management Bill by 4th Quarter	Remuneration and Benefits Management Regulations by 4th Quarter	-
	Remuneration and Benefits structure for State Officers	Reviewed remuneration and benefits structure for State Officers	Reviewed remuneration and Benefits Structure for state officers	Gazettement of the state officers remuneration and benefits structure	-

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	Harmonized pension systems in the Public Service	Guidelines on review of pension systems in the public service submitted to the National Treasury	by 4th Quarter Study report on harmonized pension systems in the public service by 4th Quarter	by 1st Quarter -	-
	Productivity indices for the public Service	Report on Productivity Indices	Report on productivity indices for 3 MTEF sectors by 4th Quarter	Report on productivity indices for 3 MTEF sectors by 4th Quarter	Report on productivity indices for 2 MTEF sectors by 4th Quarter
	Advise on remuneration and benefits for public officers	Advise on remuneration and benefits for all other public officers	-	Study report on wage differential between the public and private sectors by 4th Quarter	Advise on remuneration and benefits for all other public officers throughout the year
	Capacity built in the Public Service on remuneration and benefits management	Stakeholders awareness raised on Public Service remuneration and benefits management	Baseline survey report on Public service remuneration and benefits management by 4th Quarter	Improve awareness by 10% on Public service remuneration and benefits management by 4th Quarter	Improve awareness by 15% on Public service remuneration and benefits management by 4th Quarter

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0728010 SP. 1.1 Remuneration and Benefits management	533,040,000	567,500,000	577,000,000
0728000 P.1 Salaries and Remuneration Management	533,040,000	567,500,000	577,000,000
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	533,040,000	567,500,000	577,000,000

2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	533,040,000	567,500,000	577,000,000
Compensation to Employees	227,730,000	237,700,000	247,200,000
Use of Goods and Services	305,310,000	329,800,000	329,800,000
Total Expenditure	533,040,000	567,500,000	577,000,000

2081 Salaries and Remuneration Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0728010 SP. 1.1 Remuneration and Benefits management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	533,040,000	567,500,000	577,000,000
Compensation to Employees	227,730,000	237,700,000	247,200,000
Use of Goods and Services	305,310,000	329,800,000	329,800,000
Total Expenditure	533,040,000	567,500,000	577,000,000

0728000 P.1 Salaries and Remuneration Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	533,040,000	567,500,000	577,000,000
Compensation to Employees	227,730,000	237,700,000	247,200,000
Use of Goods and Services	305,310,000	329,800,000	329,800,000
Total Expenditure	533,040,000	567,500,000	577,000,000

2091 Teachers Service Commission

PART A. Vision

To be a trans formative teaching service for quality education

PART B. Mission

To professionalize the teaching service for quality education and development

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

The functions of the Commission are spelt out under article 237 sub-section 1-3 of the Constitution of Kenya as follows: - 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; and To terminate employment of teachers.

The commissions' budget grew from Kshs.140 Billion to Kshs. 170 Billion in the MTEF period 2012/13-2014/15, representing an increase of Kshs. 30 Billion. This 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.

Major Achievements for the period were: Increased staffing levels by 26,000 to address increasing enrollments, development of Teacher Professional Development modules, improvement of terms and conditions of service for teachers and secretariat staff through salary increments, promotions and other benefits, decentralization of discipline, recruitment and transfer functions to the counties to improve efficiency, digitization of 7,000 teacher records, development of VPN infrastructure in 41 counties and LAN in 11 counties, 63,784 teachers were trained in ICT integration in primary education from all 47 counties to equip them with ICT skills and competencies to effectively handle the digital literacy programme. In this regard, teacher online services were enhanced for use in teacher registration, application for promotion and online pay slips. GP 178 and 213 pension claim forms were also computerized to improve on accuracy and speed of processing pension claims.

Constraints and challenges experienced during the budget implementation were; teachers strikes, Inadequacy of funds to undertake Commission programs, unplanned opening of new schools requiring additional teachers, increased enrolment in schools overstretching existing teacher establishment, increasing cases of litigation and indiscipline where teacher are challenging the decisions of the Commission, and inadequate ICT infrastructure funding.

To counter this challenges, the Commission is seeking alternative source of funding through partnering with donors, and the Ministry of Education to implement the basic education regulations on opening of new schools, fast track approval and implementation of new staffing norms, disseminate Code of Regulation of Teachers, Code of Conduct and Ethics and sensitize agents and Head of Institutions, and procure the necessary ICT equipment to fast track all functions.

2091 Teachers Service Commission

Major services/ outputs to be provided in MTEF period 2016/17 – 2018/19 include: payment of salaries and allowances to teachers and secretariat staff, roll out of Teacher Professional Development (TPD) modules, develop capacity of field officers (County and Sub-county), digitization of 250,000 teacher records, development of ICT connectivity with counties and administrative expenses.

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 primary 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 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
2091000200 Teacher Resource Management	Teachers Administration Services	Number of Teachers Recruited	2,662	2,662	2,662

Sub Programme: 0509020 SP. 1.2 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2091000200 Teacher Resource Management	Teachers Administration Services	Number of Teachers Recruited	2,338	2,338	2,338

Sub Programme: 0509030 SP. 1.3 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2091000200 Teacher Resource Management	Teachers Administration Services	Number Of Teachers Recruited	100	100	100

Programme: 0510000 P.2 Governance and Standards

Outcome: Improved governance and education standards

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Sub Programme: 0510010 SP. 2.1 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2091000300 Governance and Teaching Standards	Quality assurance standards	Percentage Reduction in Teacher Absenteeism	21%	15%	11%
		Number of Teachers Appraised and Meeting Standards	300,060	300,060	300,060
		Percentage of Schools with favorable standards assessment reports	85%	90%	95%

Sub Programme: 0510020 SP. 2.2 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2091000300 Governance and Teaching Standards	Governance and Standards enhanced	Percentage Reduction in Discipline Cases	18%	19%	20%

Sub Programme: 0510030 SP. 2.3 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2091000300 Governance and Teaching Standards	Quality and Relevant Teaching Services	Percentage of Teachers completing Teacher Professional Development Modules	25%	30%	35%
		Number of Teachers Completing TPC	5,000	5,000	5,000

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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Programme: 0511000 P.3 General Administration, Planning and Support Services

Outcome: Customer satisfaction

Sub Programme: 0511010 SP. 3.1 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2091000100 Headquarters and Administrative Services	Asset Sustainability	Number of Officers Trained on Anti-corruption	100	100	100
2091000400 Finance Management and Procurement Services	Finance and Procurement services	Number of construction projects completed	4	4	4
		Number of counties with good audit reports	47	47	47
2091000500 Board Management Services	Administrative services	Number of policies developed/Reviewed	4	4	4
		Number of subsidiary Legislation and Guidelines Developed/Reviewed	1	-	-
2091100100 Construction of County Office Accomodation	Administration services	Number of offices constructed	4	-	-

Sub Programme: 0511020 SP. 3.2 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

2091000600 Field Administrative Services	Teachers administrative services	Number of Discipline Cases Investigated	900	800	700
		Number of Teachers Trained on Professionalism and Integrity	7,000	8,000	9,000
		Number of Teachers Transferred at County Level to Achieve Equity	11,000	12,000	13,000

Sub Programme: 0511030 SP. 3.3 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2091000100 Headquarters and Administrative Services	Curriculum for Schools	Number of Services Available Online	3	3	3
		Number of Services/Processes Automated	5	5	5
		Number of Teachers using ICT to deliver curriculum	24,000	30,000	35,000

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0509010 SP. 1.1 Teacher Management- Primary	121,405,695,508	119,255,252,303	122,266,058,236
0509020 SP. 1.2 Teacher management - Secondary	56,301,552,392	58,891,795,715	61,231,547,543
0509030 SP. 1.3 Teacher management - Tertiary	10,166,758,653	10,512,272,420	10,766,965,167
0509000 P.1 Teacher Resource Management	187,874,006,553	188,659,320,438	194,264,570,946
0510010 SP. 2.1 Quality assurance and standards	10,270,000	12,653,667	12,653,667
0510020 SP. 2.2 Teacher professional development	29,000,000	38,776,598	38,776,608
0510030 SP. 2.3 Teacher capacity development	22,915,250	22,915,000	22,900,000
0510000 P.2 Governance and Standards	62,185,250	74,345,265	74,330,275
0511010 SP. 3.1 Policy, Planning and Support Service	5,672,506,831	6,104,414,691	6,227,551,762
0511020 SP. 3.2 Field Services	285,195,000	346,440,940	368,824,340
0511030 SP. 3.3 Automation of TSC Operations	199,995,266	272,544,233	272,740,211
0511000 P.3 General Administration, Planning and Support Services	6,157,697,097	6,723,399,864	6,869,116,313
Total Expenditure for Vote 2091 Teachers Service Commission	194,093,888,900	195,457,065,567	201,208,017,534

2091 Teachers Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	193,993,888,900	195,239,065,567	200,980,017,534
Compensation to Employees	192,655,888,900	193,665,065,567	199,391,017,534
Use of Goods and Services	996,274,734	1,200,144,374	1,214,708,396
Other Recurrent	341,725,266	373,855,626	374,291,604
Capital Expenditure	100,000,000	218,000,000	228,000,000
Acquisition of Non-Financial Assets	100,000,000	218,000,000	228,000,000
Total Expenditure	194,093,888,900	195,457,065,567	201,208,017,534

2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0509010 SP. 1.1 Teacher Management- Primary

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	121,405,695,508	119,255,252,303	122,266,058,236
Compensation to Employees	121,332,715,508	119,176,737,503	122,185,264,744
Use of Goods and Services	72,980,000	78,514,800	80,793,492
Total Expenditure	121,405,695,508	119,255,252,303	122,266,058,236

0509020 SP. 1.2 Teacher management - Secondary

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	56,301,552,392	58,891,795,715	61,231,547,543
Compensation to Employees	56,301,552,392	58,891,795,715	61,231,547,543
Total Expenditure	56,301,552,392	58,891,795,715	61,231,547,543

0509030 SP. 1.3 Teacher management - Tertiary

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	10,166,758,653	10,512,272,420	10,766,965,167
Compensation to Employees	10,166,758,653	10,512,272,420	10,766,965,167
Total Expenditure	10,166,758,653	10,512,272,420	10,766,965,167

0509000 P.1 Teacher Resource Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	187,874,006,553	188,659,320,438	194,264,570,946
Compensation to Employees	187,801,026,553	188,580,805,638	194,183,777,454
Use of Goods and Services	72,980,000	78,514,800	80,793,492

2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0509000 P.1 Teacher Resource Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Total Expenditure	187,874,006,553	188,659,320,438	194,264,570,946

0510010 SP. 2.1 Quality assurance and standards

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	10,270,000	12,653,667	12,653,667
Use of Goods and Services	10,270,000	12,653,667	12,653,667
Total Expenditure	10,270,000	12,653,667	12,653,667

0510020 SP. 2.2 Teacher professional development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	29,000,000	38,776,598	38,776,608
Use of Goods and Services	29,000,000	38,776,598	38,776,608
Total Expenditure	29,000,000	38,776,598	38,776,608

0510030 SP. 2.3 Teacher capacity development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	22,915,250	22,915,000	22,900,000
Use of Goods and Services	22,915,250	22,915,000	22,900,000
Total Expenditure	22,915,250	22,915,000	22,900,000

0510000 P.2 Governance and Standards

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0510000 P.2 Governance and Standards

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	62,185,250	74,345,265	74,330,275
Use of Goods and Services	62,185,250	74,345,265	74,330,275
Total Expenditure	62,185,250	74,345,265	74,330,275

0511010 SP. 3.1 Policy, Planning and Support Service

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	5,572,506,831	5,886,414,691	5,999,551,762
Compensation to Employees	4,854,862,347	5,084,259,929	5,207,240,080
Use of Goods and Services	654,644,484	745,284,776	735,441,696
Other Recurrent	63,000,000	56,869,986	56,869,986
Capital Expenditure	100,000,000	218,000,000	228,000,000
Acquisition of Non-Financial Assets	100,000,000	218,000,000	228,000,000
Total Expenditure	5,672,506,831	6,104,414,691	6,227,551,762

0511020 SP. 3.2 Field Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	285,195,000	346,440,940	368,824,340
Use of Goods and Services	160,195,000	212,240,940	234,384,340
Other Recurrent	125,000,000	134,200,000	134,440,000
Total Expenditure	285,195,000	346,440,940	368,824,340

0511030 SP. 3.3 Automation of TSC Operations

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.

