



**REPUBLIC OF KENYA**

**2017/2018**

**PROGRAMME BASED BUDGET**

**OF THE  
NATIONAL GOVERNMENT OF KENYA**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2018**

---

**JANUARY 2017**

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**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote and Category 2017/2018 (KShs)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
1011 The Presidency	8,702,407,012	1,110,000,000	9,812,407,012
1021 State Department for Interior	106,819,293,000	18,601,796,889	125,421,089,889
1023 State Department for Correctional Services	21,355,369,313	900,000,000	22,255,369,313
1032 State Department for Devolution	1,107,800,000	3,539,300,000	4,647,100,000
1033 State Department for Special Programmes	2,153,110,000	4,519,450,000	6,672,560,000
1034 State Department for Planning and Statistics	5,610,450,000	36,448,856,000	42,059,306,000
1041 Ministry of Defence	103,574,400,000	45,000,000	103,619,400,000
1052 Ministry of Foreign Affairs	17,746,000,000	2,000,000,000	19,746,000,000
1063 State Department for Basic Education	60,299,000,000	6,776,730,000	67,075,730,000
1064 State Department for Vocational and Technical Training	2,640,500,000	5,646,000,000	8,286,500,000
1065 State Department for University Education	85,721,517,529	12,298,100,000	98,019,617,529
1071 The National Treasury	77,192,300,000	45,602,042,616	122,794,342,616
1081 Ministry of Health	30,673,820,252	30,966,663,319	61,640,483,571
1091 State Department of Infrastructure	52,658,000,000	134,927,591,571	187,585,591,571
1092 State Department of Transport	6,050,700,000	96,769,432,000	102,820,132,000
1093 State Department for Maritime Affairs	275,030,000	-	275,030,000
1094 State Department for Housing & Urban Development	1,725,700,000	14,272,000,000	15,997,700,000
1095 State Department for Public Works	846,050,000	2,176,090,000	3,022,140,000

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Category 2017/2018 (KShs)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
1103 State Department for Water Services	4,017,160,000	29,777,370,000	33,794,530,000
1104 State Department for Irrigation	955,300,000	12,208,300,000	13,163,600,000
1105 State Department for Environment	2,838,300,000	3,629,000,000	6,467,300,000
1106 State Department for Natural Resources	13,513,000,000	3,877,320,990	17,390,320,990
1112 Ministry of Lands and Physical Planning	2,464,000,000	3,770,000,000	6,234,000,000
1122 State Department for Information Communications and Technology & Innovation	1,276,290,000	19,247,000,000	20,523,290,000
1123 State Department for Broadcasting & Telecommunications	2,095,700,000	764,000,000	2,859,700,000
1132 State Department for Sports Development	2,218,475,024	540,000,000	2,758,475,024
1133 State Department for Arts and Culture	2,938,424,896	906,978,010	3,845,402,906
1152 State Department for Energy	2,052,500,000	75,166,704,310	77,219,204,310
1153 State Department for Petroleum	242,010,000	5,138,500,000	5,380,510,000
1161 State Department for Agriculture.	6,288,600,000	11,201,800,000	17,490,400,000
1162 State Department for Livestock.	5,051,412,500	4,598,980,000	9,650,392,500
1164 State Department for Fisheries and the Blue Economy	2,056,300,000	854,000,000	2,910,300,000
1172 State Department for Investment and Industry	2,341,400,000	5,381,062,000	7,722,462,000
1173 State Department for Cooperatives	446,000,000	490,000,000	936,000,000
1174 State Department for Trade	2,414,400,000	327,500,000	2,741,900,000
1183 State Department for East African Integration	1,551,000,000	65,000,000	1,616,000,000
1184 State Department for Labour	2,029,900,000	1,044,100,000	3,074,000,000

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Category 2017/2018 (KShs)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
1185 State Department for Social Protection	9,327,300,000	14,919,750,000	24,247,050,000
1191 Ministry of Mining	1,464,464,217	1,256,321,429	2,720,785,646
1201 Ministry of Tourism	2,856,900,000	3,921,000,000	6,777,900,000
1211 State Department for Public Service and Youth Affairs	13,626,650,000	12,650,000,000	26,276,650,000
1212 State Department for Gender	1,142,700,000	3,430,000,000	4,572,700,000
1252 State Law Office and Department of Justice	4,688,010,000	1,445,928,571	6,133,938,571
1271 Ethics and Anti-Corruption Commission	2,768,540,000	1,268,000,000	4,036,540,000
1281 National Intelligence Service	26,604,000,000	-	26,604,000,000
1291 Office of the Director of Public Prosecutions	2,250,080,000	82,550,000	2,332,630,000
1311 Office of the Registrar of Political Parties	877,750,000	-	877,750,000
1321 Witness Protection Agency	432,392,990	-	432,392,990
2011 Kenya National Commission on Human Rights	450,410,000	-	450,410,000
2021 National Land Commission	1,452,000,000	300,000,000	1,752,000,000
2031 Independent Electoral and Boundaries Commission	20,660,477,459	757,210,000	21,417,687,459
2061 The Commission on Revenue Allocation	365,000,000	-	365,000,000
2071 Public Service Commission	1,209,000,000	60,000,000	1,269,000,000
2081 Salaries and Remuneration Commission	546,000,000	-	546,000,000
2091 Teachers Service Commission	201,837,000,000	118,000,000	201,955,000,000
2101 National Police Service Commission	485,990,000	-	485,990,000

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Category 2017/2018 (KShs)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
<b>2111 Auditor General</b>	<b>5,276,000,000</b>	<b>235,000,000</b>	<b>5,511,000,000</b>
<b>2121 Controller of Budget</b>	<b>575,000,000</b>	-	<b>575,000,000</b>
<b>2131 The Commission on Administrative Justice</b>	<b>476,500,000</b>	-	<b>476,500,000</b>
<b>2141 National Gender and Equality Commission</b>	<b>445,870,000</b>	-	<b>445,870,000</b>
<b>2151 Independent Policing Oversight Authority</b>	<b>550,000,000</b>	-	<b>550,000,000</b>
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>942,309,654,192</b>	<b>636,030,427,705</b>	<b>1,578,340,081,897</b>



**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2017/2018 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
<b>1011 The Presidency</b>	<b>Total</b>	<b>8,702,407,012</b>	<b>1,110,000,000</b>	<b>9,812,407,012</b>
	0702000 P2 Cabinet Affairs	2,136,449,651	217,000,000	2,353,449,651
	0703000 P3 Government Advisory Services	1,014,969,780	-	1,014,969,780
	0704000 P4 State House Affairs	3,352,971,500	321,000,000	3,673,971,500
	0734000 P.6 Deputy President Services	2,198,016,081	572,000,000	2,770,016,081
<b>1021 State Department for Interior</b>	<b>Total</b>	<b>106,819,293,000</b>	<b>18,601,796,889</b>	<b>125,421,089,889</b>
	0601000 P.1 Policing Services	78,583,788,581	12,260,000,000	90,843,788,581
	0602000 P.2 Planning, Policy Coordination and Support Service	21,090,126,501	4,266,500,000	25,356,626,501
	0603000 P3 Government Printing Services	770,983,833	150,000,000	920,983,833
	0605000 P.4 Population Management Services	6,249,244,085	1,925,296,889	8,174,540,974
	0736000 P8: NGO Regulatory Services	125,150,000	-	125,150,000
<b>1023 State Department for Correctional Services</b>	<b>Total</b>	<b>21,355,369,313</b>	<b>900,000,000</b>	<b>22,255,369,313</b>
	0624000 P.3 Betting Control, Licensing and Regulation Services	119,933,224	-	119,933,224
	0604000 P1 Correctional services	20,834,616,887	854,336,504	21,688,953,391
	0623000 P.2 General Administration, Planning and Support Services	400,819,202	45,663,496	446,482,698
<b>1032 State Department for Devolution</b>	<b>Total</b>	<b>1,107,800,000</b>	<b>3,539,300,000</b>	<b>4,647,100,000</b>
	0712000 P7: Devolution Services	822,962,634	2,519,300,000	3,342,262,634
	0732000 P.3 General Administration, Planning and Support Services	284,837,366	1,020,000,000	1,304,837,366

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2017/2018 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
<b>1033 State Department for Special Programmes</b>	<b>Total</b>	<b>2,153,110,000</b>	<b>4,519,450,000</b>	<b>6,672,560,000</b>
	0713000 P 8: Special Initiatives	1,158,276,929	-	1,158,276,929
	0733000 P.9 Accelerated ASAL Development	700,086,095	4,501,350,000	5,201,436,095
	0743000 P.3 General Administration, Planning and Support Services	294,746,976	18,100,000	312,846,976
<b>1034 State Department for Planning and Statistics</b>	<b>Total</b>	<b>5,610,450,000</b>	<b>36,448,856,000</b>	<b>42,059,306,000</b>
	0706000 P1 : Economic Policy and National Planning	1,234,437,055	32,005,082,400	33,239,519,455
	0707000 P2 : National Statistical Information Services	2,333,333,297	1,454,800,000	3,788,133,297
	0708000 P3: Monitoring and Evaluation Services	154,476,511	171,973,600	326,450,111
	0709000 P4: General Administration Planning and Support Services	525,571,973	-	525,571,973
	1013000 P.7 Integrated Regional Development	1,362,631,164	2,817,000,000	4,179,631,164
<b>1041 Ministry of Defence</b>	<b>Total</b>	<b>103,574,400,000</b>	<b>45,000,000</b>	<b>103,619,400,000</b>
	0801000 P.1: Defence	102,141,000,000	45,000,000	102,186,000,000
	0802000 P.2 Civil Aid	200,000,000	-	200,000,000
	0803000 P.3 General Administration, Planning and Support Services	1,233,400,000	-	1,233,400,000
<b>1052 Ministry of Foreign Affairs</b>	<b>Total</b>	<b>17,746,000,000</b>	<b>2,000,000,000</b>	<b>19,746,000,000</b>
	0714000 P.1 General Administration Planning and Support Services	3,191,491,885	310,000,000	3,501,491,885
	0715000 P.2 Foreign Relation and Diplomacy	14,265,108,188	1,690,000,000	15,955,108,188
	0741000 P4 Economic and Commercial Diplomacy	141,913,000	-	141,913,000
	0742000 P5 Foreign Policy Research, Capacity Dev. and Technical Cooperation	147,486,927	-	147,486,927