2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0511030 SP. 3.3 Automation of TSC Operations

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	199,995,266	272,544,233	272,740,211
Use of Goods and Services	46,270,000	89,758,593	89,758,593
Other Recurrent	153,725,266	182,785,640	182,981,618
Total Expenditure	199,995,266	272,544,233	272,740,211

0511000 P.3 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	6,057,697,097	6,505,399,864	6,641,116,313
Compensation to Employees	4,854,862,347	5,084,259,929	5,207,240,080
Use of Goods and Services	861,109,484	1,047,284,309	1,059,584,629
Other Recurrent	341,725,266	373,855,626	374,291,604
Capital Expenditure	100,000,000	218,000,000	228,000,000
Acquisition of Non-Financial Assets	100,000,000	218,000,000	228,000,000
Total Expenditure	6,157,697,097	6,723,399,864	6,869,116,313

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 mandate of the National Police Service Commission is 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; and observing due process, exercise disciplinary control over and remove persons holding or acting in offices within the service.

During period under review, major achievements of the Commission included; development of vetting regulations; sensitization and vetting of over 2,000 Police officers; publishing of regulations on recruitment, appointment, transfers, deployment, promotions and discipline of members of the National Police Service; promotion of over 2,680 police officers; and recruitment of 17,000 constables into the service.

The Commission's actual expenditure during the period under review was KSh.278 million, KSh.322 million and KSh.427 million against allocation of KSh.292 million, KSh.332 million and KSh.470 million for the FY2012/13, FY2013/14 and FY2014/15 respectively.

The Commission faced a number of constraints and challenges such as; emerging court cases which caused delays in the implementation of police reforms; threat of insecurity in some parts of the country which led to halt of the vetting exercise; lack of adequate working tools and equipment; slow vetting process due to non- automation of police records; inadequate funding and delay in release of budgeted funds.

Major services and outputs to be provided in the MTEF period FY2016/17-2018/19 include; continuation of police reforms process through vetting of police officers; development and gazettement of various policies and regulations; automation of police records; recruitment of 10,000 police constables in order to achieve the international acceptable ratio and exercise disciplinary control over the service to ensure efficient and effective delivery of services.

PART D. Programme Objectives

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 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
2101000100 Headquarters Administrative Services	Improved police citizen ratio	Police to citizen ratio	1:600	1:550	1:500
	Promotions and appointments	% of promotions / appointments finalized	100	100	100
	Discipline and appeals adjudicated	% of disciplinary cases and appeals received and finalized	100	100	100
	National Police Service schemes of service developed	No. of schemes of service developed	1- uniformed service scheme	1- civilian service scheme	-

Sub Programme: 0620020 SP. 1.2 Police Vetting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

2101000100 Headquarters Administrative Services	Vetted Police officers	No. of police officers vetted.	12,000	15,000	18,000
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Sub Programme: 0620030 SP. 1.3 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2101000100 Headquarters Administrative Services	Automated police services	% level of automation	50%	70%	70%
	Performance Appraisal tool for National Police Service	Performance Appraisal tool operationalised	Initiate and pretest	Implement	Implement
	Policies and regulations developed	No. of policies and regulations	1 policy on training 1 regulation on appeals and disciplinary procedures 1 regulation on vetting of Reserve Police 1 guideline on examination and certification of Police trainees	1 regulation on police engagement to trade 1 regulation on recognition of Police Associations 1 Policy on terms and conditions of service -	1 regulation on hours of duty for police officers 1policy on welfare matters: housing , health care and other benefits - -

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0620010 SP. 1.1 Human Resource Management	195,070,000	204,305,600	210,561,768
0620020 SP. 1.2 Police Vetting	72,800,000	116,670,000	122,890,000
0620030 SP. 1.3 Administration and Standards Setting	147,470,000	147,170,000	154,420,000
0620000 P.1 National Police Service Human Resource Management	415,340,000	468,145,600	487,871,768
Total Expenditure for Vote 2101 National Police Service Commission	415,340,000	468,145,600	487,871,768

2101 National Police Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	415,340,000	468,145,600	487,871,768
Compensation to Employees	189,520,000	195,205,600	201,061,768
Use of Goods and Services	197,474,000	263,140,000	268,185,000
Other Recurrent	28,346,000	9,800,000	18,625,000
Total Expenditure	415,340,000	468,145,600	487,871,768

2101 National Police Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0620010 SP. 1.1 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	195,070,000	204,305,600	210,561,768
Compensation to Employees	189,520,000	195,205,600	201,061,768
Use of Goods and Services	5,550,000	9,100,000	9,500,000
Total Expenditure	195,070,000	204,305,600	210,561,768

0620020 SP. 1.2 Police Vetting

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	72,800,000	116,670,000	122,890,000
Use of Goods and Services	72,800,000	116,670,000	122,890,000
Total Expenditure	72,800,000	116,670,000	122,890,000

0620030 SP. 1.3 Administration and Standards Setting

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	147,470,000	147,170,000	154,420,000
Use of Goods and Services	119,124,000	137,370,000	135,795,000
Other Recurrent	28,346,000	9,800,000	18,625,000
Total Expenditure	147,470,000	147,170,000	154,420,000

0620000 P.1 National Police Service Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	415,340,000	468,145,600	487,871,768
Compensation to Employees	189,520,000	195,205,600	201,061,768

2101 National Police Service Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0620000 P.1 National Police Service Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Use of Goods and Services	197,474,000	263,140,000	268,185,000
Other Recurrent	28,346,000	9,800,000	18,625,000
Total Expenditure	415,340,000	468,145,600	487,871,768

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 mandate of the Auditor-General is enshrined in the Constitution of Kenya and the Public Audit Act, 2015. The core mandate is to carry out audits and report to Parliament and the relevant County Assemblies within statutory timelines. It includes carrying out audits on economy, efficiency and effectiveness of public resources by the National Government, County Governments, the Judiciary and other independent offices.

During the period 2012/13 - 2014/15, the Office was allocated KSh. 2 billion, KSh. 3.3 billion and KSh. 3.3 billion in 2014/15 while actual expenditure amounted to KSh.1.8 billion, KSh.3.1 billion and KSh.2.8 billion in the Financial Years 2012/13, 2013/14 and 2014/15 respectively.

During the period under review, the Office achieved the following: audited financial statements for both National and County levels of government in line with the new constitution; conducted special and performance audits on various public organizations and transactions of special interest including the Kenyatta National Hospital, Judiciary, Narok County Government among others; and issued both the National and County Government audit reports for 2013/14.

In the period 2016/17 – 2018/19, the Office intends to deliver audit reports within the statutory deadlines. In each of the three financial years, the Office is expected to deliver 607 National Government financial audit reports, 290 CDF financial audit reports, 47 County Governments financial audit reports and 110 specialised audit reports. The Office also intends to open county offices so as to ensure a continuous presence at the point where expenditure is incurred.

PART D. Programme Objectives

Programme

Objective

0729000 P.1 Audit Services	To promote and support good governance and accountability in the public sector as the country moves towards achievement of the Vision 2030
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: 0729000 P.1 Audit Services

Outcome: Good Governance

Sub Programme: 0729010 SP. 1.1 CDF Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2111000100 National Government Audit	Audit services	No. of CDF Audit Reports	290	290	290

Sub Programme: 0729020 SP. 1.2 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2111000200 County Governments Audit	Audit services	No. of County Governments Financial Audit Reports	47	47	47

Sub Programme: 0729030 SP. 1.3 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2111000300 Special Audits	Audit services	No. of Special Audit Reports	110	110	110

Sub Programme: 0729040 SP. 1.4 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

2111000100 National Government Audit	Audit services	No. of National Government Audit Reports to be issued	607	607	607
2111100100 Construction of OAG Headquarters at Bishops Road	Audit office	Percentage Completion of OAG Headquarters	20%	37%	49%
2111100200 Construction of OAG Garissa Office Block	Audit office	Percentage Completion of Garissa County office	100%	-	-
2111100300 Construction of Perimeter wall & Access Road for Garissa Office	Audit office	Percentage Completion of civil works at Garissa County office	100%	-	-
2111100700 Construction of OAG Kakamega Office Block	Audit office	Percentage Completion of Kakamega County office	100%	-	-

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0729010 SP. 1.1 CDF Audits	61,571,600	86,483,599	96,307,596
0729020 SP. 1.2 County Governments Audit	697,960,754	724,214,446	768,097,927
0729030 SP. 1.3 Specialized Audits	303,270,906	313,684,184	330,229,827
0729040 SP. 1.4 National Government Audit	3,344,076,740	4,751,577,771	3,874,024,649
0729000 P.1 Audit Services	4,406,880,000	5,875,960,000	5,068,659,999
Total Expenditure for Vote 2111 Auditor General	4,406,880,000	5,875,960,000	5,068,659,999

2111 Auditor General

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	4,182,880,000	4,375,960,000	4,666,660,000
Compensation to Employees	2,540,220,000	2,609,300,000	2,700,000,000
Use of Goods and Services	1,196,633,200	1,294,136,098	1,441,141,889
Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,000,000
Other Recurrent	440,026,800	466,523,902	519,518,111
Capital Expenditure	224,000,000	1,500,000,000	401,999,999
Acquisition of Non-Financial Assets	224,000,000	1,500,000,000	401,999,999
Total Expenditure	4,406,880,000	5,875,960,000	5,068,659,999

2111 Auditor General

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0729010 SP. 1.1 CDF Audits

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	61,571,600	86,483,599	96,307,596
Use of Goods and Services	61,571,600	86,483,599	96,307,596
Total Expenditure	61,571,600	86,483,599	96,307,596

0729020 SP. 1.2 County Governments Audit

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	697,960,754	724,214,446	768,097,927
Compensation to Employees	470,906,250	483,487,394	500,025,785
Use of Goods and Services	171,331,900	181,648,999	202,283,190
Other Recurrent	55,722,604	59,078,053	65,788,952
Total Expenditure	697,960,754	724,214,446	768,097,927

0729030 SP. 1.3 Specialized Audits

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	303,270,906	313,684,184	330,229,827
Compensation to Employees	234,077,906	240,324,588	248,537,039
Use of Goods and Services	69,193,000	73,359,596	81,692,788
Total Expenditure	303,270,906	313,684,184	330,229,827

0729040 SP. 1.4 National Government Audit

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	3,120,076,740	3,251,577,771	3,472,024,650

2111 Auditor General

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0729040 SP. 1.4 National Government Audit

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Compensation to Employees	1,835,235,844	1,885,488,018	1,951,437,176
Use of Goods and Services	894,536,700	952,643,904	1,060,858,315
Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,000,000
Other Recurrent	384,304,196	407,445,849	453,729,159
Capital Expenditure	224,000,000	1,500,000,000	401,999,999
Acquisition of Non-Financial Assets	224,000,000	1,500,000,000	401,999,999
Total Expenditure	3,344,076,740	4,751,577,771	3,874,024,649

0729000 P.1 Audit Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	4,182,880,000	4,375,960,000	4,666,660,000
Compensation to Employees	2,540,220,000	2,609,300,000	2,700,000,000
Use of Goods and Services	1,196,633,200	1,294,136,098	1,441,141,889
Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,000,000
Other Recurrent	440,026,800	466,523,902	519,518,111
Capital Expenditure	224,000,000	1,500,000,000	401,999,999
Acquisition of Non-Financial Assets	224,000,000	1,500,000,000	401,999,999
Total Expenditure	4,406,880,000	5,875,960,000	5,068,659,999

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 (OCoB) is to manage and advise on the implementation of National and County Government budgets.

During the Period 2012/13- 2014/15, the Office achieved the following: facilitated timely approval of exchequer requisitions for both the National and County Governments; produced 32,050 Quarterly Budget Implementation Review Reports (BIRR) as required by law for both the National and County Governments and special reports to the Executive and Legislature; reviewed systems and procedures for Exchequer withdrawal for the County Governments; ensured the Exchequer Accounts were not overdrawn; held two (2) public sensitization forums in Uasin Gishu and Nyeri counties to sensitize the public on the OCoB mandate and public participation in budgeting process; oversaw and regularly monitored the utilization of public funds released to spending units both at National and county level; operationalized its monitoring and evaluation framework and carried out monitoring of projects in all the 47 counties; provided advice on financial planning and budgeting issues through preparation of presentations on key issues on budget implementation to Committees of Parliament and other key stakeholders; prepared its annual report in line with Article 254 of the Constitution; and reviewed the Draft County budgets for the financial year 2014/2015 and advised on their compliance with the law.

During the period under review, the Office was allocated Kshs. 381 million, Kshs 371.4 million and Kshs. 395.9 million while actual expenditure was Kshs. 240.7 million, Kshs. 306.7 million and Kshs.368.8 million respectively in the Financial years 2012/13, 2013/14 and 2014/15

The Office experienced the following challenges: inadequate staff capacity in the Budget Implementation Department, delay in publishing and publicizing the Quarterly Budget Implementation Review Reports (BIRR) due to late and incomplete submission of financial reports by Ministries, Departments and Agencies.

In the period 2016/17-2018/19, the Office will implement the following: control withdrawal of public funds in a timely manner; continuous budget implementation and monitoring; build capacity of staff and equip them with skills necessary to deliver on the Office's mandate; and conduct public participation forums to ensure that the public has access to information and participate in the preparation and execution of the budget.

PART D. Programme Objectives

2121 Controller of Budget

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 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
2121000400 County Services	Timely approval of MDAs exchequer requisitions	No. of days taken to approve Exchequer requisitions.	1 day	1 day	1 day

Sub Programme: 0730020 SP.1.2 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2121000300 Budget Review and Analysis	Budget Implementation review reports	No. of Quarterly reports	24,000 copies of County reports 14,000 copies of National Budget Implementation reports	25,300 copies of County reports 14,000 copies of National Budget Implementation reports	26,500 copies of County Reports 14,000 copies of National Budget Implementation reports

Sub Programme: 0730030 SP.1.3 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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2121 Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

2121000100 Administration Support Services	Administration support services	Employee satisfaction levels.	80%	90%	95%
		No. of annual reports	500 copies	500 copies	500 copies

Sub Programme: 0730040 SP.1.4 Research & Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2121000200 Research and Planning	Monitoring and Evaluation reports	No. of M&E reports produced	1 Report	1 Report	1 Report

Vote 2121 Controller of Budget

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0730010 SP. 1.1 Authorization of withdrawal from public Funds	204,026,756	226,155,092	230,745,631
0730020 SP.1.2 Budget implementation and Monitoring	41,633,736	46,157,140	47,570,047
0730030 SP.1.3 General Administration Planning and Support Services	300,015,724	316,488,281	321,346,871
0730040 SP.1.4 Research & Development.	15,593,634	18,909,487	19,467,451
0730000 P.1 Control and Management of Public finances	561,269,850	607,710,000	619,130,000
Total Expenditure for Vote 2121 Controller of Budget	561,269,850	607,710,000	619,130,000

2121 Controller of Budget

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	561,269,850	607,710,000	619,130,000
Compensation to Employees	276,579,850	285,380,000	296,800,000
Use of Goods and Services	215,755,486	261,154,898	261,154,898
Other Recurrent	68,934,514	61,175,102	61,175,102
Total Expenditure	561,269,850	607,710,000	619,130,000

2121 Controller of Budget

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0730010 SP. 1.1 Authorization of withdrawal from public Funds

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	204,026,756	226,155,092	230,745,631
Compensation to Employees	111,420,842	114,763,466	119,354,005
Use of Goods and Services	81,341,314	96,933,212	96,933,212
Other Recurrent	11,264,600	14,458,414	14,458,414
Total Expenditure	204,026,756	226,155,092	230,745,631

0730020 SP.1.2 Budget implementation and Monitoring

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	41,633,736	46,157,140	47,570,047
Compensation to Employees	34,293,696	35,322,496	36,735,403
Use of Goods and Services	7,340,040	10,834,644	10,834,644
Total Expenditure	41,633,736	46,157,140	47,570,047

0730030 SP.1.3 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	300,015,724	316,488,281	321,346,871
Compensation to Employees	117,322,292	121,344,720	126,203,310
Use of Goods and Services	125,023,518	148,426,873	148,426,873
Other Recurrent	57,669,914	46,716,688	46,716,688
Total Expenditure	300,015,724	316,488,281	321,346,871

0730040 SP.1.4 Research & Development.

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019

2121 Controller of Budget

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0730040 SP.1.4 Research & Development.

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	15,593,634	18,909,487	19,467,451
Compensation to Employees	13,543,020	13,949,318	14,507,282
Use of Goods and Services	2,050,614	4,960,169	4,960,169
Total Expenditure	15,593,634	18,909,487	19,467,451

0730000 P.1 Control and Management of Public finances

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	561,269,850	607,710,000	619,130,000
Compensation to Employees	276,579,850	285,380,000	296,800,000
Use of Goods and Services	215,755,486	261,154,898	261,154,898
Other Recurrent	68,934,514	61,175,102	61,175,102
Total Expenditure	561,269,850	607,710,000	619,130,000

2131 The Commission on Administrative Justice

PART A. Vision

An effective 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 is anchored on Article 59(4) of the Constitution and the Commission on Administrative Justice Act, 2011. Its mandate entails promotion and enforcement of administrative Justice in the public sector by addressing maladministration through effective complaints handling and alternative dispute resolution.

In the period under review, the Commission was allocated KSHs.216.2 million, KSHs. 297.4 million and KSHs.394.5 million in 2012/13, 2013/15 and 2014/15 financial years respectively which was utilized to carry out planned activities. The absorption rates for the respective financial years was 99.9%, 96% and 89.3% respectively. The Commission achieved various milestones key among them handling of 109,224 complaints against various MDAs; increased access to Ombudsman services by establishing branch offices in Mombasa and Eldoret as well as deployed staff to Huduma Centers in 13 Counties; conducted spot checks in various MDAs; trained 1,859 public officers to strengthen complaint handling in the public sector, conducted 11 investigations on various issues of national interests, hosted the Second Regional Colloquium of African Ombudsman Institutions and fortified its human resource capacity by recruiting 21 additional officers.

However, a number of challenges were encountered among them delayed or lack of response to Commission's inquiries; budgetary constraints to scale up the outreach programme and conduct public education on matters of administrative Justice and inadequate human resource capacity. To address these challenges, the Commission has revised the guideline on resolution of public complaints in order to enhance the rate of response to its inquiries and embarked on reviewing its legal framework to entrench enforcement of the recommendations.

The Commission has also established desks in various Huduma Centers, to address the challenge on decentralization as its services to the Counties. In the 2016/2017 – 2018/19 MTEF Period, the Commission intends to utilize the allocated funds to further decentralize its services by establishing a branch office in Isiolo, support the strengthening of complaint management systems in public institutions; support County Governments in setting up complaints management infrastructure, scaling up outreach and public awareness resolution of public complaints and to conduct investigations on various systemic issues.

2131 The Commission on Administrative Justice

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.

2131 The Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
2131000100 Headquarters Administrative Services	Addressed and/or Resolved public complaints on maladministration.	Percentage of complaints handled.	100%	100%	100%
		Percentage of complaints resolved.	84%	85%	86%
		No. of MDAs certified for compliance on resolution of public complaints	260	270	280
	Increased Ombudsman service delivery points.	No. of additional Regional offices and Ombudsman desks at Huduma Centres established	5	5	5
		No. of outreach fora held.	15	15	15

Vote 2131 The Commission on Administrative Justice

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0731010 SP. 1.1 Ombudsman services	468,632,000	501,482,000	511,092,000
0731000 P.1 Promotion of Administrative Justice	468,632,000	501,482,000	511,092,000
Total Expenditure for Vote 2131 The Commission on Administrative Justice	468,632,000	501,482,000	511,092,000

2131 The Commission on Administrative Justice

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	468,632,000	501,482,000	511,092,000
Compensation to Employees	232,800,000	240,230,000	249,840,000
Use of Goods and Services	170,748,750	191,177,634	191,177,634
Current Transfers to Govt. Agencies	572,000	572,000	572,000
Other Recurrent	64,511,250	69,502,366	69,502,366
Total Expenditure	468,632,000	501,482,000	511,092,000

2131 The Commission on Administrative Justice

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0731010 SP. 1.1 Ombudsman services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	468,632,000	501,482,000	511,092,000
Compensation to Employees	232,800,000	240,230,000	249,840,000
Use of Goods and Services	170,748,750	191,177,634	191,177,634
Current Transfers to Govt. Agencies	572,000	572,000	572,000
Other Recurrent	64,511,250	69,502,366	69,502,366
Total Expenditure	468,632,000	501,482,000	511,092,000

0731000 P.1 Promotion of Administrative Justice

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	468,632,000	501,482,000	511,092,000
Compensation to Employees	232,800,000	240,230,000	249,840,000
Use of Goods and Services	170,748,750	191,177,634	191,177,634
Current Transfers to Govt. Agencies	572,000	572,000	572,000
Other Recurrent	64,511,250	69,502,366	69,502,366
Total Expenditure	468,632,000	501,482,000	511,092,000

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 (NGEC) is an Independent Constitutional Commission with the mandate to promote gender equality and freedom from discrimination among all Kenyans.

During the period under review, the Commission reported on 42 international and regional forums on state compliance to the international and regional Conventions and Treaties on inclusion principles. The Commission provided 37 advisories to public and private institutions on violation of the rights to equality, received and investigated 291 complaints on similar violations. In addition, the Commission was involved in litigation of 22 matters of strategic public interest audited 22 public institutions on issues related to equality and inclusion and completed an inquiry into Child pregnancy from selected counties in Kenya. NGEC monitored compliance with the not more than two-third gender principle in elective and appointive positions in public and private sectors. Subject to the Supreme Court ruling, the Commission through the technical working group convened, identified the framework and made recommendations to the immediate realization of gender equality in elected positions to the Cabinet for adoption.

A national multi-sectoral monitoring and evaluation framework for prevention and response to SGBV in Kenya was developed and implemented during the review period. Subsequently, development of a gender based violence database begun. A comprehensive monitoring and evaluation framework on equality and inclusion was developed and will be piloted in next financial year. Four sensitization forums were completed for planning and finance officers on inclusion in the budget making process, 2 gender equality and inclusion analyses on responsiveness of budgets to special interest groups was commissioned at national level. A pre-national budget analysis for financial year 2015/16 focusing on the general economic and commercial affairs sector and a post national analysis on tde and agriculture completed.

National Gender & Equality Commission monitored compliance with principles of equality and inclusion in 210 public institutions through performance contracting analysis exercise, a costing study on the economic burden of gender based violence; survivor's and service provider perspectives launched. NGEC audited 14 issues affecting special interest groups including perceptions on the status of the boy child, access to free maternity services, Cash Transfer Programmes, exclusion of minority groups in land use and natural resources and drug rehabilitation centers in selected counties in Kenya. NGEC mapped Equality and Inclusion in Counties gazetted to receive the equalization fund in Water, Health and Infrastructure Sectors. The Commission held 53 coordination meetings with key stakeholders, produced and disseminated 6,630 publications on 18 issues reaching 32,940 people with information on the rights of special interest groups.

2141 National Gender and Equality Commission

Lack of a legal framework to enforce equity and inclusion related constitutional provisions including two thirds gender rule; five percent progressive recruitment and representations of PWDs. Limited human and fixed assets to deliver on the mandate of the Commission. Lack of vehicle has reduced efficiency of the Commission in service delivery at county levels. The over-arching goal for NGECC is to contribute to the reduction of gender inequalities and the discrimination against all; women, men, PWDs, the youth, children, the elderly, marginalized groups, minorities and marginalized communities.

The over-arching goal for NGECC is to contribute to the reduction of gender inequalities and the discrimination against all; women, men, PWDs, the youth, children, the elderly, marginalized groups, minorities and marginalized communities. and marginalized communities.