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2017/2018 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
<b>1063 State Department for Basic Education</b>	<b>Total</b>	<b>60,299,000,000</b>	<b>6,776,730,000</b>	<b>67,075,730,000</b>
	0501000 P.1 Primary Education	17,239,329,784	4,600,563,500	21,839,893,284
	0502000 P.2 Secondary Education	34,216,459,318	1,732,616,500	35,949,075,818
	0503000 P.3 Quality Assurance and Standards	4,152,242,784	302,000,000	4,454,242,784
	0508000 P. 8 General Administration, Planning and Support Services	4,690,968,114	141,550,000	4,832,518,114
<b>1064 State Department for Vocational and Technical Training</b>	<b>Total</b>	<b>2,640,500,000</b>	<b>5,646,000,000</b>	<b>8,286,500,000</b>
	0505000 P.5 Technical Vocational Education and Training	2,373,125,000	3,621,000,000	5,994,125,000
	0507000 P.7 Youth Training and Development	62,187,500	2,025,000,000	2,087,187,500
	0508000 P. 8 General Administration, Planning and Support Services	205,187,500	-	205,187,500
<b>1065 State Department for University Education</b>	<b>Total</b>	<b>85,721,517,529</b>	<b>12,298,100,000</b>	<b>98,019,617,529</b>
	0504000 P.4 University Education	81,970,390,214	11,942,100,000	93,912,490,214
	0506000 P. 6 Research, Science, Technology and Innovation	3,099,270,753	356,000,000	3,455,270,753
	0508000 P. 8 General Administration, Planning and Support Services	651,856,562	-	651,856,562
<b>1071 The National Treasury</b>	<b>Total</b>	<b>77,192,300,000</b>	<b>45,602,042,616</b>	<b>122,794,342,616</b>
	0717000 P1 : General Administration Planning and Support Services	71,240,609,280	5,102,332,944	76,342,942,224
	0718000 P2: Public Financial Management	4,456,690,093	39,093,105,872	43,549,795,965
	0719000 P3: Economic and Financial Policy Formulation and Management	1,076,617,075	1,351,603,800	2,428,220,875
	0720000 P4: Market Competition	340,000,000	55,000,000	395,000,000

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2017/2018 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
	0740000 P5 Government Clearing Services	78,383,552	-	78,383,552
<b>1081 Ministry of Health</b>	<b>Total</b>	<b>30,673,820,252</b>	<b>30,966,663,319</b>	<b>61,640,483,571</b>
	0401000 P.1 Preventive, Promotive & RMNCAH	1,592,021,642	7,107,824,415	8,699,846,057
	0402000 P.2 National Referral & Specialized Services	15,943,469,578	10,254,863,400	26,198,332,978
	0403000 P.3 Health Research and Development	5,497,163,179	98,000,000	5,595,163,179
	0404000 P.4 General Administration, Planning & Support Services	5,896,464,125	2,744,137,530	8,640,601,655
	0405000 P.5 Health Policy, Standards and Regulations	1,744,701,728	10,761,837,974	12,506,539,702
<b>1091 State Department of Infrastructure</b>	<b>Total</b>	<b>52,658,000,000</b>	<b>134,927,591,571</b>	<b>187,585,591,571</b>
	0202000 P.2 Road Transport	52,658,000,000	134,927,591,571	187,585,591,571
<b>1092 State Department of Transport</b>	<b>Total</b>	<b>6,050,700,000</b>	<b>96,769,432,000</b>	<b>102,820,132,000</b>
	0201000 P.1 General Administration, Planning and Support Services	401,321,238	782,000,000	1,183,321,238
	0203000 P3 Rail Transport	248,310,000	75,584,000,000	75,832,310,000
	0204000 P4 Marine Transport	367,034,881	14,300,000,000	14,667,034,881
	0205000 P5 Air Transport	4,587,848,823	5,803,432,000	10,391,280,823
	0216000000 Road Safety	446,185,058	300,000,000	746,185,058
<b>1093 State Department for Maritime Affairs</b>	<b>Total</b>	<b>275,030,000</b>	<b>-</b>	<b>275,030,000</b>
	0219000 P 1 Shipping and Maritime Affairs	275,030,000	-	275,030,000
<b>1094 State Department for Housing &amp; Urban Development</b>	<b>Total</b>	<b>1,725,700,000</b>	<b>14,272,000,000</b>	<b>15,997,700,000</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2017/2018 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
	0102000 P.2 Housing Development and Human Settlement	458,603,879	5,959,000,000	6,417,603,879
	0105000 P 5 Urban and Metropolitan Development	272,704,396	8,183,000,000	8,455,704,396
	0106000 P 6 General Administration Planning and Support Services	267,477,103	-	267,477,103
	0218000 P 7 Regulation and Development of the Construction Industry	726,914,622	130,000,000	856,914,622
<b>1095 State Department for Public Works</b>	<b>Total</b>	<b>846,050,000</b>	<b>2,176,090,000</b>	<b>3,022,140,000</b>
	0103000 P 3 Government Buildings	370,698,632	2,039,560,000	2,410,258,632
	0104000 P 4 Coastline Infrastructure and Pedestrian Access	83,204,021	136,530,000	219,734,021
	0106000 P 6 General Administration Planning and Support Services	392,147,347	-	392,147,347
<b>1103 State Department for Water Services</b>	<b>Total</b>	<b>4,017,160,000</b>	<b>29,777,370,000</b>	<b>33,794,530,000</b>
	1001000 P.2 General Administration, Planning and Support Services	646,741,158	151,000,000	797,741,158
	1004000 P.3 Water Resources Management	1,294,534,306	4,687,600,000	5,982,134,306
	1017000 P.4 Water and Sewerage Infrastructure Development	2,075,884,536	24,938,770,000	27,014,654,536
<b>1104 State Department for Irrigation</b>	<b>Total</b>	<b>955,300,000</b>	<b>12,208,300,000</b>	<b>13,163,600,000</b>
	1014000 P.4 Irrigation and Land Reclamation	945,240,088	6,378,300,000	7,323,540,088
	1015000 P.1 Water Storage and Flood Control	-	5,830,000,000	5,830,000,000
	1016000 P.3 General Administration, Planning and Support Services	10,059,912	-	10,059,912
<b>1105 State Department for Environment</b>	<b>Total</b>	<b>2,838,300,000</b>	<b>3,629,000,000</b>	<b>6,467,300,000</b>
	1002000 P.2 Environment Management and Protection	1,355,497,179	2,528,700,000	3,884,197,179
	1010000 P.1 General Administration, Planning and Support Services	369,552,826	-	369,552,826

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2017/2018 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
	1012000 P.3 Meteorological Services	1,113,249,995	1,100,300,000	2,213,549,995
<b>1106 State Department for Natural Resources</b>	<b>Total</b>	<b>13,513,000,000</b>	<b>3,877,320,990</b>	<b>17,390,320,990</b>
	1003000 P.3 Natural Resources Management and Protection	13,513,000,000	3,877,320,990	17,390,320,990
<b>1112 Ministry of Lands and Physical Planning</b>	<b>Total</b>	<b>2,464,000,000</b>	<b>3,770,000,000</b>	<b>6,234,000,000</b>
	0101000 P. 1 Land Policy and Planning	2,464,000,000	3,770,000,000	6,234,000,000
<b>1122 State Department for Information Communications and Technology &amp; Innovation</b>	<b>Total</b>	<b>1,276,290,000</b>	<b>19,247,000,000</b>	<b>20,523,290,000</b>
	0207000 P1: General Administration Planning and Support Services	287,359,425	-	287,359,425
	0210000 P4: ICT Infrastructure Development	370,099,795	18,697,000,000	19,067,099,795
	0217000 P5 E-Government Services	618,830,780	550,000,000	1,168,830,780
<b>1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>Total</b>	<b>2,095,700,000</b>	<b>764,000,000</b>	<b>2,859,700,000</b>
	0207000 P1: General Administration Planning and Support Services	311,536,279	-	311,536,279
	0208000 P2: Information And Communication Services	1,576,713,721	543,000,000	2,119,713,721
	0209000 P3: Mass Media Skills Development	207,450,000	221,000,000	428,450,000
<b>1132 State Department for Sports Development</b>	<b>Total</b>	<b>2,218,475,024</b>	<b>540,000,000</b>	<b>2,758,475,024</b>
	0901000 P.1 Sports	2,218,475,024	540,000,000	2,758,475,024
<b>1133 State Department for Arts and Culture</b>	<b>Total</b>	<b>2,938,424,896</b>	<b>906,978,010</b>	<b>3,845,402,906</b>
	0902000 P.2 Culture	1,357,606,608	251,978,010	1,609,584,618
	0903000 P.3 The Arts	707,082,491	95,000,000	802,082,491

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2017/2018 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
	0904000 P.4 Library Services	701,958,007	560,000,000	1,261,958,007
	0905000 P.5 General Administration, Planning and Support Services	171,777,790	-	171,777,790
<b>1152 State Department for Energy</b>	<b>Total</b>	<b>2,052,500,000</b>	<b>75,166,704,310</b>	<b>77,219,204,310</b>
	0211000 P1 General Administration Planning and Support Services	354,889,337	327,000,000	681,889,337
	0212000 P2 Power Generation	786,987,274	16,732,499,652	17,519,486,926
	0213000 P3 Power Transmission and Distribution	790,303,296	56,892,204,658	57,682,507,954
	0214000 P4 Alternative Energy Technologies	120,320,093	1,215,000,000	1,335,320,093
<b>1153 State Department for Petroleum</b>	<b>Total</b>	<b>242,010,000</b>	<b>5,138,500,000</b>	<b>5,380,510,000</b>
	0215000 P1 Exploration and Distribution of Oil and Gas	242,010,000	5,138,500,000	5,380,510,000
<b>1161 State Department for Agriculture.</b>	<b>Total</b>	<b>6,288,600,000</b>	<b>11,201,800,000</b>	<b>17,490,400,000</b>
	0107000 P1: General Administration Planning and Support Services	3,397,732,195	593,000,000	3,990,732,195
	0108000 P2: Crop Development and Management	2,716,080,604	9,506,272,274	12,222,352,878
	0109000 P3: Agribusiness and Information Management	174,787,201	1,102,527,726	1,277,314,927
<b>1162 State Department for Livestock.</b>	<b>Total</b>	<b>5,051,412,500</b>	<b>4,598,980,000</b>	<b>9,650,392,500</b>
	0112000 P 6: Livestock Resources Management and Development	5,051,412,500	4,598,980,000	9,650,392,500
<b>1164 State Department for Fisheries and the Blue Economy</b>	<b>Total</b>	<b>2,056,300,000</b>	<b>854,000,000</b>	<b>2,910,300,000</b>
	0111000 P5: Fisheries Development and Management	1,580,217,170	801,000,000	2,381,217,170
	0117000 P6: General Administration, Planning and Support Services	184,029,304	-	184,029,304

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2017/2018 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
	0118000 P7: Development and Coordination of the Blue Economy	292,053,526	53,000,000	345,053,526
<b>1172 State Department for Investment and Industry</b>	<b>Total</b>	<b>2,341,400,000</b>	<b>5,381,062,000</b>	<b>7,722,462,000</b>
	0301000 P.1 General Administration Planning and Support Services	491,312,974	180,000,000	671,312,974
	0302000 P.2 Industrial Development and Investments	897,279,026	3,259,000,000	4,156,279,026
	0303000 P.3 Standards and Business Incubation	952,808,000	1,942,062,000	2,894,870,000
<b>1173 State Department for Cooperatives</b>	<b>Total</b>	<b>446,000,000</b>	<b>490,000,000</b>	<b>936,000,000</b>
	0304000 P.1 Cooperative Development and Management	446,000,000	490,000,000	936,000,000
<b>1174 State Department for Trade</b>	<b>Total</b>	<b>2,414,400,000</b>	<b>327,500,000</b>	<b>2,741,900,000</b>
	0307000 P 3: Trade Development and Promotion	2,414,400,000	327,500,000	2,741,900,000
<b>1183 State Department for East African Integration</b>	<b>Total</b>	<b>1,551,000,000</b>	<b>65,000,000</b>	<b>1,616,000,000</b>
	0305000 P 1: East African Affairs and Regional Integration	1,551,000,000	65,000,000	1,616,000,000
<b>1184 State Department for Labour</b>	<b>Total</b>	<b>2,029,900,000</b>	<b>1,044,100,000</b>	<b>3,074,000,000</b>
	0910000 P 5: General Administration Planning and Support Services	561,483,742	-	561,483,742
	0906000 P 1: Promotion of the Best Labour Practice	532,531,709	201,000,000	733,531,709
	0907000 P 2: Manpower Development, Employment and Productivity Management	935,884,549	843,100,000	1,778,984,549
<b>1185 State Department for Social Protection</b>	<b>Total</b>	<b>9,327,300,000</b>	<b>14,919,750,000</b>	<b>24,247,050,000</b>
	0908000 P 1: Social Development and Children Services	3,197,369,891	852,400,000	4,049,769,891
	0909000 P 2: National Social Safety Net	5,886,375,070	14,060,350,000	19,946,725,070
	0914000 P 3: General Administration, Planning and Support Services	243,555,039	7,000,000	250,555,039



**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2017/2018 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
<b>1191 Ministry of Mining</b>	<b>Total</b>	<b>1,464,464,217</b>	<b>1,256,321,429</b>	<b>2,720,785,646</b>
	1007000 P.1 General Administration Planning and Support Services	924,491,089	60,000,000	984,491,089
	1008000 P.2 Resources Surveys and Remote Sensing	185,028,131	361,000,000	546,028,131
	1009000 P.3. Mineral Resources Management	354,944,997	835,321,429	1,190,266,426
<b>1201 Ministry of Tourism</b>	<b>Total</b>	<b>2,856,900,000</b>	<b>3,921,000,000</b>	<b>6,777,900,000</b>
	0306000 P 2: Tourism Development and Promotion	2,856,900,000	3,921,000,000	6,777,900,000
<b>1211 State Department for Public Service and Youth Affairs</b>	<b>Total</b>	<b>13,626,650,000</b>	<b>12,650,000,000</b>	<b>26,276,650,000</b>
	0710000 P 5: Public Service Transformation	1,812,244,489	1,955,484,957	3,767,729,446
	0709000 P4: General Administration Planning and Support Services	4,169,395,345	-	4,169,395,345
	0711000 P6: Youth Empowerment	7,645,010,166	10,694,515,043	18,339,525,209
<b>1212 State Department for Gender</b>	<b>Total</b>	<b>1,142,700,000</b>	<b>3,430,000,000</b>	<b>4,572,700,000</b>
	0911000 P 1: Community Development	-	2,130,000,000	2,130,000,000
	0912000 P 2: Gender Empowerment	846,895,501	1,300,000,000	2,146,895,501
	0913000 P 3: General Administration, Planning and Support Services	295,804,499	-	295,804,499
<b>1252 State Law Office and Department of Justice</b>	<b>Total</b>	<b>4,688,010,000</b>	<b>1,445,928,571</b>	<b>6,133,938,571</b>
	0606000 P.1 Legal Services	2,101,020,498	14,000,000	2,115,020,498
	0607000 P.2 Governance, Legal Training and Constitutional Affairs	1,771,778,881	1,360,000,000	3,131,778,881
	0609000 P. 4 General Administration, Planning and Support Services	815,210,621	71,928,571	887,139,192

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2017/2018 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
<b>1271 Ethics and Anti-Corruption Commission</b>	<b>Total</b>	<b>2,768,540,000</b>	<b>1,268,000,000</b>	<b>4,036,540,000</b>
	0611000 P.1 Ethics and Anti-Corruption	2,768,540,000	1,268,000,000	4,036,540,000
<b>1281 National Intelligence Service</b>	<b>Total</b>	<b>26,604,000,000</b>	<b>-</b>	<b>26,604,000,000</b>
	0804000 P.1 National Security Intelligence	26,604,000,000	-	26,604,000,000
<b>1291 Office of the Director of Public Prosecutions</b>	<b>Total</b>	<b>2,250,080,000</b>	<b>82,550,000</b>	<b>2,332,630,000</b>
	0612000 P.1 Public Prosecution Services	2,250,080,000	82,550,000	2,332,630,000
<b>1311 Office of the Registrar of Political Parties</b>	<b>Total</b>	<b>877,750,000</b>	<b>-</b>	<b>877,750,000</b>
	0614000 P.1 Registration, Regulation and Funding of Political Parties	877,750,000	-	877,750,000
<b>1321 Witness Protection Agency</b>	<b>Total</b>	<b>432,392,990</b>	<b>-</b>	<b>432,392,990</b>
	0615000 P.1 Witness Protection	432,392,990	-	432,392,990
<b>2011 Kenya National Commission on Human Rights</b>	<b>Total</b>	<b>450,410,000</b>	<b>-</b>	<b>450,410,000</b>
	0616000 P 1: Protection and Promotion of Human Rights	450,410,000	-	450,410,000
<b>2021 National Land Commission</b>	<b>Total</b>	<b>1,452,000,000</b>	<b>300,000,000</b>	<b>1,752,000,000</b>
	0113000 P1: Land Administration and Management	382,482,220	-	382,482,220
	0114000 P2. General Administration, Planning and Support Services	891,565,780	-	891,565,780
	0115000 P3. Land Disputes and Conflict Resolutions	126,171,000	-	126,171,000
	0116000 P4. National Land Information Management System	51,781,000	300,000,000	351,781,000
<b>2031 Independent Electoral and Boundaries Commission</b>	<b>Total</b>	<b>20,660,477,459</b>	<b>757,210,000</b>	<b>21,417,687,459</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2017/2018 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
	0617000 P.1 : Management of Electoral Processes	20,660,477,459	757,210,000	21,417,687,459
<b>2061 The Commission on Revenue Allocation</b>	<b>Total</b>	<b>365,000,000</b>	-	<b>365,000,000</b>
	0724000 P.1 Inter-Governmental Revenue and Financial Matters	365,000,000	-	365,000,000
<b>2071 Public Service Commission</b>	<b>Total</b>	<b>1,209,000,000</b>	<b>60,000,000</b>	<b>1,269,000,000</b>
	0725000 P.1 General Administration, Planning and Support Services	882,143,639	60,000,000	942,143,639
	0726000 P.2 Human Resource management and Development	202,189,957	-	202,189,957
	0727000 P.3 Governance and National Values	124,666,404	-	124,666,404
<b>2081 Salaries and Remuneration Commission</b>	<b>Total</b>	<b>546,000,000</b>	-	<b>546,000,000</b>
	0728000 P.1 Salaries and Remuneration Management	546,000,000	-	546,000,000
<b>2091 Teachers Service Commission</b>	<b>Total</b>	<b>201,837,000,000</b>	<b>118,000,000</b>	<b>201,955,000,000</b>
	0509000 P.1 Teacher Resource Management	195,058,656,350	-	195,058,656,350
	0510000 P.2 Governance and Standards	84,515,250	-	84,515,250
	0511000 P.3 General Administration, Planning and Support Services	6,693,828,400	118,000,000	6,811,828,400
<b>2101 National Police Service Commission</b>	<b>Total</b>	<b>485,990,000</b>	-	<b>485,990,000</b>
	0620000 P.1 National Police Service Human Resource Management	485,990,000	-	485,990,000
<b>2111 Auditor General</b>	<b>Total</b>	<b>5,276,000,000</b>	<b>235,000,000</b>	<b>5,511,000,000</b>
	0729000 P.1 Audit Services	5,276,000,000	235,000,000	5,511,000,000
<b>2121 Controller of Budget</b>	<b>Total</b>	<b>575,000,000</b>	-	<b>575,000,000</b>
	0730000 P.1 Control and Management of Public finances	575,000,000	-	575,000,000

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2017/2018 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
<b>2131 The Commission on Administrative Justice</b>	<b>Total</b>	<b>476,500,000</b>	<b>-</b>	<b>476,500,000</b>
	0731000 P.1 Promotion of Administrative Justice	476,500,000	-	476,500,000
<b>2141 National Gender and Equality Commission</b>	<b>Total</b>	<b>445,870,000</b>	<b>-</b>	<b>445,870,000</b>
	0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination	445,870,000	-	445,870,000
<b>2151 Independent Policing Oversight Authority</b>	<b>Total</b>	<b>550,000,000</b>	<b>-</b>	<b>550,000,000</b>
	0622000 P.1 Policing Oversight Services	550,000,000	-	550,000,000
	<b>Total Voted Expenditure .... KShs.</b>	<b>942,309,654,192</b>	<b>636,030,427,705</b>	<b>1,578,340,081,897</b>

# 1011 The Presidency

## **PART A. Vision**

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

## **PART B. Mission**

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

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

The Presidency is mandated to provide National leadership for implementation of national policy.

The total budgetary resource allocation for the period 2013/14-2015/16 was Ksh. 6,662.29 million, Ksh. 8,455.20 million and Ksh. 8,902.13 million respectively. The total actual expenditure during the period was Ksh. 6,360.52 million in 2013/14 to Ksh.7,413.34 million in 2014/15 and Ksh. 8,059.27 million in 2015/16. This translated to an absorption rate of 95.5%, 87.7% and 90.5% respectively.

Major achievements during the period under review include; facilitating the Presidency in fulfilling its Constitutional mandate; sensitization on the application on the Power of Mercy Act in sixty three (63) correctional facilities; facilitating capacity building to the official of the Government of South Sudan; facilitating intergovernmental consultations through the Intergovernmental Budget and Economic Council (IBEC); facilitating the programmes for the Office of the First Lady, improved infrastructure within State Houses and Lodges and; building the capacity of over fifteen thousand women on areas of entrepreneurship, table banking and accessing procurement opportunities in government.

Some of the challenges encountered in the course of budget implementation were: resource constraints during the budget implementation period which affected the achievement of planned programmes.

During period 2017/18-2019/20, the Presidency shall endeavour to achieve; successful transition of power after 2017 general elections; facilitate the Presidency in fulfilling its Constitutional mandate; ensure peaceful co-existence among Kenyans; improved efficiency in management of State Corporations; facilitation of engagements on financial matters between the National and County Governments through IBEC and; capacity building for officials of the Government of South Sudan, promotion of national cohesion & values; and facilitating the programmes under the Office of the First Lady and that of the Spouse to the Deputy President.

# 1011 The Presidency

## PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0702000 P2 Cabinet Affairs</b>	To facilitate Cabinet decision-making for harmonious operations in Government.
<b>0703000 P3 Government Advisory Services</b>	To enhance advisory services for effective management and coordination of public affairs.
<b>0704000 P4 State House Affairs</b>	To facilitate the execution of the Constitutional mandate of the Presidency and the welfare of the retired Presidents.
<b>0734000 P.6 Deputy President Services</b>	To facilitate effective support to the Presidency in providing overall policy direction and leadership.