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 2016/2017 - 2018/2019

Programme: 0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality, inclusion and freedom from discrimination in national and county governments,

Sub Programme: 0621010 SP1.1. Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2141000200 Field Services	-Reports on state compliance with international conventions and treaties	-No. Report on state compliance with international treaties and conventions	6	6	6
	-Standards on access to ECOSOC rights (health , water, food , housing and education) for county governments developed	-No. of Standards on access to ECOSOC rights	2	3	3
	-Advisory to County and National government on affirmative action for SIGs	-No. advisories on national and/or county policies, laws, admin. regulations and plans reviewed	20	25	30
	-Cases received /investigated on violation of rights to inclusion	-No. Cases received /investigated	70	80	90
	-Public interest cases litigation in Court	-No. Cases litigated	10	10	10
	-Public enquiry on issues affecting SIG's held	-No. public inquiries conducted on issues affecting SIG	5	5	5

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	-National and county policies , laws, administrative regulations and plans reviewed for compliance with principles of equality and inclusion	-No. of county policies, laws, Administrative regulations and plans reviewed	55	60	65
	-Database on equality and inclusion modules developed	-No. Modules	1	3	5
	-State laws related to affirmative action amended/reviewed	-No. Bills passed	3	4	5

Sub Programme: 0621020 SP1.2. Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2141000200 Field Services	-Audit reports on issues affecting SIG	-No. Reports	15	18	20
	-Reports performance contracts by MCDA's on mainstreaming issues on SIG's	-No. of reports	2	2	2
	-Stakeholders coordination meetings held	-No. Coordination meetings	36	36	36

Sub Programme: 0621030 SP1.3. Public Education, Advocacy, And Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2141000200 Field Services	-Guidelines for public education on select themes (affirmative action)	-No. Guidelines developed	4	5	6
	-Public awareness education on	-No. of people reached	25,000	28,0000	30,000

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

	SIG rights held				
	-Research conducted on issues affecting Special interest groups	-No. Research reports	4	4	6
	-Dissemination of reports on issues affecting SIG conducted	-No. reports disseminate	8	12	15

Sub Programme: 0621040 SP1.4. General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
2141000100 Headquarters Administrative Services	-Staff recruited to enable Commission deliver on mandate	-No. of staff recruited	10	10	31
	-Institutional staff training	-No. & % staff trainings on gender mainstreaming /HIV/AIDS/Drug abuse	70%	80%	100%
	-Policies developed	-No. Policies developed	3	2	2

Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0621010 SP1.1. Legal Compliance and Redress	57,937,103	71,081,293	71,715,030
0621020 SP1.2. Mainstreaming and Coordination	63,145,364	73,314,579	73,892,350
0621030 SP1.3. Public Education, Advocacy, And Research	46,426,965	64,675,647	66,873,693
0621040 SP1.4. General Administration Planning and Support Services	248,761,446	279,260,690	290,553,036
0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination	416,270,878	488,332,209	503,034,109
Total Expenditure for Vote 2141 National Gender and Equality Commission	416,270,878	488,332,209	503,034,109

2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	416,270,878	488,332,209	503,034,109
Compensation to Employees	154,105,584	168,032,744	171,543,727
Use of Goods and Services	204,437,886	253,280,247	264,471,164
Other Recurrent	57,727,408	67,019,218	67,019,218
Total Expenditure	416,270,878	488,332,209	503,034,109

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0621010 SP1.1. Legal Compliance and Redress

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	57,937,103	71,081,293	71,715,030
Compensation to Employees	29,738,357	34,542,257	35,175,994
Use of Goods and Services	24,974,346	33,314,636	33,314,636
Other Recurrent	3,224,400	3,224,400	3,224,400
Total Expenditure	57,937,103	71,081,293	71,715,030

0621020 SP1.2. Mainstreaming and Coordination

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	63,145,364	73,314,579	73,892,350
Compensation to Employees	25,717,264	34,886,479	35,464,250
Use of Goods and Services	34,742,000	35,742,000	35,742,000
Other Recurrent	2,686,100	2,686,100	2,686,100
Total Expenditure	63,145,364	73,314,579	73,892,350

0621030 SP1.3. Public Education, Advocacy, And Research

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	46,426,965	64,675,647	66,873,693
Compensation to Employees	14,646,965	24,395,647	25,593,693
Use of Goods and Services	27,695,100	36,195,100	37,195,100
Other Recurrent	4,084,900	4,084,900	4,084,900
Total Expenditure	46,426,965	64,675,647	66,873,693

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0621040 SP1.4. General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	248,761,446	279,260,690	290,553,036
Compensation to Employees	84,002,998	74,208,361	75,309,790
Use of Goods and Services	117,026,440	148,028,511	158,219,428
Other Recurrent	47,732,008	57,023,818	57,023,818
Total Expenditure	248,761,446	279,260,690	290,553,036

0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	416,270,878	488,332,209	503,034,109
Compensation to Employees	154,105,584	168,032,744	171,543,727
Use of Goods and Services	204,437,886	253,280,247	264,471,164
Other Recurrent	57,727,408	67,019,218	67,019,218
Total Expenditure	416,270,878	488,332,209	503,034,109

2151 Independent Policing 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 mandate of Independent Police Oversight Authority (IPOA) includes conducting investigations on police misconduct; carrying out inspections of police premises; monitoring police operations; reviewing and auditing investigations and actions taken by the Internal Affairs Unit (IAU); and making recommendations to the National Police Service (NPS) or any state organ.

During the period under review, the major achievements of the Authority included; 77% of 3,247 complaints received were appraised and recommendations for investigations or referral for action by other agencies made; 21 out of 141 investigation completed were recommended to the Office of the Director of Public Prosecution (ODPP) for prosecution; 5 cases out of the recommended 21 are matters in court; made recommendations to NPS on action areas for improvement based on inspection of 239 police premises and 12 police operations monitored. Outstanding Police Services Awards (OPSW) presented to 58 police officers.

The Authority's actual expenditure during the period under review was KSh.175 million, KSh.219 million and KSh.265 million against allocation of KSh. 246 million, KSh.279 million and KSh.291 million for the FY2012/13, FY2013/14 and FY2014/15 respectively. This reflected an average of 80% absorption rate mainly due to low operational capacity of the Authority.

The key challenges experienced during the period under review included staff capacity constraints mainly in investigations and reluctance by the police in providing critical evidence causing delays in completion of cases. The Authority intends to recruit additional investigators and complaints officers during the FY2016/17 to upscale the level of investigation cases.

In the next MTEF period 2016/17-2018/19, funds will be utilized to ensure that 100% of the received complaints are processed within time; 432 cases are conclusively investigated; 100% of the investigated cases recommended for prosecution are forwarded to ODPP within time; 320 initial inspections of police premises and facilities conducted across the country and appropriate recommendations made to NPS and other stakeholders; 980 follow-up inspections conducted to assess implementation of improvement actions on police premises; 790 police operations monitored; 100% complaints handled by IAU effectively monitored and reviewed; 9 regional units established for enhanced public and police access to IPOA's services; 75 country-wide awareness campaigns conducted to facilitate public participation in holding the police accountable for their actions.

PART D. Programme Objectives

2151 Independent Policing Oversight Authority

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 Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019
2151000100 Headquarters	Complaints received and processed within time	% of received complaints cleared within time	100%	100%	100%
	Cases in IAU monitored and reviewed	% of cases in IAU monitored	100%	100%	100%
	Investigations conducted and finalized	% of targeted investigations finalized	100%	100%	100%
		% of completed investigation files submitted to ODPP within time	100%	100%	100%
	Police premises inspected and followed up	No. of police premises inspected and followed up	420	430	430
	Regional devolved units established	No. of operational devolved units	5	5	5
	Thematic and National Surveys on services by police Conducted	No. of surveys conducted	3	4	4

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
0622010 SP. 1.1 Policing Oversight Services	411,338,899	459,987,267	477,911,085
0622000 P.1 Policing Oversight Services	411,338,899	459,987,267	477,911,085
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	411,338,899	459,987,267	477,911,085

2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	411,338,899	459,987,267	477,911,085
Compensation to Employees	239,178,900	246,027,267	253,081,085
Use of Goods and Services	152,559,999	183,460,000	191,480,000
Other Recurrent	19,600,000	30,500,000	33,350,000
Total Expenditure	411,338,899	459,987,267	477,911,085

2151 Independent Policing Oversight Authority

PART H: Summary of Expenditure by Programme and Economic Classification, 2016/2017 - 2018/2019

0622010 SP. 1.1 Policing Oversight Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	411,338,899	459,987,267	477,911,085
Compensation to Employees	239,178,900	246,027,267	253,081,085
Use of Goods and Services	152,559,999	183,460,000	191,480,000
Other Recurrent	19,600,000	30,500,000	33,350,000
Total Expenditure	411,338,899	459,987,267	477,911,085

0622000 P.1 Policing Oversight Services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
Current Expenditure	411,338,899	459,987,267	477,911,085
Compensation to Employees	239,178,900	246,027,267	253,081,085
Use of Goods and Services	152,559,999	183,460,000	191,480,000
Other Recurrent	19,600,000	30,500,000	33,350,000
Total Expenditure	411,338,899	459,987,267	477,911,085

CONSOLIDATED FUND SERVICES

		REVISED ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>
		Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT					
INTEREST					
2420000	Internal	160,676,458,521	197,266,820,801	196,858,117,631	189,184,064,784
2410100	External	34,562,450,450	53,520,419,000	55,214,952,658	52,916,304,459
	Sub Totals	Kshs 195,238,908,971	250,787,239,801	252,073,070,289	242,100,369,243
REDEMPTION					
5510200	Internal	187,263,324,920	172,104,225,000	161,779,603,953	154,732,061,050
5510600	External	34,688,666,820	43,622,575,368	128,566,443,176	131,759,844,818
	Sub Totals	Kshs 221,951,991,740	215,726,800,368	290,346,047,129	286,491,905,868
	Total: INTEREST & REDEMPTION	Kshs 417,190,900,711	466,514,040,169	542,419,117,418	528,592,275,111
PENSIONS, SALARIES, ALLOWANCES & OTHERS					
2710000	Pensions	42,991,127,200	55,691,127,200	63,111,127,200	61,311,127,200
2110000	Salaries	4,437,766,235	3,955,968,495	4,148,978,495	4,326,602,758
2211200	Miscellaneous services	128,000,000	128,000,000	128,000,000	128,000,000
5510600	Guaranteed Debt	944,691,483	1,017,185,821	993,547,504	969,909,187
2620100	Subscriptions to International Organisations	2,243,458	500,000	500,000	500,000
	Sub-Totals	Kshs 48,503,828,376	60,792,781,516	68,382,153,199	66,736,139,145
GRAND TOTAL		Kshs 465,694,729,087	527,306,821,685	610,801,270,617	595,328,414,256

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
SUMMARY**

ITEM	DESCRIPTION	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016	2016/2017	2017/2018	2018/2019
		Kshs	Kshs	Kshs	Kshs
501 PUBLIC DEBT - INTEREST					
2420000	Internal Debt Interest - Bonds and Bills	160,676,458,521	197,266,820,801	196,858,117,631	189,184,064,784
2420000	External Debt Interest	34,562,450,450	53,520,419,000	55,214,952,658	52,916,304,459
	Sub - Total	Kshs 195,238,908,971	250,787,239,801	252,073,070,289	242,100,369,243
502 PUBLIC DEBT REDEMPTION					
2420000	Internal Debt Redemption	187,263,324,920	172,104,225,000	161,779,603,953	154,732,061,050
2420000	External Debt Redemption	34,688,666,820	43,622,575,368	128,566,443,176	131,759,844,818
	Sub - Total	Kshs 221,951,991,740	215,726,800,368	290,346,047,129	286,491,905,868
	TOTAL R50 - PUBLIC DEBT	Kshs 417,190,900,711	466,514,040,169	542,419,117,418	528,592,275,111

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

ITEM		EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016	2016/2017	2017/2018	2018/2019
	OTHER LOANS:				
2420101	002000401 Pre - 1997 Government Overdraft debt	791,806,095	758,506,095	725,206,095	700,162,671
	002000402 Government Overdraft	4,023,690,011	3,768,430,400	5,383,472,000	5,383,472,000
	002000403 Tax Reserve Certificate	-	-	-	-
	002000404 Miscellaneous (Advertising)	30,000,000	30,000,000	30,000,000	30,000,000
	002000405 SDR Allocation Charges	-	-	-	-
	002000406 GoK onlent Loan (IMF)	-	-	-	-
	002000407 Short Term Borrowing (T. Bills Interest)	30,920,866,413	52,002,996,751	56,620,978,160	54,600,197,096
	002000408 Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
	002000409 Redemption of Treasury Bills - Shortfall	-	-	-	-
	002000498 Devolved Functions	-	-	-	-
	SUB-TOTAL	38,766,362,519	59,559,933,246	65,759,656,255	63,713,831,767
	TOTAL INTEREST ON BONDS & OTHER LOANS	160,676,458,521	197,266,820,801	196,858,117,631	189,184,064,784
	GRAND TOTAL INTERNAL DEBT - INTEREST	160,676,458,521	197,266,820,801	196,858,117,631	189,184,064,784

Note:

- 1. Net domestic financing has been assumed at Kshs 197.3 billion in the fiscal year 2016/17*
- 2. Of the Kshs 197.3 billion net domestic borrowing , 30% is assumed to be (Kshs 59.19 billion) through bills and 70% (Kshs 138.11 billion) through bonds.*
- 3. Interest rates will be stable between 9.32% p.a-12.70% ,11.93% p.a - 13.80% p.a and 13.25% p.a- 14.71% 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 11.25%, 12.70%, 12.319%, 15.76% 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 46.8 billion.*

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

	DESCRIPTION					EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
	IssueNo.	Principal	Tenor	DueYear	FY15	FY16	FY17	FY18	
					Kshs	Kshs	Kshs	Kshs	
E002000202	2420102	IFB1/2011/12	19,121,178,735	4YRS	9/1/15	1,303,420,500	-	-	-
E002000202	2420102	IFB/2013/12	4,776,524,397	4YRS	9/1/17	525,417,684	525,417,684	262,708,842	-
E002000202	2420102	IFB/2013/12	5,993,700,741	4YRS	9/1/17	659,307,082	659,307,082	329,653,541	-
E002000203	2420102	FXD3/2013/2	17,927,400,000	2YRS	8/1/15	1,159,813,143	-	-	-
E002000203	2420102	FXD4/2013/2	25,251,000,000	2YRS	12/1/15	1,458,624,015	-	-	-
E002000203	2420102	FXD1/2014/2	19,976,400,000	2YRS	3/1/16	2,158,050,492	-	-	-
E002000203	2420102	FXD2/2014/2	12,267,450,000	2YRS	5/1/16	1,324,025,878	-	-	-
E002000203	2420102	FXD2/2014/2	7,862,700,000	2YRS	5/1/16	848,621,211	-	-	-
E002000203	2420102	FXD3/2014/2	8,903,250,000	-	12/1/16	969,563,925	484,781,963	-	-
E002000203	2420102	FXD3/2014/2	20,472,450,000	2YRS	12/1/16	2,229,449,805	1,114,724,903	-	-
E002000203	2420102	FXD1/2015/2	23,592,150,000	2YRS	2/1/17	2,706,019,605	2,706,019,605	-	-
E002000203	2420102	FXD2/2015/2	11,555,900,000	2YRS	6/1/17	1,459,394,611	1,459,394,611	-	-
E002000203	2420102	FXD2/2015/2	7,190,900,000	2YRS	6/1/17	908,138,761	908,138,761	-	-
E002000203	2420102	FXD1/2016/02	20,153,750,000	2YRS	1/1/18	-	3,176,231,000	3,176,231,000	-
E002000203	2420102	IFB1/2010/8	7,131,578,815	2YRS	2/1/18	695,328,934	695,328,934	695,328,934	-
E002000204	2420102	FXD2/2010/5	11,968,750,000	5YRS	11/1/15	199,608,828	-	-	-
E002000204	2420102	FXD2/2010/5	1,723,400,000	5YRS	11/1/15	57,484,007	-	-	-
E002000204	2420102	FXD2/2010/5	1,280,950,000	5YRS	11/1/15	21,363,044	-	-	-
E002000204	2420102	FXD1/2011/5	10,810,200,000	5YRS	1/1/16	825,466,872	-	-	-
E002000204	2420102	FXD1/2011/5	11,272,900,000	5YRS	1/1/16	860,798,644	-	-	-
E002000204	2420102	FXD1/2012/5	7,925,800,000	5YRS	5/1/17	939,603,590	939,603,590	-	-
E002000204	2420102	FXD1/2012/5	18,248,200,000	5YRS	5/1/17	2,163,324,110	2,163,324,110	-	-
E002000204	2420102	FXD1/2012/5	4,905,550,000	5YRS	5/1/17	581,552,953	581,552,953	-	-
E002000204	2420102	FXD1/2013/5	20,240,750,000	5YRS	4/1/18	2,609,437,490	2,609,437,490	2,609,437,490	-
E002000204	2420102	FXD2/2013/5	12,888,000,000	5YRS	6/1/18	1,456,988,400	1,456,988,400	1,456,988,400	-
E002000204	2420102	FXD2/2013/5	13,452,050,000	5YRS	6/1/18	1,520,754,253	1,520,754,253	1,520,754,253	-

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

	DESCRIPTION					EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
	IssueNo.	Principal	Tenor	DueYear	FY15	FY16	FY17	FY18	
					Kshs	Kshs	Kshs	Kshs	
E002000204	2420102	FXD3/2013/5	14,937,800,000	5YRS	11/1/18	1,785,365,856	1,785,365,856	1,785,365,856	892,682,928
E002000204	2420102	FXD1/2014/5	17,511,200,000	5YRS	4/1/19	1,903,467,440	1,903,467,440	1,903,467,440	1,903,467,440
E002000204	2420102	FXD1/2014/5	8,222,500,000	5YRS	4/1/19	893,785,750	893,785,750	893,785,750	893,785,750
E002000204	2420102	FXD2/2014/5	2,132,650,000	5YRS	6/1/19	254,510,451	254,510,451	254,510,451	254,510,451
E002000204	2420102	FXD2/2014/5	14,285,600,000	5YRS	6/1/19	1,704,843,504	1,704,843,504	1,704,843,504	1,704,843,504
E002000204	2420102	FXD1/2015/5	5,566,200,000	5YRS	6/1/20	734,348,766	734,348,766	734,348,766	734,348,766
E002000204	2420102	FXD1/2015/5	12,461,700,000	5YRS	6/1/20	1,644,072,081	1,644,072,081	1,644,072,081	1,644,072,081
E002000204	2420102	FXD2/2015/5	30,673,850,000	5YRS	11/1/20	2,134,899,960	4,269,799,920	4,269,799,920	4,269,799,920
E002000204	2420102	IFB1/2015/9	1,625,415,750	5YRS	12/1/20	119,898,793	239,797,586	239,797,586	239,797,586
E002000204	2420102	IFB1/2015/9	822,238,500	5YRS	12/1/20	60,652,423	121,304,846	121,304,846	121,304,846
E002000204	2420102	IFB1/2015/9	509,202,750	5YRS	12/1/20	-	75,122,682	75,122,682	75,122,682
E002000204	2420102	IFB1/2015/9	5,709,387,750	5YRS	12/1/20	421,152,987	421,152,987	421,152,987	421,152,987
E002000204	2420102	FXD 1/2016/5	19,545,570,000	5YRS	5/1/21	-	2,801,662,004	2,801,662,004	2,801,662,004
E002000205	2420102	IFB2/2009/12	9,193,700,000	6YRS	11/1/15	275,811,000	-	-	-
E002000205	2420102	IFB1/2010/8	8,776,471,185	6YRS	2/1/16	855,705,941	-	-	-
E002000205	2420102	IFB2/2010/9	14,200,000,000	6YRS	8/1/16	986,146,500	493,073,250	-	-
E002000206	2420102	IFB2/2010/9	8,700,000,000	7YRS	8/1/17	522,000,000	522,000,000	261,000,000	-
E002000206	2420102	IFB1/2015/9	766,621,692	7YRS	12/1/22	56,549,849	113,099,698	113,099,698	113,099,698
E002000206	2420102	IFB1/2015/9	474,759,907	7YRS	12/1/22	-	70,041,329	70,041,329	70,041,329
E002000206	2420102	IFB1/2015/9	798,225,421	7YRS	12/1/22	58,881,098	117,762,196	117,762,196	117,762,196
E002000206	2420102	IFB1/2015/9	5,323,200,625	7YRS	12/1/22	392,665,894	785,331,788	785,331,788	785,331,788
E002000207	2420102	IFB1/2011/12	14,399,102,964	8YRS	9/1/19	1,702,968,480	1,727,892,356	1,702,968,480	1,702,968,480
E002000207	2420102	IFB1/2013/12	5,494,159,495	8YRS	9/1/21	604,357,544	604,357,544	604,357,544	604,357,544
E002000207	2420102	IFB1/2013/12	6,894,206,979	8YRS	9/1/21	758,362,768	758,362,768	758,362,768	758,362,768
E002000208	2420102	IFB2/2009/12	5,361,889,815	9YRS	11/1/18	617,400,000	617,400,000	617,400,000	308,700,000
E002000208	2420102	IFB2/2010/9	9,971,550,000	9YRS	8/1/19	598,293,000	598,293,000	598,293,000	598,293,000

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

	DESCRIPTION					EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
	IssueNo.	Principal	Tenor	DueYear	FY15	FY16	FY17	FY18	
					Kshs	Kshs	Kshs	Kshs	
E002000208	2420102	IFB1/2015/9	794,439,808	9YRS	12/1/24	58,601,852	117,203,705	117,203,705	117,203,705
E002000208	2420102	IFB1/2015/9	5,516,361,625	9YRS	12/1/24	406,914,415	813,828,830	813,828,830	813,828,830
E002000208	2420102	IFB1/2015/9	491,987,343	9YRS	12/1/24	-	72,582,893	72,582,893	72,582,893
E002000208	2420102	IFB1/2015/9	2,287,708,829	9YRS	12/1/24	168,752,842	168,752,842	168,752,842	168,752,842
E002000209	2420102	FXD1/2006/10	3,451,050,000	10YRS	3/1/16	483,147,000	-	-	-
E002000209	2420102	FXD2/2006/10	5,028,100,000	10YRS	5/1/16	703,934,000	-	-	-
E002000209	2420102	SFX1/2007/10	5,000,000,000	10YRS	5/1/17	650,000,000	650,000,000	-	-
E002000209	2420102	FXD1/2007/10	9,308,800,000	10YRS	10/1/17	1,000,696,000	1,000,696,000	500,348,000	-
E002000209	2420102	FXD1/2008/10	2,992,750,000	10YRS	2/1/18	321,720,625	321,720,625	321,720,625	-
E002000209	2420102	FXD2/2008/10	882,000,000	10YRS	7/1/18	94,815,000	94,815,000	94,815,000	47,407,500
E002000209	2420102	FXD2/2008/10	12,622,700,000	10YRS	7/1/18	1,356,940,250	1,356,940,250	1,356,940,250	678,470,125
E002000209	2420102	FXD3/2008/10	4,151,600,000	10YRS	9/1/18	446,297,000	446,297,000	446,297,000	223,148,500
E002000209	2420102	FXD1/2009/10	4,966,850,000	10YRS	4/1/19	533,936,375	533,936,375	533,936,375	533,936,375
E002000209	2420102	FXD1/2010/10	12,052,600,000	10YRS	4/1/20	964,208,000	964,208,000	964,208,000	964,208,000
E002000209	2420102	FXD1/2010/10	7,341,550,000	10YRS	4/1/20	740,537,785	740,537,785	740,537,785	740,537,785
E002000209	2420102	FXD2/2010/10	13,847,900,000	10YRS	10/1/20	1,288,824,053	1,288,824,053	1,288,824,053	1,288,824,053
E002000209	2420102	FXD2/2010/10	1,111,650,000	10YRS	10/1/20	103,461,266	103,461,266	103,461,266	103,461,266
E002000209	2420102	FXD2/2010/10	3,890,350,000	10YRS	10/1/20	362,074,875	362,074,875	362,074,875	362,074,875
E002000209	2420102	FXD1/2012/10	443,150,000	10YRS	6/1/22	56,302,208	56,302,208	56,302,208	56,302,208
E002000209	2420102	FXD1/2012/10	11,061,750,000	10YRS	6/1/22	1,405,395,338	1,405,395,338	1,405,395,338	1,405,395,338
E002000209	2420102	FXD1/2012/10	5,298,850,000	10YRS	6/1/22	673,218,893	673,218,893	673,218,893	673,218,893
E002000209	2420102	FXD1/2013/10	4,737,700,000	10YRS	6/1/23	-	586,100,867	586,100,867	586,100,867
E002000209	2420102	FXD1/2013/10	11,909,050,000	10YRS	6/1/23	1,473,268,576	1,473,268,576	1,473,268,576	1,473,268,576
E002000209	2420102	FXD1/2013/10	521,700,000	10YRS	6/1/23	64,539,507	64,539,507	64,539,507	64,539,507
E002000209	2420102	FXD1/2013/10	9,958,400,000	10YRS	6/1/23	-	1,231,953,664	1,231,953,664	1,231,953,664
E002000209	2420102	FXD1/2013/10	12,121,350,000	10YRS	6/1/23	1,499,532,209	1,499,532,209	1,499,532,209	1,499,532,209