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1011000100 Cabinet Office	Cabinet Meetings Policy Memoranda	No. of Cabinet Meetings held and policy decisions made	48	48	48
1011003000 Government Digital Payments	Increased uptake of digital payments	No. of MDAs sensitized on Government Digital Payments (GDP)	10	15	15
1011003400 National Cohesion	Annual Presidential report on the achievement of national values and principles of governance	No. of reports	1	1	1
1011101000 General Works at the Cabinet Affairs Office	Refurbishment of Main Harambee house	Refurbished Harambee house	1	1	1
1011101100 National Fund for the Disabled of Kenya	Empower persons with disabilities for self-reliance	offering assistance for income generating activities, providing assist devices, training materials, tools and infrastructure	100%	100%	100%

**Sub Programme:** 0702020 SP 2.2 Advisory Services on Economic and Social Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1011003100 National Economic and Social Council	Pilot study report on blue economy	Pilot study report prepared	1	1	1
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**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1011000700 State Corporations Advisory Committee	Quarterly reports on Policy advisory to State Corporations	No. of policy reports	4	4	4

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1011002400 Kenya/Southern Sudan Liaison Office	Capacity building provided to Government of South Sudan Officials	No. of officials trained	1000	1200	1200

**Sub Programme:** 0703030 SP 3.3 Power of Mercy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1011000100 Cabinet Office	Sensitization forums amongst convicted prisoners, leaders and general public	No. of forums	31	36	36



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Sub Programme:** 0703050 S.P.3.5 Coordination of Vision 2030

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1011003300 Vision 2030	Policy advisory reports on Vision 2030 flagship projects	No. of policy advisory reports provided	4	4	4

**Sub Programme:** 0703060 S.P.3.6 Counter-Terrorism Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1011003200 National Counter Terrorism Centre	Strategic advisory reports on counter-terrorism	strategic advisory/information provided	Timely	Timely	Timely

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1011001800 State House - Nairobi	Fulfillment of Constitutional Mandates of the President	National Leadership for National Unity and Growth	Oversight of country's development agenda and maintenance of sustainable growth	Oversight of country's development agenda and maintenance of sustainable growth	Oversight of country's development agenda and maintenance of sustainable growth

## 1011 The Presidency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

1011001900 State House - Mombasa	State House affairs	No. of State functions held	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	2 State functions	At least 2 State functions	At least 2 State functions
1011002200 Presidential Strategic Communication Unit	Effective Communication of Presidential Functions and Information	PSCU Modernized (equipment and systems)  % of Presidential events covered  Officers recruited and deployed (one Female)	Acquisition of assorted equipment  100%  Training of staff	Acquisition of assorted equipment  100%  Training of staff	Acquisition of assorted equipment  100%  Training of staff
1011002300 Policy Analysis and Research	Research and policies	No. of research reports on policies	2 reports	2 reports	2reports
1011002500 Office of the First Lady	Office of the 1st Lady's programmes operationalized	No. of pupils mentored and rewarded	282 pupils	282pupils	282 pupils
1011100100 General Maintenance Works at State House Nairobi	State House facilities	No. of facilities in State House maintained	1 main house  2 guest houses	1 main house  2 guest houses	1 main house  2 guest houses
1011100200 General Maintenance Works at Eldoret State Lodge	State House facilities	No. of facilities in State House maintained	1 main house  4 staff houses	1 main house  5 staff houses	1 main house
1011100300 General Maintenance Works at State House Sagana	State House facilities	No. of facilities in State House maintained	1 main house  1 dais	1 main house  -	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	1 main house  Phase II of the	1 main house

## 1011 The Presidency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

			perimeter fence 2 other houses	perimeter fence 2 other guest houses	
1011100500 Refurbishment of buildings at Nakuru State House	State House facilities	No. of facilities in State House maintained	1 main house 1 perimeter fence	1 main house 1 perimeter fence	1 main house
1011100600 Rehabilitation Works at Kisumu State Lodge	State House facilities	No. of facilities in State House maintained	1 main house Water Piping system and sprinklers	1 main house Water piping system and sprinklers	1 main house
1011100700 Rehabilitation Works at Kakamega State Lodge	State House facilities	No. of facilities in State House maintained	1 main house 1 store	1 main house -	1 main house

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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%
	Office space for the 1st and 2nd Retired President	No. of Offices maintained	2 offices to maintained	2 offices to maintained	2 offices to maintained

**Programme:** 0734000 P.6 Deputy President Services

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

1011 The Presidency

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme: 0734010 SP 6.1 General Administration and Support Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1011000400 Headquarters and Administrative Services	Fulfillment of the Constitutional mandate of the Deputy President	% of DP's local , regional and international engagements effectively facilitated	100%	100%	100%
1011100900 General Works at the Office of the Deputy President	Refurbishment of Deputy President official residence	refurbished building	100%	100%	100%
1011101400 Security Enhancement for ODP	Enhanced security at ODP	Adjacent land to ODP acquired	Land acquired		

**Sub Programme: 0734020 SP 6.2 Coordination and Supervision**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1011000500 Office of the Deputy President	Well functioning office	Smooth running of Government	1	1	1
1011000600 Communication and Press Services	Coverage of Deputy president functions	No. of functions covered	All functions	All functions	All functions
1011001000 Co-ordination and Supervisory Services	well organized and coordinated meetings of the Intergovernmental budget and Economic Council (IBEC) and its sub committees	No. of IBEC and IBEC sub-committees consultative meetings held	12	12	12
1011002600 Office of the Spouse to the Deputy President	Capacity of women built through training under DP's spouse programmes	No. of women trained on table banking, livelihood projects, market access, entrepreneurship and public procurement processes and opportunities	6,500	6,500	6,500

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	Kenyan students accessing scholarships and internship opportunities	No. of students benefiting from scholarships and internship programmes	212	212	240
1011002700 Legislative and Intergovernmental Liaison Office	Well functioning County Governments	No. of Counties benefiting from capacity building	47	47	47
1011100900 General Works at the Office of the Deputy President	Good working environment	No. of offices refurbished	100%	100%	100%

**Sub Programme:** 0734030 SP 6.3 Efficiency Monitoring and Inspectorate Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1011002800 Inspectorate of State Corporations	Integrated State Corporations Information Management Module (ISCIMS)	Operational ISCIMS	50%	75%	25%
1011002900 Efficiency Monitoring Unit	Research report on performance and good corporate governance in MDAs	No. of reports prepared and disseminated	1	1	1

**Vote 1011 The Presidency**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0702010 SP 2.1 Management of Cabinet Affairs	1,800,625,000	2,309,981,855	2,247,079,341	2,319,877,886
0702020 SP 2.2 Advisory Services on Economic and Social Affairs	46,417,805	43,467,796	46,643,755	48,184,193
<b>0702000 P2 Cabinet Affairs</b>	<b>1,847,042,805</b>	<b>2,353,449,651</b>	<b>2,293,723,096</b>	<b>2,368,062,079</b>
0703010 SP 3.1 State Corporations Advisory Services	63,200,000	63,200,000	63,200,000	63,200,000
0703020 SP 3.2 Kenya-South Sudan Advisory Services	144,632,645	146,752,780	146,920,417	147,094,759
0703030 SP 3.3 Power of Mercy Advisory Services	101,167,355	98,717,000	99,100,600	97,765,500
0703050 S.P.3.5 Coordination of Vision 2030	205,751,864	206,300,000	206,300,000	206,300,000
0703060 S.P.3.6 Counter-Terrorism Advisory Services	500,000,000	500,000,000	500,000,000	500,000,000
<b>0703000 P3 Government Advisory Services</b>	<b>1,014,751,864</b>	<b>1,014,969,780</b>	<b>1,015,521,017</b>	<b>1,014,360,259</b>
0704010 SP 4.1 Coordination of State House Functions	3,138,677,119	3,287,106,870	3,523,138,360	3,623,212,017
0704020 SP 4.2 Administration of Statutory benefits for the retired Presidents	198,682,881	386,864,630	385,461,640	389,325,597
<b>0704000 P4 State House Affairs</b>	<b>3,337,360,000</b>	<b>3,673,971,500</b>	<b>3,908,600,000</b>	<b>4,012,537,614</b>
0734010 SP 6.1 General Administration and Support Services	548,619,332	1,108,865,036	1,047,673,960	559,089,557
0734020 SP 6.2 Coordination and Supervision	1,484,386,699	1,469,772,679	1,656,861,820	1,704,369,626
0734030 SP 6.3 Efficiency Monitoring and Inspectorate Services	192,503,969	191,378,366	199,027,119	202,987,877
<b>0734000 P.6 Deputy President Services</b>	<b>2,225,510,000</b>	<b>2,770,016,081</b>	<b>2,903,562,899</b>	<b>2,466,447,060</b>
<b>Total Expenditure for Vote 1011 The Presidency</b>	<b>8,424,664,669</b>	<b>9,812,407,012</b>	<b>10,121,407,012</b>	<b>9,861,407,012</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>7,943,324,669</b>	<b>8,702,407,012</b>	<b>8,619,407,012</b>	<b>8,859,407,012</b>
2100000 Compensation to Employees	1,663,744,186	1,772,281,014	1,823,281,014	1,876,281,014
2200000 Use of Goods and Services	5,306,935,066	5,759,458,083	5,867,917,593	6,051,688,359
2600000 Current Transfers to Govt. Agencies	358,640,000	370,000,000	370,000,000	370,000,000
2700000 Social Benefits	102,052,431	261,632,390	73,266,332	115,144,782
3100000 Non Financial Assets	511,952,986	539,035,525	484,942,073	446,292,857
<b>Capital Expenditure</b>	<b>481,340,000</b>	<b>1,110,000,000</b>	<b>1,502,000,000</b>	<b>1,002,000,000</b>
2600000 Capital Transfers to Govt. Agencies	100,000,000	200,000,000	300,000,000	300,000,000
3100000 Non Financial Assets	381,340,000	910,000,000	1,202,000,000	702,000,000
<b>Total Expenditure</b>	<b>8,424,664,669</b>	<b>9,812,407,012</b>	<b>10,121,407,012</b>	<b>9,861,407,012</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0702010 SP 2.1 Management of Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,691,625,000</b>	<b>2,092,981,855</b>	<b>1,930,079,341</b>	<b>2,002,877,886</b>
2100000 Compensation to Employees	475,373,814	546,506,038	555,256,666	574,229,535
2200000 Use of Goods and Services	961,921,425	1,262,559,668	1,219,866,682	1,259,904,783
2700000 Social Benefits	38,957,775	72,332,390	26,766,332	53,644,782
3100000 Non Financial Assets	215,371,986	211,583,759	128,189,661	115,098,786
<b>Capital Expenditure</b>	<b>109,000,000</b>	<b>217,000,000</b>	<b>317,000,000</b>	<b>317,000,000</b>
2600000 Capital Transfers to Govt. Agencies	100,000,000	200,000,000	300,000,000	300,000,000
3100000 Non Financial Assets	9,000,000	17,000,000	17,000,000	17,000,000
<b>Total Expenditure</b>	<b>1,800,625,000</b>	<b>2,309,981,855</b>	<b>2,247,079,341</b>	<b>2,319,877,886</b>

0702020 SP 2.2 Advisory Services on Economic and Social Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>46,417,805</b>	<b>43,467,796</b>	<b>46,643,755</b>	<b>48,184,193</b>
2100000 Compensation to Employees	33,834,186	25,722,266	26,335,955	25,678,193
2200000 Use of Goods and Services	12,561,119	16,070,530	17,901,800	19,166,000
3100000 Non Financial Assets	22,500	1,675,000	2,406,000	3,340,000
<b>Total Expenditure</b>	<b>46,417,805</b>	<b>43,467,796</b>	<b>46,643,755</b>	<b>48,184,193</b>

0702000 P2 Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,738,042,805</b>	<b>2,136,449,651</b>	<b>1,976,723,096</b>	<b>2,051,062,079</b>
2100000 Compensation to Employees	509,208,000	572,228,304	581,592,621	599,907,728
2200000 Use of Goods and Services	974,482,544	1,278,630,198	1,237,768,482	1,279,070,783
2700000 Social Benefits	38,957,775	72,332,390	26,766,332	53,644,782
3100000 Non Financial Assets	215,394,486	213,258,759	130,595,661	118,438,786



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0702000 P2 Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>109,000,000</b>	<b>217,000,000</b>	<b>317,000,000</b>	<b>317,000,000</b>
2600000 Capital Transfers to Govt. Agencies	100,000,000	200,000,000	300,000,000	300,000,000
3100000 Non Financial Assets	9,000,000	17,000,000	17,000,000	17,000,000
<b>Total Expenditure</b>	<b>1,847,042,805</b>	<b>2,353,449,651</b>	<b>2,293,723,096</b>	<b>2,368,062,079</b>

0703010 SP 3.1 State Corporations Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>63,200,000</b>	<b>63,200,000</b>	<b>63,200,000</b>	<b>63,200,000</b>
2600000 Current Transfers to Govt. Agencies	63,200,000	63,200,000	63,200,000	63,200,000
<b>Total Expenditure</b>	<b>63,200,000</b>	<b>63,200,000</b>	<b>63,200,000</b>	<b>63,200,000</b>

0703020 SP 3.2 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>144,632,645</b>	<b>146,752,780</b>	<b>146,920,417</b>	<b>147,094,759</b>
2100000 Compensation to Employees	23,519,973	21,825,108	21,992,745	22,167,087
2200000 Use of Goods and Services	18,892,672	22,347,672	22,337,672	22,337,672
2600000 Current Transfers to Govt. Agencies	100,500,000	100,500,000	100,500,000	100,500,000
3100000 Non Financial Assets	1,720,000	2,080,000	2,090,000	2,090,000
<b>Total Expenditure</b>	<b>144,632,645</b>	<b>146,752,780</b>	<b>146,920,417</b>	<b>147,094,759</b>

0703030 SP 3.3 Power of Mercy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>101,167,355</b>	<b>98,717,000</b>	<b>99,100,600</b>	<b>97,765,500</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0703030 SP 3.3 Power of Mercy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	85,267,355	88,267,000	89,085,600	89,195,500
3100000 Non Financial Assets	15,900,000	10,450,000	10,015,000	8,570,000
<b>Total Expenditure</b>	<b>101,167,355</b>	<b>98,717,000</b>	<b>99,100,600</b>	<b>97,765,500</b>

0703050 S.P.3.5 Coordination of Vision 2030

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>205,751,864</b>	<b>206,300,000</b>	<b>206,300,000</b>	<b>206,300,000</b>
2200000 Use of Goods and Services	10,811,864	-	-	-
2600000 Current Transfers to Govt. Agencies	194,940,000	206,300,000	206,300,000	206,300,000
<b>Total Expenditure</b>	<b>205,751,864</b>	<b>206,300,000</b>	<b>206,300,000</b>	<b>206,300,000</b>

0703060 S.P.3.6 Counter-Terrorism Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
2200000 Use of Goods and Services	500,000,000	500,000,000	500,000,000	500,000,000
<b>Total Expenditure</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>

0703000 P3 Government Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,014,751,864</b>	<b>1,014,969,780</b>	<b>1,015,521,017</b>	<b>1,014,360,259</b>
2100000 Compensation to Employees	23,519,973	21,825,108	21,992,745	22,167,087
2200000 Use of Goods and Services	614,971,891	610,614,672	611,423,272	611,533,172
2600000 Current Transfers to Govt. Agencies	358,640,000	370,000,000	370,000,000	370,000,000
3100000 Non Financial Assets	17,620,000	12,530,000	12,105,000	10,660,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0703000 P3 Government Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>1,014,751,864</b>	<b>1,014,969,780</b>	<b>1,015,521,017</b>	<b>1,014,360,259</b>

0704010 SP 4.1 Coordination of State House Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,827,657,119</b>	<b>2,966,106,870</b>	<b>3,010,138,360</b>	<b>3,110,212,017</b>
2100000 Compensation to Employees	530,580,603	559,385,680	589,681,315	606,742,503
2200000 Use of Goods and Services	2,116,068,516	2,144,566,690	2,255,025,695	2,336,585,964
2700000 Social Benefits	31,800,000	122,900,000	15,000,000	30,000,000
3100000 Non Financial Assets	149,208,000	139,254,500	150,431,350	136,883,550
<b>Capital Expenditure</b>	<b>311,020,000</b>	<b>321,000,000</b>	<b>513,000,000</b>	<b>513,000,000</b>
3100000 Non Financial Assets	311,020,000	321,000,000	513,000,000	513,000,000
<b>Total Expenditure</b>	<b>3,138,677,119</b>	<b>3,287,106,870</b>	<b>3,523,138,360</b>	<b>3,623,212,017</b>

0704020 SP 4.2 Administration of Statutory benefits for the retired Presidents

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>198,682,881</b>	<b>386,864,630</b>	<b>385,461,640</b>	<b>389,325,597</b>
2100000 Compensation to Employees	123,024,271	131,495,820	130,118,685	133,967,497
2200000 Use of Goods and Services	75,658,610	190,368,810	201,342,955	205,358,100
3100000 Non Financial Assets	-	65,000,000	54,000,000	50,000,000
<b>Total Expenditure</b>	<b>198,682,881</b>	<b>386,864,630</b>	<b>385,461,640</b>	<b>389,325,597</b>

0704000 P4 State House Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,026,340,000</b>	<b>3,352,971,500</b>	<b>3,395,600,000</b>	<b>3,499,537,614</b>
2100000 Compensation to Employees	653,604,874	690,881,500	719,800,000	740,710,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0704000 P4 State House Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	2,191,727,126	2,334,935,500	2,456,368,650	2,541,944,064
2700000 Social Benefits	31,800,000	122,900,000	15,000,000	30,000,000
3100000 Non Financial Assets	149,208,000	204,254,500	204,431,350	186,883,550
<b>Capital Expenditure</b>	<b>311,020,000</b>	<b>321,000,000</b>	<b>513,000,000</b>	<b>513,000,000</b>
3100000 Non Financial Assets	311,020,000	321,000,000	513,000,000	513,000,000
<b>Total Expenditure</b>	<b>3,337,360,000</b>	<b>3,673,971,500</b>	<b>3,908,600,000</b>	<b>4,012,537,614</b>

0734010 SP 6.1 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>537,619,332</b>	<b>566,865,036</b>	<b>538,673,960</b>	<b>550,089,557</b>
2100000 Compensation to Employees	176,630,136	160,621,386	165,630,314	170,832,122
2200000 Use of Goods and Services	318,101,440	327,083,150	328,451,704	334,419,914
2700000 Social Benefits	31,294,656	66,400,000	31,500,000	31,500,000
3100000 Non Financial Assets	11,593,100	12,760,500	13,091,942	13,337,521
<b>Capital Expenditure</b>	<b>11,000,000</b>	<b>542,000,000</b>	<b>509,000,000</b>	<b>9,000,000</b>
3100000 Non Financial Assets	11,000,000	542,000,000	509,000,000	9,000,000
<b>Total Expenditure</b>	<b>548,619,332</b>	<b>1,108,865,036</b>	<b>1,047,673,960</b>	<b>559,089,557</b>

0734020 SP 6.2 Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,434,066,699</b>	<b>1,439,772,679</b>	<b>1,493,861,820</b>	<b>1,541,369,626</b>
2100000 Compensation to Employees	218,736,845	247,075,940	252,497,816	258,649,058
2200000 Use of Goods and Services	1,101,572,454	1,100,514,973	1,120,695,884	1,170,797,568
3100000 Non Financial Assets	113,757,400	92,181,766	120,668,120	111,923,000
<b>Capital Expenditure</b>	<b>50,320,000</b>	<b>30,000,000</b>	<b>163,000,000</b>	<b>163,000,000</b>
3100000 Non Financial Assets	50,320,000	30,000,000	163,000,000	163,000,000
<b>Total Expenditure</b>	<b>1,484,386,699</b>	<b>1,469,772,679</b>	<b>1,656,861,820</b>	<b>1,704,369,626</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0734030 SP 6.3 Efficiency Monitoring and Inspectorate Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>192,503,969</b>	<b>191,378,366</b>	<b>199,027,119</b>	<b>202,987,877</b>
2100000 Compensation to Employees	82,044,358	79,648,776	81,767,518	84,015,019
2200000 Use of Goods and Services	106,079,611	107,679,590	113,209,601	113,922,858
3100000 Non Financial Assets	4,380,000	4,050,000	4,050,000	5,050,000
<b>Total Expenditure</b>	<b>192,503,969</b>	<b>191,378,366</b>	<b>199,027,119</b>	<b>202,987,877</b>

0734000 P.6 Deputy President Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,164,190,000</b>	<b>2,198,016,081</b>	<b>2,231,562,899</b>	<b>2,294,447,060</b>
2100000 Compensation to Employees	477,411,339	487,346,102	499,895,648	513,496,199
2200000 Use of Goods and Services	1,525,753,505	1,535,277,713	1,562,357,189	1,619,140,340
2700000 Social Benefits	31,294,656	66,400,000	31,500,000	31,500,000
3100000 Non Financial Assets	129,730,500	108,992,266	137,810,062	130,310,521
<b>Capital Expenditure</b>	<b>61,320,000</b>	<b>572,000,000</b>	<b>672,000,000</b>	<b>172,000,000</b>
3100000 Non Financial Assets	61,320,000	572,000,000	672,000,000	172,000,000
<b>Total Expenditure</b>	<b>2,225,510,000</b>	<b>2,770,016,081</b>	<b>2,903,562,899</b>	<b>2,466,447,060</b>

# 1021 State Department for Interior

## **PART A. Vision**

A secure, cohesive and crime free society.

## **PART B. Mission**

To create an enabling environment for Kenya's growth and prosperity through provision of security and safety to people and property, maintain a credible national population registration system, promotion of national cohesion, facilitate administration of justice and coordination of national government functions.

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

The State mandate of the Department for Interior includes: 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; Humanitarian Mitigation and Resettlement Fund (HMRF), countering human trafficking, implementation of Government Counter Extremism Violence (CEV) policy and programme.

Over the 2013/14-2015/16 period, total allocation for State Department has progressively increased by 18.7% from Ksh.84.4billion in FY 2013/14 to Ksh.100.2billion in FY 2014/15 and by 10.7% to Ksh.110.9billion in FY 2015/16. The rise in allocation was on account of Police modernization programme, police comprehensive life insurance, recruitment of police officers, immigration officers, civil registration and registrar of persons. Out of the total allocation, 97.4% was spent in FY2013/14, 88.6% in FY 2014/15 and 89.4% in FY 2015/16. The under expenditure of allocated funds was due to lack of liquidity and delays in exchequer releases.