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

	DESCRIPTION					EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
	IssueNo.	Principal	Tenor	DueYear	FY15	FY16	FY17	FY18	
					Kshs	Kshs	Kshs	Kshs	
E002000209	2420102	FXD1/2014/10	15,030,150,000	10YRS	1/1/24	1,830,672,270	1,830,672,270	1,830,672,270	1,830,672,270
E002000209	2420102	FXD1/2014/10	15,587,650,000	10YRS	1/1/24	1,586,822,770	1,586,822,770	1,586,822,770	1,586,822,770
E002000209	2420102	FXD1/2014/10	5,234,350,000	10YRS	1/1/24	637,543,830	637,543,830	637,543,830	637,543,830
E002000210	2420102	FXD1/2006/11	4,031,400,000	11YRS	9/1/17	554,317,500	554,317,500	277,158,750	-
E002000211	2420102	IFB1/2009/12	4,848,513,800	12YRS	2/1/17	562,212,500	562,212,500	-	-
E002000211	2420102	FXD1/2006/12	3,900,950,000	12YRS	8/1/18	546,133,000	546,133,000	546,133,000	273,066,500
E002000211	2420102	IFB1/2014/12	1,797,701,805	12YRS	10/1/18	197,747,198	197,747,198	197,747,198	98,873,599
E002000211	2420102	IFB1/2014/12	404,102,174	12YRS	10/1/18	44,451,239	44,451,239	44,451,239	22,225,620
E002000211	2420102	IFB1/2014/12	4,060,892,084	12YRS	10/1/18	446,698,129	446,698,129	446,698,129	223,349,065
E002000211	2420102	IFB1/2014/12	2,735,614,987	12YRS	10/1/18	300,917,649	300,917,649	300,917,649	150,458,824
E002000211	2420102	FXD1/2007/12	4,864,600,000	12YRS	5/1/19	632,398,000	632,398,000	632,398,000	632,398,000
E002000211	2420102	IFB1/2009/12	7,272,770,700	12YRS	2/1/21	843,325,000	843,325,000	843,325,000	843,325,000
E002000211	2420102	IFB1/2015/12	10,565,607,880	12YRS	3/1/21	1,162,216,867	1,128,673,388	1,128,673,388	1,128,673,388
E002000211	2420102	IFB1/2015/12	9,876,461,424	12YRS	3/1/21	1,086,410,757	1,128,673,388	1,128,673,388	1,128,673,388
E002000211	2420102	IFB2/2009/12	4,749,160,185	12YRS	11/1/21	547,074,000	547,074,000	547,074,000	547,074,000
E002000211	2420102	IFB1/2014/12	4,992,243,486	12YRS	10/1/22	549,146,783	549,146,783	549,146,783	549,146,783
E002000211	2420102	IFB1/2014/12	496,781,595	12YRS	10/1/22	54,645,975	54,645,975	54,645,975	54,645,975
E002000211	2420102	IFB1/2014/12	2,209,998,429	12YRS	10/1/22	243,099,827	243,099,827	243,099,827	243,099,827
E002000211	2420102	IFB1/2014/12	3,363,018,721	12YRS	10/1/22	369,932,059	369,932,059	369,932,059	369,932,059
E002000211	2420102	IFB1/2011/12	10,283,098,970	12YRS	9/1/23	1,216,172,304	1,216,172,304	1,216,172,304	1,216,172,304
E002000211	2420102	IFB1/2015/12	10,099,773,891	12YRS	3/1/24	1,110,975,128	1,078,910,569	1,078,910,569	1,078,910,569
E002000211	2420102	IFB1/2015/12	9,441,011,663	12YRS	3/1/24	1,038,511,283	1,078,910,569	1,078,910,569	1,078,910,569
E002000211	2420102	IFB1/2013/12	8,461,742,280	12YRS	9/1/25	930,791,651	930,791,651	930,791,651	930,791,651
E002000211	2420102	IFB1/2013/12	6,743,366,108	12YRS	9/1/25	741,770,272	741,770,272	741,770,272	741,770,272
E002000211	2420102	IFB1/2014/12	6,959,214,430	12YRS	10/1/26	765,513,587	765,513,587	765,513,587	765,513,587
E002000211	2420102	IFB1/2014/12	692,516,231	12YRS	10/1/26	76,176,785	76,176,785	76,176,785	76,176,785

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

	DESCRIPTION					EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
	IssueNo.	Principal	Tenor	DueYear		FY15	FY16	FY17	FY18
						Kshs	Kshs	Kshs	Kshs
E002000211	2420102	IFB1/2014/12	4,688,066,292	12YRS	10/1/26	515,687,292	515,687,292	515,687,292	515,687,292
E002000211	2420102	IFB1/2014/12	3,080,749,767	12YRS	10/1/26	338,882,474	338,882,474	338,882,474	338,882,474
E002000211	2420102	IFB1/2015/12	5,793,618,230	12YRS	3/1/27	637,298,005	618,904,543	618,904,543	618,904,543
E002000211	2420102	IFB1/2015/12	5,415,726,913	12YRS	3/1/27	595,729,960	618,904,543	618,904,543	618,904,543
E002000212	2420102	FXD1/2007/15	3,654,600,000	15YRS	3/1/22	529,917,000	529,917,000	529,917,000	529,917,000
E002000212	2420102	SFX1/2007/15	6,000,000,000	15YRS	5/1/22	870,000,000	870,000,000	870,000,000	870,000,000
E002000212	2420102	FXD2/2007/15	7,236,950,000	15YRS	6/1/22	976,988,250	976,988,250	976,988,250	976,988,250
E002000212	2420102	FXD3/2007/15	7,841,100,000	15YRS	11/1/22	980,137,500	980,137,500	980,137,500	980,137,500
E002000212	2420102	FXD3/2007/15	10,189,100,000	15YRS	5/1/24	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,500
E002000212	2420102	FXD1/2008/15	7,380,900,000	15YRS	3/1/23	922,612,500	922,612,500	922,612,500	922,612,500
E002000212	2420102	FXD1/2009/15	9,420,450,000	15YRS	10/1/24	1,177,556,250	1,177,556,250	1,177,556,250	1,177,556,250
E002000212	2420102	FXD1/2010/15	12,129,800,000	15YRS	3/1/25	1,232,387,680	1,232,387,680	1,232,387,680	1,232,387,680
E002000212	2420102	FXD1/2010/15	10,206,450,000	15YRS	3/1/25	1,046,161,125	1,046,161,125	1,046,161,125	1,046,161,125
E002000212	2420102	FXD2/2010/15	6,183,750,000	15YRS	12/1/25	556,537,500	556,537,500	556,537,500	556,537,500
E002000212	2420102	FDX2/2010/15	7,329,350,000	15YRS	12/1/25	659,641,500	659,641,500	659,641,500	659,641,500
E002000212	2420102	FXD1/2012/15	21,089,450,000	15YRS	9/1/27	2,319,839,500	2,319,839,500	2,319,839,500	2,319,839,500
E002000212	2420102	FXD1/2013/15	5,875,700,000	15YRS	2/1/28	661,016,250	661,016,250	661,016,250	661,016,250
E002000212	2420102	FXD1/2013/15	7,507,100,000	15YRS	2/1/28	844,548,750	844,548,750	844,548,750	844,548,750
E002000212	2420102	FXD1/2013/15	13,172,850,000	15YRS	2/1/28	1,481,945,625	1,481,945,625	1,481,945,625	1,481,945,625
E002000212	2420102	FXD1/2013/15	9,615,400,000	15YRS	2/1/28	-	1,153,848,000	1,153,848,000	1,153,848,000
E002000212	2420102	FXD1/2013/15	15,582,800,000	15YRS	2/1/28	1,505,565,000	1,505,565,000	1,505,565,000	1,505,565,000
E002000212	2420102	FXD2/2013/15	17,385,850,000	15YRS	4/1/28	2,086,302,000	2,086,302,000	2,086,302,000	2,086,302,000
E002000213	2420102	FXD1/2008/20	10,834,800,000	20YRS	6/1/28	1,489,785,000	1,489,785,000	1,489,785,000	1,489,785,000
E002000213	2420102	FXD1/2008/20	1,912,250,000	20YRS	6/1/28	262,934,375	262,934,375	262,934,375	262,934,375
E002000213	2420102	FXD1/2008/20	7,613,900,000	20YRS	6/1/28	1,046,911,250	1,046,911,250	1,046,911,250	1,046,911,250
E002000213	2420102	FXD1/2011/20	8,138,500,000	20YRS	5/1/31	691,120,000	691,120,000	691,120,000	691,120,000

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

	DESCRIPTION					EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						FY15	FY16	FY17	FY18
	IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs	
E002000213	2420102	FXD1/2011/20	1,227,300,000	20YRS	5/1/31	245,460,000	245,460,000	245,460,000	245,460,000
E002000213	2420102	FXD1/2012/20	3,461,350,000	20YRS	11/1/32	415,362,000	415,362,000	415,362,000	415,362,000
E002000213	2420102	FXD1/2012/20	10,882,700,000	20YRS	11/1/32	1,305,924,000	1,305,924,000	1,305,924,000	1,305,924,000
E002000213	2420102	FXD1/2012/20	4,956,500,000	20YRS	11/1/32	594,780,000	594,780,000	594,780,000	594,780,000
E002000213	2420102	FXD1/2012/20	9,363,050,000	20YRS	11/1/32	1,123,566,000	1,123,566,000	1,123,566,000	1,123,566,000
E002000213	2420102	FXD1/2012/20	2,060,550,000	20YRS	11/1/32	247,266,000	247,266,000	247,266,000	247,266,000
E002000213	2420102	FXD1/2012/20	13,857,500,000	20YRS	11/1/32	1,662,900,000	1,662,900,000	1,662,900,000	1,662,900,000
E002000214	2420102	FXD1/2010/25	7,008,150,000	25YRS	5/1/35	788,416,875	788,416,875	788,416,875	788,416,875
E002000214	2420102	FXD1/2010/25	13,184,350,000	25YRS	5/1/35	1,483,239,375	1,483,239,375	1,483,239,375	1,483,239,375
E002000215	2420102	SDB1/2011/30	8,718,100,000	30YRS	1/1/41	1,046,172,000	1,046,172,000	1,046,172,000	1,046,172,000
E002000215	2420102	SDB1/2011/30	3,376,800,000	30YRS	1/1/41	405,216,000	405,216,000	405,216,000	405,216,000
E002000215	2420102	SDB1/2011/30	853,100,000	30YRS	1/1/41	102,372,000	117,514,525	117,514,525	117,514,525
E002000215	2420102	SDB1/2011/30	19,000,000	30YRS	1/1/41	2,280,000	2,617,250	2,617,250	2,617,250
E002000215	2420102	SDB1/2011/30	667,900,000	30YRS	1/1/41	80,148,000	92,003,225	92,003,225	92,003,225
E002000215	2420102	SDB1/2011/30	2,003,350,000	30YRS	1/1/41	240,402,000	275,961,463	275,961,463	275,961,463
E002000215	2420102	SDB1/2011/30	1,752,500,000	30YRS	1/1/41	210,300,000	241,406,875	241,406,875	241,406,875
E002000215	2420102	SDB1/2011/30	10,041,550,000	30YRS	1/1/41	844,491,000	844,491,000	844,491,000	844,491,000
E002000215	2420102	SDB1/2011/30	712,400,000	30YRS	1/1/41	85,488,000	98,133,100	98,133,100	98,133,100
E002000216	2420102	FXD1/2015/1	-	1YRS	4/1/16	-	-	-	-
E002000216	2420102	FXD1/2015/1	10,241,375,000	1YRS	4/1/16	1,175,197,781	-	-	-
E002000216	2420102	FXD1/2015/1	24,260,650,000	-	9/1/16	2,312,282,552	2,312,282,552	-	-
E002000216	2420102	FXD1/2015/1	10,241,375,000	-	10/1/16	1,175,197,781	1,175,197,781	-	-
E002000218	2420102	May-JUN Issue	60,000,000,000	-	-	-	8,685,900,000	8,685,900,000	8,685,900,000
E002000219	2420102		-	-	-	-	10,304,531,983	20,902,205,392	29,603,689,528
SUB - TOTAL						121,910,096,002	137,706,887,555	131,098,461,376	125,470,233,017