During the same period, the State Department managed to achieve the following: constructed the Forensic Laboratory which is at 90% complete; acquired additional assorted modern security equipment including Armoured Personnel Carriers (APCs) and crowd control vehicles; acquired two (2) new choppers and refurbished three (3) choppers; recruited, trained and deployed 26,000 additional police officers ; insured 109,165 police officers ; established and operationalized the Command and Control Centre (CCC) with a modern call centre (hot lines 999 and 112 fully operational); installed additional 3,000 cameras in Nairobi, Mombasa and its environs; and acquired 2,220 vehicles for National Police Service. Further, service delivery to the people was improved through acquisition and deployment of 492 vehicles for the National Administration, 5,000 motorbikes (3,816 for Chiefs and 1,184 for Assistant Chiefs), creation of 34 Sub-Counties, appointed and deployed 47 County Commissioners and 680 ACCs and completion of 49 Sub-County offices. In addition all ACCs, Chiefs and Assistant Chiefs were issued with funds. The Department also managed to digitize 18million immigration and registration records, connected 140 agencies to IPRS, improved births and deaths registration coverage to 64% and 48% respectively, processed and issued 3,648,013 ID Cards, 409,229 passports, 323,078 temporary passports, 40,589 visas, 106,031 foreign nationals certificates and 63,445 work permits. In addition, 2,500 refugees in urban centers were relocated to designated camps and 55,040 more refugees were registered. Under the on-going Government Press modernization programme, 11

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machines were acquired and installed, leading to the printing of over 120million government documents.

However, the State Department in implementing the planned activities over the MTEF period experienced a number of constraints which included but not limited to; inadequate budgetary allocation to fully implement budgeted programmes; slow alignment of Procurement, Strategic, Work-plans and other policy documents to budget process; reduced funding due to the austerity measures and inadequate exchequer releases; changing threat levels especially from changing trends in crime and terrorism that calls for immediate interventions leading to more resource requirements; inadequate police houses and administrative officers' offices leading to serious congestion; inadequate transport facilities for both the police and National administration.

In order to address these challenges, the department employed the following strategies: alignment of the planning and budgeting cycle to improve budget process; ensuring that performance contracts are developed and are anchored on ministerial planning documents; aligning Strategic Plan to the Second MTP 2013-2018 to guide implementation of the next phase of programmes; capacity building for ministerial staff to effectively draw realistic PBB and timely monitoring programmes and projects. Furthermore, because of emerging security challenges, the sub-sector has from time to time written to the National Treasury for enhanced budget allocation.

During the MTEF period 2017/18-2019/20, the State Department endeavors to further improve service delivery to its customers. A number of projects have been earmarked to boost the service delivery. Under Policing Services, the department envisages a further 10% reduction in crime prevalence through: acquisition of assorted security equipment; enhancing police kitting; additional police recruitment (10,000 annually); and enhancing ground and air mobility (by acquiring additional 1,200 assorted vehicles and 4 helicopters). Police welfare will be enhanced through a comprehensive medical cover and acquisition of additional 20,000 police housing units (lease/purchase/construction) including implementation of the Revised Scheme. Furthermore, speedy resolution of cases using forensic science will be enhanced equipping the newly constructed National Forensic Laboratory. Under the National Government Administration and Field Services, coordination of National Government functions and service delivery to wananchi will be enhanced through acquisition of 3,200 additional vehicles for CCs, DCCs & ACCs and additional 5,000 motorcycles for Chiefs & Assistant Chief; recruitment of additional 700 ACCs, establishment of National Government Administration Academy and enhancing the NCIC capacity to deal with emerging intolerance. Government Printing Services will be enhanced through purchase of specialized printing equipment to match increased demand of printing of security documents for both levels of government. The GP is also mooting to decentralize some of its functions to County Governments. Under population management service, e-passport system will be rolled out, 10 million Immigration and Registration records will be digitized, 65 agencies connected to IPRS, births and deaths registration coverage improved to 90% and 88% respectively, process and issue 5,900,000 ID Cards, 505,000 passports, 98,000 temporary passes, 53,500 visas, 67,000 foreign nationals certificates and 73,000 work permits. In addition, 3rd Generation ID card system, Automatic Immigration clearance s systems will be installed. Three border control points will also be established in Kibish, Todenyan, Malka Mali and Banya Forte.

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### PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0601000 P.1 Policing Services</b>	To improve security in the country and reduce incidences of crime
<b>0602000 P.2 Planning, Policy Coordination and Support Service</b>	To provide effective, efficient & responsive services to Kenyans
<b>0603000 P3 Government Printing Services</b>	To enhance printing capacity, supply and security of Government documents
<b>0605000 P.4 Population Management Services</b>	To provide a comprehensive population database and Secure travel documents to Kenyan citizens and foreigners
<b>0736000 P8: NGO Regulatory Services</b>	To improve openness and accountability of Non-Governmental Organisations



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0601000 P.1 Policing Services

**Outcome:** Improved Security in the Country and Reduction of Incidences of Crime

**Sub Programme:** 0601010 SP1.1 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1021001700 Community Policing	Enhanced Police Culture, Attitude and Change Management	No. of New Community Policing Centres created at national and county levels.	90	70	50
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Improved Security	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	Improved Security	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
1021002000 Kenya Police College Kiganjo	Improved police to population ratio	No. of police officers recruited , trained and deployed	4,000	4,000	4,000
1021002100 Divisional Police Services	Improved Security	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
1021002200 Traffic Section	Enhanced application of Traffic Rules	% of traffic cases prosecuted	60%	75%	80%
1021002300 Presidential Escort	Enhanced physical security of VIPs	% of security coverage for identified VIPs	100%	100%	100%
1021002400 Kenya Police Nairobi Region	Improved Security	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

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1021002500 Police Dog Unit	Improved Security	No. of additional Police Dogs for each Police Station	1	1	1
1021002600 Anti-stock Theft Unit	Improved Security	% reduction in cattle theft and related crimes	100%	100%	100%
1021002700 Railway Police	Improved Security along railway lines and stations	% security coverage in all railways	100%	100%	100%
1021002800 Telecommunication Branch	Enhanced Communication	% of officers covered with communication equipment	80%	90%	95%
1021002900 Motor Transport Branch	Enhanced Police Mobility	No of police additional operational vehicles in fleet	1,200	1,200	1,200
1021003000 Police Airwing	Enhanced police aerial surveillance and response	No. of aircrafts acquired and maintained	4	4	4
1021003100 Kenya Police Service Quartermaster	Motivated Staff	No. of assorted uniforms acquired and distributed	20,000	20,000	30,000
1021003200 Kenya Police Service Armourer	Weaponry/Arms	Improved weaponry stock	Assorted security equipment	Assorted security equipment	Assorted security equipment
1021003300 Civilian Firearms Licensing Bureau	Improved Security	% of firearms marked and standardized	100%	100%	100%
1021003400 Airport Police Unit	Improved Security	% crime reduction at all national airports	100%	100%	100%
1021003600 Government Vehicle Check Unit	Well used GK vehicles	% compliance level with GK vehicles rules	100%	100%	100%
1021003700 Kenya Police Tourist Protection Unit	Improved Tourist Security	% coverage of tourist sites and residences	100%	100%	100%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1021003900 Kenya Police Regional Training Centre	Enhanced police expertise	No. of serving officers retrained	43,000	45,000	47,000
1021004400 Office of Inspector General of Police	Improved Security	% level of administrative & policy support to security matters	100%	100%	100%
1021100200 Police Modernization Programme	Improved Security	% level of police modernization	60%	70%	80%
1021100300 Constructions Police stations and Police Housing for the Kenya Police	Improve Welfare of Police Officers	No. of Police housing units acquired	3,000	3,000	6,000

**Sub Programme:** 0601020 SP1.2 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1021000500 Administration Police Training College	Administration Police graduates	No. of recruited and trained Administration Police Officers	4,000	4,000	2,000
1021000600 Field Command and Regional AP Services	Enhanced Policing Services at the Counties	% crime reduction at the Counties	88%	90%	95%
1021000700 Security of Government Buildings and Offices Scheme	Secure government buildings	% scheduled security deployment	100%	100%	100%
1021000800 Office of the Deputy Inspector General - Administration Police Service	Enhanced Policing Services in major towns & cross border	% Reduction in crime level	92%	94%	96%
1021000900 Rapid Deployment Unit (RDU)	Enhanced response to scenes of crime	Response time to scene of insurgency	Within 1 hour	Within 1 hour	Within 1 hour
1021001000 Senior Staff Training College Emali	Enhanced policing skills	No. of police Officers trained	80 Senior Officers trained	80 senior Officers trained	80 Senior Officers trained

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

			5,000 middle level officers trained	600 middle level officers trained	600 middle level officers trained
1021001100 AP Rural Border Patrol Unit	Secure borders free of cross border crimes	% reduction in border crimes	88%	90%	92%
1021001200 Sub County AP Services	Enhanced Policing services at the Counties	% reduction in crime	90%	98%	99%
1021100400 Construction of Police stations & Housing for Administration Police	Improve Welfare of Police Officers	No. of Police housing units acquired	3,000	3,000	3,000

**Sub Programme: 0601030 SP1.3 Criminal Investigation Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1021001400 DCI Headquarters Administration Services	Improved Work Environment	Assorted Security and Communication equipment acquired	Acquire assorted equipment	Acquire assorted equipment	Acquire assorted equipment
1021001500 DCI Field Services	Enhanced Criminal Investigation's capacity	Number of new CID divisions created.	20	20	20
1021001600 DCI Specialized Units	Optimal staffing and deployment in areas of specialization	No. additional staff	1,100	1,050	1,000
1021003800 DCI Interpol Services	Regional fight against organized crime enhanced	% of organized crimes thwarted	100%	100%	100%
1021100600 Construction & Modernization of National Forensic Facilities	Completion of the construction of the Forensic Laboratory	% completion of construction works	100%		

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1021100700 Constructions Police stations and Police Housing for the DCI	Police housing units acquired	Number of police housing units acquired	9000	950	1000
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**Sub Programme:** 0601040 SP1.4 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1021004000 GSU Training College Embakasi	Enhanced GSU performance capacity	Number of police recruits trained	2,000	2,000	2,000
		Number of serving officers retrained	1500	2,500	3,500
1021004100 GSU Headquarters Administrative Services	Work Environment Improved	Number of specialized police security and communication equipment acquired	Acquire assorted equipment	Acquire assorted equipment	Acquire assorted equipment
1021100800 Construction of Police stations, Housing & other facilities for GSU	Police welfare and morale improved	Number of police housing units acquired	24	32	16
		Number of existing housing units rehabilitated	250	250	250
1021103500 Construction of 2 No. Helipads at GSU Recce Company Ruiru	Helipads constructed	Number of Helipads constructed	2	-	

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

**Outcome:** Improved Efficiency of Service Delivery to the People

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1021000100 OOP Headquarters	Enhanced mobility, security coordination and office accommodation	No. of vehicles acquired for DCC's & ACC's	500	500	500
		Number of motor cycles acquired for Chiefs & Assistant Chiefs	500	500	500
		Security Roads constructed in KMs	250	250	250
		No. of Security Airstrips rehabilitated	20	20	20
		Number of administrative offices constructed and equipped	15	15	15
1021000300 Regional Administration	Enhanced Regional Security Operations	No. of Security operations conducted	Security operations conducted	Security operations conducted	Security operations conducted
		Number of monthly Barazas conducted	4020	4020	4020
1021000400 County Administration	Nyumba kumi initiative implemented	% level of Nyumba Kumi initiatives implementation	55%	60%	65%
1021004200 The Kenya School of Leadership	National Administration Academy established	% completion of construction of the Academy	40%	70%	100%
1021100900 Construction of Regional, County and Sub County offices	Improved Work Environment	Number of administrative offices constructed and equipped	100 Sub County offices	100 Sub County offices	100 Sub County offices
			16 County offices	15 County offices	

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1021101000 Refurbishment of regional ,County and sub county offices	Improved Work Environment	Number of administrative offices refurbished	60	60	70
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	Improved Work Environment	Number of new administrative offices constructed and equipped	4	13	14
1021103800 National Secure Communication and Surveillance System	National Secure Communication and Surveillance System	Installation of National Secure Communication and Surveillance System	100%	100%	100%

**Sub Programme:** 0602030 SP2.3 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1021006900 National Disaster Operations	Timely response to disaster s	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 2017/2018	Targets 2018/2019	Targets 2019/2020
1021000200 National Agency for Campaign Against Drug Abuse	Supply and demand of illicit alcohol and drugs suppressed	No. of Sensitization workshops	10	10	10
		Rehabilitation and enforcement reports	5	5	5

**Sub Programme:** 0602050 SP 2.5 Special Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1021007400 Resettlement and Reconstruction	Monitoring and evaluation	M&E report	1	1	1

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1021006600 National Cohesion	A cohesive country	No. citizens sensitized on National cohesion and National values	70,000	90,000	100,000
1021100100 Deepening Foundations For Peace building And Community Security In Ke	Peaceful Co-existence	No. of Sensitization workshops	39,400	40,300	45,000
		No. of counties with County Peace forums/Early warning hubs	25	47	47
		Legal framework on National Peace building and Conflict Management Policy in place	Legal Framework enacted	National Infrastructure Institutionalized	County Peace structures fully operational

**Programme:** 0603000 P3 Government Printing Services

**Outcome:** Improved Printing Services

**Sub Programme:** 0603010 SP3.1 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1021001300 Office of the Government Printer	Securely printed government documents	No. of government documents printed	50 million	55 million	60 million
1021101200 Modernization of Press & Refurbishment of Buildings at GP	Enhanced capacity & security of Government Press	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 2017/2018 - 2019/2020**

**Programme:** 0605000 P.4 Population Management Services

**Outcome:** Comprehensive Registration and Secure Travel Documentation

**Sub Programme:** 0605010 SP4.1 Population Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1021004500 Immigration and Registration of Persons - Headquarters	Improve efficiency of Immigration and Registration 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 and evaluation reports	4	4	4
1021004800 National Registration - Field Services	Enhanced Registration Services	No. of Identity cards distributed	2,600,000	1,500,000	1,800,000
1021004900 Civil Registration - Field Services	Enhanced Registration Services	No. of birth certificates issued	1,500,000	2,500,000	2,500,000
		No. of death certificates issued	130,000	140,000	150,000
1021005900 National Registration of Persons Bureau	Enhanced Registration Services	No. of Identity cards distributed	2,600,000	1,500,000	1,800,000
		No. Of Sub-Counties installed LAN	15	10	5
		No. of ID cards issued	2,600,000	1,500,000	1,800,000
		Time taken to issue ID cards	15	15	10

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1021006000 Civil Registration Services Headquarters	Births registration coverage	% of birth registration coverage	88%	90%	90%
	Deaths registration coverage	% of deaths registration coverage	88%	90%	90%
	Enhanced Registration Services	No. Of Sub-Counties installed LAN	5	5	5
1021006100 Population Registration Services	Registration Services	No. of Agencies connected	20	25	20
1021006200 Identity Card Production Center Planning (Nairobi)	Enhanced Registration Services	No. of Identity cards produced and distributed	2,600,000	1,500,000	1,800,000
1021006300 Kenya Citizens and Foreign Nationals Management Service	Improve efficiency of Immigration and Registration services	Reviewed Immigration and Registration bills and regulations	2	2	2
1021101400 Construction of National Registrations County/sub-County Registries	National registrations County/Sub-county registries constructed	No. of registries constructed	20	20	
1021101600 Supplies for ID cards materials	Enhanced Registration Services	No. of Identity cards produced and distributed	2,600,000	1,500,000	1,800,000
1021101700 IPRS Upgrade and Roll-out	Population Registration Services	No. of Agencies connected to IPRS	20	25	20
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Enhanced Registration Services	No. Of Sub-Counties installed LAN	15	10	5
1021103100 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two)	Security and surveillance services	Percentage completion	100%	100%	100%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House	Enhanced ICT connectivity and security	Security scanning equipment and LAN installed	60%	100%	
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**Sub Programme:** 0605020 SP4.2 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1021005000 Immigration Department - Headquarters	Improve efficiency of Immigration Services	No. of Passports issued	160,000	165,000	180,000
		No. of Foreign Nationals Cards issued	20,000	22,000	25,000
		No. of work permits issued	23,000	24,000	26,000
1021005100 Immigration Border points	Immigration Services	No. of Temporary Permits/passes issued	31,000	32,000	35,000
		No. of Visas issued	17,000	18,000	18,500
		No. of Kenyan citizens & Foreigners cleared at the border points	4,300,000	5,000,000	5,200,000
1021005200 Immigration Border Control Points	Immigration Services	No. of Temporary Permits/passes issued	31,000	32,000	35,000
		No. of Visas issued	17,000	18,000	18,500
		No. of Kenyan citizens & Foreigners cleared at the border points	4,300,000	5,000,000	5,200,000
1021005300 Immigration Jomo Kenyatta International Airport	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	3,300,000	3,500,000	3,800,000
		No. of Visas issued	17,000	18,000	18,500

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1021005400 Immigration Eldoret International Airport	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	500	600	650
1021005500 Immigration Coast Region	Immigration Services	No. of persons facilitated to enter/exit border point	850,000	900,000	950,000
1021005600 Immigration Western Region	Immigration Services	No. of persons facilitated to enter/exit border point	520,000	550,000	580,000
1021005700 Refugees Affairs Department	Immigration Services	No. of persons facilitated to enter/exit border point	14,000	15,000	10,000
1021005800 Refugees Affairs Field Services	Immigration Services	Number of refugees repatriated	54,000	52,000	10,000
1021102200 File Sharing System	Secure network infrastructure installed	Number of secure network infrastructure installed	2	2	2
	Immigration staff trained	Number of staff trained	50	100	100
1021102300 e-Passport System	e-passport system cascaded to foreign missions	Number of foreign missions connected with e-passport system	2	2	2
1021102400 Foreign National Management System	Automatic biometric system installed	Number of automatic biometric systems installed	2	1	1
1021102500 Construction of Border Points	Border offices constructed	Number of border offices constructed	4	2	2
1021102600 Upgrade of Server room	New passport printing equipment installed	Number of passport printing equipment installed	2	1	1
1021102700 Maintenance of passport system (both Hardware, software and licenses	Passport system serviced	Percentage completion	100%	100%	100%
	Immigration licenses renewed	Number of Immigration licenses renewed	5	5	5

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1021102800 Purchase of Visa Stickers	Visa stickers issued	Number of visa stickers issued	25,000	30,000	35,000
1021103300 Purchase of e-Passport books	e-passport books issued	Number of e-passport books issued	300,000	350,000	400,000

**Programme:** 0736000 P8: NGO Regulatory Services

**Outcome:** Improve openness and accountability of NGOs

**Sub Programme:** 0736010 S.P.8.1 NGO Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1021007600 Non-Governmental Organizations	NGO sector reports	Annual NGO sector report prepared	Annual report	Annual report	Annual report
	Charitable organizations trained on governance and compliance	No. of charitable organizations trained on governance and compliance	3,000	3,500	4,000

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## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0601010 SP1.1 Kenya Police Services	51,371,214,774	49,538,460,005	51,537,495,360	52,475,263,080
0601020 SP1.2 Administration Police Services	25,524,651,285	27,492,291,077	28,945,726,911	30,233,465,624
0601030 SP1.3 Criminal Investigation Services	6,661,612,319	6,717,441,976	7,619,384,042	8,152,532,586
0601040 SP1.4 General-Paramilitary Service	6,715,266,581	7,095,595,523	7,634,663,074	7,653,948,026
<b>0601000 P.1 Policing Services</b>	<b>90,272,744,959</b>	<b>90,843,788,581</b>	<b>95,737,269,387</b>	<b>98,515,209,316</b>
0602010 SP2.1 Planning, Policy Coordination and Support Service	20,256,826,362	24,303,577,642	26,359,748,893	25,804,378,760
0602030 SP2.3 Disaster Risk Reduction	39,546,186	39,417,272	40,450,503	41,121,689
0602040 SP2.4 National Campaign against Drug and Substance Abuse	448,159,510	448,159,510	448,159,510	448,159,510
0602050 SP2.5 Peace Building, National Cohesion and Values	769,498,159	553,750,000	554,687,500	555,765,625
0602050 SP 2.5 Special Initiatives	6,012,623,250	11,722,077	11,722,077	11,722,077
<b>0602000 P.2 Planning, Policy Coordination and Support Service</b>	<b>27,526,653,467</b>	<b>25,356,626,501</b>	<b>27,414,768,483</b>	<b>26,861,147,661</b>
0603010 SP3.1 Government Printing Services	884,750,000	920,983,833	1,083,914,180	1,224,533,120
<b>0603000 P3 Government Printing Services</b>	<b>884,750,000</b>	<b>920,983,833</b>	<b>1,083,914,180</b>	<b>1,224,533,120</b>
0605010 SP4.1 Population Registration Services	5,351,942,977	6,457,422,231	6,865,766,384	7,244,218,384
0605020 SP4.2 Immigration Services	1,668,669,639	1,717,118,743	1,916,977,052	2,201,067,030
<b>0605000 P.4 Population Management Services</b>	<b>7,020,612,616</b>	<b>8,174,540,974</b>	<b>8,782,743,436</b>	<b>9,445,285,414</b>
0624010 SP 3.1 Betting Control and Lottery Policy Service	57,075,166	-	-	-
<b>0624000 P.3 Betting Control, Licensing and Regulation Services</b>	<b>57,075,166</b>	<b>-</b>	<b>-</b>	<b>-</b>
0736010 S.P.8.1 NGO Regulatory Services	-	125,150,000	125,150,000	125,150,000
<b>0736000 P8: NGO Regulatory Services</b>	<b>-</b>	<b>125,150,000</b>	<b>125,150,000</b>	<b>125,150,000</b>