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

ITEM	CREDITOR	2015/2016 Kshs	2016/2017 Kshs	2017/2018 Kshs	2018/2019 Kshs
2410101 Foreign Governments	002000501 GERMANY	255,960,792	271,279,150	298,183,621	320,091,289
	002000502 ITALY	608,725	298,466,085	500,612,420	768,795,025
	002000503 JAPAN	607,981,997	686,625,832	655,483,326	690,466,542
	002000506 U.S.A.	150,242,736	165,981,756	139,758,838	110,714,112
	002000508 NETHERLANDS	51,992,149	43,531,687	30,184,277	15,537,494
	002000511 FRANCE	1,306,896,557	1,324,873,091	1,384,203,555	1,471,997,727
	002000514 AUSTRIA	9,260,555	6,299,470	3,463,938	913,341
	002000515 SWITZERLAND	2,116,007	7,473,147	18,020,884	32,330,947
	002000517 BELGIUM	73,541,832	60,244,241	46,061,341	34,958,699
	002000518 FINLAND	22,262,545	9,684,453	7,263,978	1,616,158
	002000519 CHINA	4,675,683,837	16,197,830,411	19,741,081,083	22,241,516,367
	002000520 SPAIN	164,212,371	200,969,967	274,497,699	360,904,127
	002000521 KUWAIT	29,742,536	32,326,825	59,431,809	96,058,877
	002000522 EXIM BANK OF KOREA	27,699,083	30,222,939	31,615,380	31,948,676
	002000523 CANADA	7,853,102	7,847,703	5,254,686	2,315,235
	002000524 SWEDEN	1,110,037	745,702	431,224	89,006
	002000525 UNITED KINGDOM	44,852,998	10,768,190	6,675,998	2,149,691
	002000528 NEW LOANS/	2,354,530,000	2,354,530,000	2,354,530,000	2,354,530,000
	2410102 International Organizations	002000504 IDA	3,450,710,200	4,550,949,204	4,831,058,081
002000505 ADB/ADF		1,523,289,695	2,001,991,646	2,070,777,145	2,160,336,546
002000509 OPEC		85,155,160	92,009,322	114,931,387	154,419,017
002000510 BADEA		49,810,237	52,340,021	66,937,749	83,547,780
002000512 EIB		391,662,233	308,196,497	294,604,514	263,117,330
002000513 SAUDI FUND		36,099,098	33,645,615	28,270,552	20,347,059
002000516 EEC		29,486,086	28,258,401	24,543,467	21,732,183
002000526 IFAD		95,412,089	112,937,216	124,303,303	132,277,070

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

ITEM	CREDITOR	2015/2016	2016/2017	2017/2018	2018/2019
		21,135,519	22,640,223	22,170,995	21,701,768
	002000529 STANDARD CHARTERED-SDY	2,469,900,246	5,038,595,976	2,519,297,988	-
	002000530 EXIM BANK OF INDIA	33,060,118	43,990,307	54,566,919	57,320,648
	002000531 STANDARD BANK-BVR	141,401,538	115,184,009	96,756,587	78,329,165
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	16,448,780,375	19,409,979,914	19,409,979,914	16,242,594,453
	TOTAL	34,562,450,450	53,520,419,000	55,214,952,658	52,916,304,459

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	DESCRIPTION	DESCRIPTION	DESCRIPTION	EXPENDITURE 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018	ESTIMATES 2018/2019
		IssueNo.	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
KENYA STOCKS:								
E002000203	5510202	FXD3/2013/2	8/1/15	2YRS	17,927,400,000	-	-	-
	5510202	FXD4/2013/2	12/1/15	2YRS	25,251,000,000	-	-	-
	5510202	FXD1/2014/2	3/1/16	2YRS	19,976,400,000	-	-	-
	5510202	FXD2/2014/2	5/1/16	2YRS	12,267,450,000	-	-	-
	5510202	FXD2/2014/3	5/1/16	2YRS	7,862,700,000	-	-	-
	5510202	FXD3/2014/2	12/1/16	2YRS	-	20,472,450,000	-	-
	5510202	FXD3/2014/2	12/1/16	2YRS	-	8,903,250,000	-	-
	5510202	FXD1/2015/2	2/1/17	2YRS	-	23,592,150,000	-	-
	5510202	FXD2/2015/2	6/1/17	2YRS	-	7,190,900,000	-	-
	5510202	FXD1/2016/2	1/1/18	2YRS	-	-	20,153,750,000	-
E002000204	5510202	FXD2/2010/5	11/1/15	5YRS	11,968,750,000	-	-	-
	5510202	FXD2/2010/5	11/1/15	5YRS	1,280,950,000	-	-	-
	5510202	FXD2/2010/5	11/1/15	5YRS	1,723,400,000	-	-	-
	5510202	FXD1/2011/5	1/1/16	5YRS	10,810,200,000	-	-	-
	5510202	FXD1/2011/5	1/1/16	5YRS	11,272,900,000	-	-	-
	5510202	FXD1/2012/5	5/1/17	5YRS	-	7,925,800,000	-	-
	5510202	FXD1/2012/5	5/1/17	5YRS	-	4,905,550,000	-	-
	5510202	FXD1/2013/5	4/1/18	5YRS	-	-	20,240,750,000	-
	5510202	FXD2/2013/5	6/1/18	5YRS	-	-	13,452,050,000	-
	5510202	FXD2/2013/5	6/1/18	5YRS	-	-	12,888,000,000	-
	5510202	FXD3/2013/5	11/1/18	5YRS	-	-	-	14,937,800,000
	5510202	FXD1/2014/5	4/1/19	5YRS	-	-	-	17,511,200,000
	5510202	FXD1/2014/5	4/1/19	5YRS	-	-	-	8,222,500,000
	5510202	FXD2/2014/5	6/1/19	5YRS	-	-	-	14,285,600,000
	5510202	FXD2/2014/5	6/1/19	5YRS	-	-	-	2,132,650,000
E002000205	5510202	IFB2/2009/1	11/1/15	6YRS	9,193,700,000	-	-	-
	5510202	FXD1/2012/6	5/1/17	5YRS	-	18,248,200,000	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	DESCRIPTION	DESCRIPTION	DESCRIPTION	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
					2015/2016	2016/2017	2017/2018	2018/2019
		IssueNo.	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000208	5510202	FXD2/2015/2	6/1/17	2YRS	-	11,555,900,000	-	-
	5510202	IFB2/2010/9	8/1/17	7YRS	-	-	8,700,000,000	-
	5510202	IFB2/2009/12	11/1/18	9YRS	-	-	-	5,145,000,000
E002000209	5510202	FXD1/2006/10	3/1/16	10YRS	3,451,050,000	-	-	-
	5510202	FXD2/2006/10	5/1/16	10YRS	5,028,100,000	-	-	-
	5510202	SFX1/2007/10	5/1/17	10YRS	-	5,000,000,000	-	-
	5510202	FXD1/2007/10	10/1/17	10YRS	-	-	9,308,800,000	-
	5510202	FXD1/2008/10	2/1/18	10YRS	-	-	2,992,750,000	-
	5510202	FXD2/2008/10	7/1/18	10YRS	-	-	-	12,622,700,000
	5510202	FXD2/2008/10	7/1/18	10YRS	-	-	-	882,000,000
	5510202	FXD3/2008/10	9/1/18	10YRS	-	-	-	4,151,600,000
	5510202	FXD1/2009/10	4/1/19	10YRS	-	-	-	4,966,850,000
E002000210	5510202	FXD1/2006/11	9/1/17	11YRS	-	-	4,031,400,000	-
E002000211	5510202	IFB1/2011/1	9/1/15	4YRS	19,121,178,735	-	-	-
	5510202	IFB1/2010/8	2/1/16	8YRS	8,776,471,185	-	-	-
	5510202	IFB2/2010/9	8/1/16	6YRS	-	14,200,000,000	-	-
	5510202	IFB1/2009/12	2/1/17	12YRS	-	4,497,700,000	-	-
	5510202	IFB1/2013/12	9/1/17	4YRS	-	-	4,776,524,397	-
	5510202	IFB1/2013/12	9/1/17	4YRS	-	-	5,993,700,741	-
	5510202	IFB1/2010/8	2/1/18	6YRS	-	-	7,131,578,815	-
	5510202	FXD1/2006/12	8/1/18	12YRS	-	-	-	3,900,950,000
	5510202	IFB1/2014/12	10/1/18	12YRS	-	-	-	404,102,174
	5510202	IFB1/2014/12	10/1/18	12YRS	-	-	-	2,735,614,987
	5510202	IFB1/2014/12	10/1/18	12YRS	-	-	-	1,797,701,805
	5510202	IFB1/2014/12	10/1/18	12YRS	-	-	-	4,060,892,084
	5510202	FXD1/2007/12	5/1/19	12YRS	-	-	-	4,864,600,000
E002000216	5510202	FXD1/2015/1	4/1/16	1YRS	10,241,375,000	-	-	-
	5510202	FXD1/2015/1	9/1/16	1YRS	-	24,260,650,000	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	DESCRIPTION	DESCRIPTION	DESCRIPTION	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
					2015/2016	2016/2017	2017/2018	2018/2019
		IssueNo.	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000219	5510202	FXD2/2015/1	10/1/16	1YRS	-	10,241,375,000	-	-
	5510202			-	-	-	41,000,000,000	41,000,000,000
				Sub-Total	176,153,024,920	160,993,925,000	150,669,303,953	143,621,761,050
	5510201	Pre - 1997 Government Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
	5510201	Tax Reserve Certificate			300,000	300,000	300,000	300,000
	5510201	Redemption of Treasury Bills - Shortfall			10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
				Sub-Total	11,110,300,000	11,110,300,000	11,110,300,000	11,110,300,000
	GRAND-TOTAL				187,263,324,920	172,104,225,000	161,779,603,953	154,732,061,050

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT REDEMPTION**

ITEM	CREDITOR	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016 Kshs	2016/2017 Kshs	2017/2018 Kshs	2018/2019 Kshs
5510601	002000501 GERMANY	1,723,146,451	929,217,523	939,362,958	1,946,969,701
	002000502 ITALY	491,995,250	2,171,092,516	1,639,576,867	551,525,259
	002000503 JAPAN	5,076,990,867	6,005,486,229	5,760,940,820	5,509,802,546
	002000506 U.S.A.	481,672,416	646,121,054	712,606,377	624,365,627
	002000507 DENMARK	147,168,922	258,872,867	258,872,867	258,872,867
	002000508 NETHERLANDS	440,254,639	488,150,495	461,743,977	502,180,778
	002000511 FRANCE	3,717,386,207	5,120,208,077	6,227,562,704	6,837,851,136
	002000513 SAUDI FUND	518,414,446	637,933,318	665,240,385	718,862,228
	002000514 AUSTRIA	125,948,268	150,722,140	164,248,486	87,212,726
	002000515 SWITZERLAND	48,616,048	69,478,281	75,713,511	40,202,390
	002000517 BELGIUM	1,782,480,405	1,778,384,031	1,869,393,668	1,929,858,815
	002000518 FINLAND	244,924,475	270,442,926	272,388,585	261,307,601
	002000519 CHINA	2,345,598,108	4,578,529,932	7,095,846,756	9,051,558,041
	002000520 SPAIN	1,142,005,914	1,258,263,785	1,236,509,641	1,470,431,341
	002000521 KUWAIT	224,980,140	277,778,194	272,050,808	248,783,305
	002000522 EXIM BANK OF KOREA	51,834,000	114,567,459	114,567,459	143,276,857
	002000523 CANADA	164,618,101	221,212,850	252,630,536	186,669,612
	002000524 SWEDEN	52,972,187	61,528,303	67,050,073	35,602,274
	002000525 UNITED KINGDOM	310,188,083	377,762,214	418,750,393	254,533,877
5510602	002000504 IDA	10,418,775,533	12,772,277,756	13,729,911,675	14,320,845,939
	002000505 ADB/ADF	1,099,768,455	1,596,041,302	2,021,793,445	2,106,597,490

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT REDEMPTION

ITEM	CREDITOR	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016	2016/2017	2017/2018	2018/2019
		537,661,100	784,106,351	806,396,090	828,651,620
	002000510 BADEA	139,973,601	192,322,500	220,117,858	223,645,731
	002000512 EIB	1,949,392,042	1,185,869,752	1,196,393,525	1,206,917,298
	002000516 EEC	363,191,657	401,585,619	280,454,964	283,363,213
	002000526 IFAD	275,919,589	385,920,251	425,111,695	435,160,833
	002000527 NORDIC DEVELOPMENT FUND	57,219,679	62,563,656	62,563,656	62,563,656
	002000529 STANDARD CHARTERED-SDY	-	-	80,178,918,750	-
	002000530 EXIM BANK OF INDIA	-	-	313,588,660	627,177,320
	002000531 STANDARD BANK-BVR	755,570,238	826,135,987	826,135,987	826,135,987
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	-	-	-	80,178,918,750
TOTAL EXTERNAL DEBT REDEMPTION		34,688,666,820	43,622,575,368	128,566,443,176	131,759,844,818

**CONSOLIDATED FUND SERVICES
(2) R51 PENSIONS
2710100 - PENSIONS**

ITEM	DESCRIPTION	2015/2016 Kshs	2016/2017 Kshs	2017/2018 Kshs	2018/2019 Kshs
	SUMMARY				
	ORDINARY PENSION	26,871,027,200	26,871,027,200	29,991,027,200	30,491,027,200
	COMMUTED PENSION	15,858,000,000	28,558,000,000	32,858,000,000	30,558,000,000
	OTHER PENSION SCHEMES	262,100,000	262,100,000	262,100,000	262,100,000
	TOTAL	Kshs 42,991,127,200	55,691,127,200	63,111,127,200	61,311,127,200
ORDINARY PENSION	2710107 Monthly Pension - Civil Servants	19,224,864,000	19,224,864,000	21,724,864,000	21,724,864,000
	2710108 Monthly Pension - Members of Parliament	117,000,000	117,000,000	247,000,000	747,000,000
	2710109 Monthly Pension - Military	5,045,285,200	5,045,285,200	5,345,285,200	5,345,285,200
	2710110 Monthly Pension - Retired Presidents	64,000,000	64,000,000	74,000,000	74,000,000
	2710112 Pensions - Dependants	1,019,422,500	1,019,422,500	1,119,422,500	1,119,422,500
	2710113 Quarterly Injury - Military	37,989,500	37,989,500	37,989,500	37,989,500
	2710115 Refund Exgratia and Other Service Gratuities	123,400	123,400	123,400	123,400
	2710116 Widows and Children - Military	442,321,000	442,321,000	472,321,000	472,321,000
	2710117 Widows and Children's Pensions -Civil Servants	920,021,600	920,021,600	970,021,600	970,021,600
	SUB-TOTAL	Kshs 26,871,027,200	26,871,027,200	29,991,027,200	30,491,027,200
COMMUTED PENSION	2710102 Gratuity - Civil Servants	10,858,000,000	23,558,000,000	25,558,000,000	25,558,000,000
	2710103 Gratuity - Members of Parliament	500,000,000	500,000,000	2,800,000,000	500,000,000
	2710104 Gratuity - Military	4,500,000,000	4,500,000,000	4,500,000,000	4,500,000,000
	SUB-TOTAL	Kshs 15,858,000,000	28,558,000,000	32,858,000,000	30,558,000,000
OTHER PENSION SCHEMES	2720101 Refund of Pension to UK Government	150,000,000	150,000,000	150,000,000	150,000,000
	2720201 Refund of Contributions to WCPS and other Ex-Gratia	112,100,000	112,100,000	112,100,000	112,100,000
	SUB-TOTAL	Kshs 262,100,000	262,100,000	262,100,000	262,100,000
GRAND TOTAL	PENSIONS	Kshs 42,991,127,200	55,691,127,200	63,111,127,200	61,311,127,200

**CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND OTHERS
SUMMARY**

ITEM		EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016	2016/2017	2017/2018	2018/2019
		Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs <u>4,437,766,235</u>	<u>3,955,968,495</u>	<u>4,148,978,495</u>	<u>4,326,602,758</u>
5220200	MISCELLANEOUS SERVICES	Kshs <u>128,000,000</u>	<u>128,000,000</u>	<u>128,000,000</u>	<u>128,000,000</u>
5210600	GUARANTEED DEBT	Kshs <u>944,691,483</u>	<u>1,017,185,821</u>	<u>993,547,504</u>	<u>969,909,187</u>
TOTAL		Kshs 5,510,457,718	5,101,154,316	5,270,525,999	5,424,511,945

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

		APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016	2016/2017	2017/2018	2018/2019
		Kshs	Kshs	Kshs	Kshs
	SUMMARY				
SALARIES AND ALLOWANCES	2110000	4,437,766,235	3,955,968,495	4,148,978,495	4,326,602,758
MISCELLANEOUS	2111200	128,000,000	128,000,000	128,000,000	128,000,000
GUARANTEED DEBT	5510600	944,691,483	1,017,185,821	993,547,504	969,909,187
	TOTAL	KShs 5,510,457,718	5,101,154,316	5,270,525,999	5,424,511,945
004000100 Office of the President					
	2110110 Basic Salaries - Constitutional Office Holders	36,630,000	36,630,000	40,293,000	44,322,300
	2110300 Personal Allowance - Paid as Part of Salary	14,652,000	14,652,000	14,652,000	14,652,000
	Sub-Total	KShs 51,282,000	51,282,000	54,945,000	58,974,300
004000200 Office of the Attorney General					
	2110110 Basic Salaries - Constitutional Office Holders	18,416,640	19,337,472	20,304,345	21,319,562
	2110300 Personal Allowance - Paid as Part of Salary	13,683,376	11,467,027	12,613,730	13,875,103
	Sub-Total	KShs 32,100,016	30,804,499	32,918,075	35,194,665
004000300 Judicial Department					
	2110110 Basic Salaries - Constitutional Office Holders	1,593,927,720	1,991,120,492	2,090,676,516	2,195,210,342
	2110300 Personal Allowance - Paid as Part of Salary	1,102,618,480	609,525,465	670,478,011	704,855,813
	Sub-Total	KShs 2,696,546,200	2,600,645,957	2,761,154,527	2,900,066,155
004000400 Kenya National Audit Office					
	2110110 Basic Salaries - Constitutional Office Holders	12,219,432	12,830,404	13,471,924	14,145,520
	2110300 Personal Allowance - Paid as Part of Salary	6,926,059	6,926,059	7,272,362	7,635,980
	Sub-Total	KShs 19,145,491	19,756,463	20,744,286	21,781,500
004000500 Public Service Commission of Kenya					
	2110110 Basic Salaries - Constitutional Office Holders	72,319,638	72,319,638	75,935,620	79,732,401
	2110300 Personal Allowance - Paid as Part of Salary	48,213,092	50,623,747	50,623,747	50,623,747
	Sub-Total	KShs 120,532,730	122,943,385	126,559,367	130,356,148
004000600 Independent Electoral and Boundaries Commission					
	2110110 Basic Salaries - Constitutional Office Holders	82,007,136	82,007,136	83,237,243	84,485,802
	2110300 Personal Allowance - Paid as Part of Salary	50,833,682	50,833,682	61,000,418	73,200,502
	Sub-Total	KShs 132,840,818	132,840,818	144,237,661	157,686,304
004000700 Kenya National Commission on Human Rights					
	2110110 Basic Salaries - Constitutional Office Holders	133,771,765	135,778,341	137,815,017	141,980,476
	2110300 Personal Allowance - Paid as Part of Salary	89,181,177	89,181,177	89,181,177	89,181,177
	Sub-Total	KShs 222,952,942	224,959,518	226,996,194	231,161,653
004000800 Former President's Retirement Benefits					
	2110110 Basic Salaries - Constitutional Office Holders	37,620,000	37,620,000	37,620,000	37,620,000

**CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS**

		APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016	2016/2017	2017/2018	2018/2019
		Kshs	Kshs	Kshs	Kshs
004001000 Committee of Experts on Constitution Review	2110300 Personal Allowance - Paid as Part of Salary	21,200,000	21,200,000	21,200,000	21,200,000
	Sub-Total	KShs 58,820,000	58,820,000	58,820,000	58,820,000
	2110110 Basic Salaries - Constitutional Office Holders	78,175,656	-	-	-
004001300 National Cohesion and Integration Commission	2110300 Personal Allowance - Paid as Part of Salary	315,502,890	-	-	-
	Sub-Total	KShs 393,678,546	-	-	-
	2110110 Basic Salaries - Constitutional Office Holders	63,111,158	63,111,158	64,057,825	65,018,693
004001600 Teachers Service Commission	2110300 Personal Allowance - Paid as Part of Salary	42,074,105	42,074,105	42,074,105	42,074,105
	Sub-Total	KShs 105,185,263	105,185,263	106,131,930	107,092,798
	2110110 Basic Salaries - Constitutional Office Holders	73,176,039	73,176,039	76,834,841	80,676,583
004001700 Commission On Revenue Allocation	2110300 Personal Allowance - Paid as Part of Salary	48,784,026	48,784,026	48,784,026	48,784,026
	Sub-Total	KShs 121,960,065	121,960,065	125,618,867	129,460,609
	2110110 Basic Salaries - Constitutional Office Holders	69,890,892	70,939,255	72,003,344	73,083,394
004001800 Salaries & Remuneration Commission	2110300 Personal Allowance - Paid as Part of Salary	56,604,933	56,604,933	56,604,933	56,604,933
	Sub-Total	KShs 126,495,825	127,544,188	128,608,277	129,688,327
	2110110 Basic Salaries - Constitutional Office Holders	38,595,600	38,595,600	39,174,534	39,762,152
004001900 National Land Commission	2110300 Personal Allowance - Paid as Part of Salary	37,090,900	37,090,900	37,090,900	37,090,900
	Sub-Total	KShs 75,686,500	75,686,500	76,265,434	76,853,052
	2110110 Basic Salaries - Constitutional Office Holders	79,816,043	79,816,043	81,113,284	82,228,483
004002000 Controller of Budget	2110300 Personal Allowance - Paid as Part of Salary	53,210,695	53,210,695	53,210,695	53,210,695
	Sub-Total	KShs 133,026,738	133,026,738	134,323,979	135,439,178
	2110110 Basic Salaries - Constitutional Office Holders	10,570,810	10,570,810	10,579,372	11,802,309
004002100 National Police Service Commission	2110300 Personal Allowance - Paid as Part of Salary	7,047,206	7,047,206	7,047,206	7,047,206
	Sub-Total	KShs 17,618,016	17,618,016	17,626,578	18,849,515
	2110110 Basic Salaries - Constitutional Office Holders	72,549,003	75,549,003	76,682,238	77,832,472
005000101 National Social Security Fund	2110300 Personal Allowance - Paid as Part of Salary	57,346,082	57,346,082	57,346,082	57,346,082
	Sub-Total	KShs 129,895,085	132,895,085	134,028,320	135,178,554
	TOTAL SALARIES AND ALLOWANCES	4,437,766,235	3,955,968,495	4,148,978,495	4,326,602,758
005000101 National Social Security Fund	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
	2120199 Employer Contributions to Compulsory National Social Security Schemes	125,000,000	125,000,000	125,000,000	125,000,000

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

		APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016	2016/2017	2017/2018	2018/2019
		Kshs	Kshs	Kshs	Kshs
005000102 Loan Management Expenses	2211206 Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000
	Sub-Total	KShs 128,000,000	128,000,000	128,000,000	128,000,000
	GUARANTEED DEBT				
005000201 Payments under Guarantee (Loans) Act	2420599 Interest Payments on Guarantee	107,329,837	71,653,139	48,014,822	24,376,505
	5510605 Repayments on Assumed Guarantees on Foreign Debt	837,361,646	945,532,682	945,532,682	945,532,682
	Sub-Total	KShs 944,691,483	1,017,185,821	993,547,504	969,909,187
	TOTAL - MISCELLANEOUS	KShs 1,072,691,483	1,145,185,821	1,121,547,504	1,097,909,187
	TOTAL SALARIES ALLOWANCES AND MISCELLANEOUS	KShs 5,510,457,718	5,101,154,316	5,270,525,999	5,424,511,945

**CONSOLIDATED FUND SERVICES
(3) R 53 SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS**

ITEM	DESCRIPTION	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016 Kshs	2016/2017 Kshs	2017/2018 Kshs	2018/2019 Kshs
2620101	006000200 International Bank of Reconstruction and Development/IDA ^{2/3}	1,843,458	100,000	100,000	100,000
2620107	006000400 International Monetary Fund ²	100,000	100,000	100,000	100,000
2620108	006000500 Multilateral Investment Guarantee Agency (M.I.G.A.)	100,000	100,000	100,000	100,000
2620109	006000300 African Development Bank ⁴	100,000	100,000	100,000	100,000
2620110	006000100 International Finance Corporation ¹	100,000	100,000	100,000	100,000
TOTAL		2,243,458	500,000	500,000	500,000
<p>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466</p> <p>2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Brettons Woods Agreement Act Cap 464</p> <p>3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465</p> <p>4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act cap 492</p>					