**Vote 1021 State Department for Interior**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

<b>Programme</b>	<b>Baseline</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b>Total Expenditure for Vote 1021 State Department for Interior</b>	<b>125,761,836,208</b>	<b>125,421,089,889</b>	<b>133,143,845,486</b>	<b>136,171,325,511</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>102,907,039,319</b>	<b>106,819,293,000</b>	<b>110,952,345,486</b>	<b>113,613,925,511</b>
2100000 Compensation to Employees	64,827,069,499	68,641,812,955	70,706,501,177	72,767,766,541
2200000 Use of Goods and Services	35,624,038,574	35,543,421,541	37,592,548,943	38,125,024,226
2600000 Current Transfers to Govt. Agencies	929,891,850	1,055,395,000	1,073,795,000	1,093,095,000
2700000 Social Benefits	13,281,044	111,493,044	13,531,471	13,781,542
3100000 Non Financial Assets	1,512,758,352	1,467,170,460	1,565,968,895	1,614,258,202
<b>Capital Expenditure</b>	<b>22,854,796,889</b>	<b>18,601,796,889</b>	<b>22,191,500,000</b>	<b>22,557,400,000</b>
2100000 Compensation to Employees	35,000,000	35,000,000	35,000,000	35,000,000
2200000 Use of Goods and Services	1,191,596,889	1,326,543,778	1,462,184,389	1,718,262,514
2600000 Capital Transfers to Govt. Agencies	6,000,000,000	-	-	-
3100000 Non Financial Assets	15,628,200,000	17,240,253,111	20,694,315,611	20,804,137,486
<b>Total Expenditure</b>	<b>125,761,836,208</b>	<b>125,421,089,889</b>	<b>133,143,845,486</b>	<b>136,171,325,511</b>



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0601010 SP1.1 Kenya Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>40,387,224,774</b>	<b>38,621,249,555</b>	<b>39,562,915,899</b>	<b>40,456,263,080</b>
2100000 Compensation to Employees	22,736,548,976	23,308,521,042	23,486,697,064	23,930,007,806
2200000 Use of Goods and Services	16,932,869,801	14,594,922,516	15,321,646,538	15,732,352,363
2600000 Current Transfers to Govt. Agencies	200,000	200,000	220,000	242,000
2700000 Social Benefits	593,935	593,935	623,632	654,813
3100000 Non Financial Assets	717,012,062	717,012,062	753,728,665	793,006,098
<b>Capital Expenditure</b>	<b>10,983,990,000</b>	<b>10,917,210,450</b>	<b>11,974,579,461</b>	<b>12,019,000,000</b>
3100000 Non Financial Assets	10,983,990,000	10,917,210,450	11,974,579,461	12,019,000,000
<b>Total Expenditure</b>	<b>51,371,214,774</b>	<b>49,538,460,005</b>	<b>51,537,495,360</b>	<b>52,475,263,080</b>

0601020 SP1.2 Administration Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>25,382,941,285</b>	<b>27,325,471,077</b>	<b>28,482,546,911</b>	<b>29,743,465,624</b>
2100000 Compensation to Employees	21,034,652,597	22,759,828,093	23,718,707,173	24,977,633,621
2200000 Use of Goods and Services	3,848,590,588	4,066,442,884	4,211,738,938	4,213,693,203
3100000 Non Financial Assets	499,698,100	499,200,100	552,100,800	552,138,800
<b>Capital Expenditure</b>	<b>141,710,000</b>	<b>166,820,000</b>	<b>463,180,000</b>	<b>490,000,000</b>
3100000 Non Financial Assets	141,710,000	166,820,000	463,180,000	490,000,000
<b>Total Expenditure</b>	<b>25,524,651,285</b>	<b>27,492,291,077</b>	<b>28,945,726,911</b>	<b>30,233,465,624</b>

0601030 SP1.3 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,691,612,319</b>	<b>5,751,472,426</b>	<b>5,989,384,042</b>	<b>6,241,094,341</b>
2100000 Compensation to Employees	4,116,237,811	4,089,237,811	4,259,240,809	4,437,743,940
2200000 Use of Goods and Services	1,544,953,561	1,631,813,668	1,698,201,239	1,769,811,307

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0601030 SP1.3 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	3,000,000	3,000,000	3,150,000	3,307,500
2700000 Social Benefits	80,947	80,947	84,994	89,244
3100000 Non Financial Assets	27,340,000	27,340,000	28,707,000	30,142,350
<b>Capital Expenditure</b>	<b>970,000,000</b>	<b>965,969,550</b>	<b>1,630,000,000</b>	<b>1,911,438,245</b>
3100000 Non Financial Assets	970,000,000	965,969,550	1,630,000,000	1,911,438,245
<b>Total Expenditure</b>	<b>6,661,612,319</b>	<b>6,717,441,976</b>	<b>7,619,384,042</b>	<b>8,152,532,586</b>

0601040 SP1.4 General-Paramilitary Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>6,504,266,581</b>	<b>6,885,595,523</b>	<b>7,184,663,074</b>	<b>6,890,855,670</b>
2100000 Compensation to Employees	5,090,651,430	5,328,604,108	5,579,073,881	5,221,379,211
2200000 Use of Goods and Services	1,387,845,331	1,532,648,074	1,580,377,046	1,644,016,063
3100000 Non Financial Assets	25,769,820	24,343,341	25,212,147	25,460,396
<b>Capital Expenditure</b>	<b>211,000,000</b>	<b>210,000,000</b>	<b>450,000,000</b>	<b>763,092,356</b>
3100000 Non Financial Assets	211,000,000	210,000,000	450,000,000	763,092,356
<b>Total Expenditure</b>	<b>6,715,266,581</b>	<b>7,095,595,523</b>	<b>7,634,663,074</b>	<b>7,653,948,026</b>

0601000 P.1 Policing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>77,966,044,959</b>	<b>78,583,788,581</b>	<b>81,219,509,926</b>	<b>83,331,678,715</b>
2100000 Compensation to Employees	52,978,090,814	55,486,191,054	57,043,718,927	58,566,764,578
2200000 Use of Goods and Services	23,714,259,281	21,825,827,142	22,811,963,761	23,359,872,936
2600000 Current Transfers to Govt. Agencies	3,200,000	3,200,000	3,370,000	3,549,500
2700000 Social Benefits	674,882	674,882	708,626	744,057
3100000 Non Financial Assets	1,269,819,982	1,267,895,503	1,359,748,612	1,400,747,644
<b>Capital Expenditure</b>	<b>12,306,700,000</b>	<b>12,260,000,000</b>	<b>14,517,759,461</b>	<b>15,183,530,601</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0601000 P.1 Policing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
3100000 Non Financial Assets	12,306,700,000	12,260,000,000	14,517,759,461	15,183,530,601
<b>Total Expenditure</b>	<b>90,272,744,959</b>	<b>90,843,788,581</b>	<b>95,737,269,387</b>	<b>98,515,209,316</b>

0602010 SP2.1 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>17,538,226,362</b>	<b>20,180,827,642</b>	<b>21,410,695,854</b>	<b>21,676,274,986</b>
2100000 Compensation to Employees	8,086,531,893	8,791,489,720	9,055,208,028	9,424,701,102
2200000 Use of Goods and Services	9,397,443,099	11,329,549,815	12,289,087,425	12,167,720,154
2600000 Current Transfers to Govt. Agencies	-	19,188,150	25,715,093	43,081,400
2700000 Social Benefits	8,760,000	8,772,000	8,784,375	8,797,091
3100000 Non Financial Assets	45,491,370	31,827,957	31,900,933	31,975,239
<b>Capital Expenditure</b>	<b>2,718,600,000</b>	<b>4,122,750,000</b>	<b>4,949,053,039</b>	<b>4,128,103,774</b>
2200000 Use of Goods and Services	65,000,000	-	-	-
3100000 Non Financial Assets	2,653,600,000	4,122,750,000	4,949,053,039	4,128,103,774
<b>Total Expenditure</b>	<b>20,256,826,362</b>	<b>24,303,577,642</b>	<b>26,359,748,893</b>	<b>25,804,378,760</b>

0602030 SP2.3 Disaster Risk Reduction

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>39,546,186</b>	<b>39,417,272</b>	<b>40,450,503</b>	<b>41,121,689</b>
2100000 Compensation to Employees	5,171,205	5,326,343	5,486,131	5,650,716
2200000 Use of Goods and Services	22,374,981	22,090,929	22,964,372	23,470,973
2600000 Current Transfers to Govt. Agencies	12,000,000	12,000,000	12,000,000	12,000,000
<b>Total Expenditure</b>	<b>39,546,186</b>	<b>39,417,272</b>	<b>40,450,503</b>	<b>41,121,689</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0602040 SP2.4 National Campaign against Drug and Substance Abuse

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>448,159,510</b>	<b>448,159,510</b>	<b>448,159,510</b>	<b>448,159,510</b>
2600000 Current Transfers to Govt. Agencies	448,159,510	448,159,510	448,159,510	448,159,510
<b>Total Expenditure</b>	<b>448,159,510</b>	<b>448,159,510</b>	<b>448,159,510</b>	<b>448,159,510</b>

0602050 SP2.5 Peace Building, National Cohesion and Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>619,498,159</b>	<b>410,000,000</b>	<b>410,000,000</b>	<b>410,000,000</b>
2100000 Compensation to Employees	60,078,643	-	-	-
2200000 Use of Goods and Services	139,419,516	-	-	-
2600000 Current Transfers to Govt. Agencies	410,000,000	410,000,000	410,000,000	410,000,000
3100000 Non Financial Assets	10,000,000	-	-	-
<b>Capital Expenditure</b>	<b>150,000,000</b>	<b>143,750,000</b>	<b>144,687,500</b>	<b>145,765,625</b>
2100000 Compensation to Employees	35,000,000	35,000,000	35,000,000	35,000,000
2200000 Use of Goods and Services	90,300,000	81,246,889	82,184,389	83,262,514
3100000 Non Financial Assets	24,700,000	27,503,111	27,503,111	27,503,111
<b>Total Expenditure</b>	<b>769,498,159</b>	<b>553,750,000</b>	<b>554,687,500</b>	<b>555,765,625</b>

0602050 SP 2.5 Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>12,623,250</b>	<b>11,722,077</b>	<b>11,722,077</b>	<b>11,722,077</b>
2200000 Use of Goods and Services	12,623,250	11,722,077	11,722,077	11,722,077
<b>Capital Expenditure</b>	<b>6,000,000,000</b>	-	-	-
2600000 Capital Transfers to Govt. Agencies	6,000,000,000	-	-	-
<b>Total Expenditure</b>	<b>6,012,623,250</b>	<b>11,722,077</b>	<b>11,722,077</b>	<b>11,722,077</b>

1021 State Department for Interior

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0602000 P.2 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>18,658,053,467</b>	<b>21,090,126,501</b>	<b>22,321,027,944</b>	<b>22,587,278,262</b>
2100000 Compensation to Employees	8,151,781,741	8,796,816,063	9,060,694,159	9,430,351,818
2200000 Use of Goods and Services	9,571,860,846	11,363,362,821	12,323,773,874	12,202,913,204
2600000 Current Transfers to Govt. Agencies	870,159,510	889,347,660	895,874,603	913,240,910
2700000 Social Benefits	8,760,000	8,772,000	8,784,375	8,797,091
3100000 Non Financial Assets	55,491,370	31,827,957	31,900,933	31,975,239
<b>Capital Expenditure</b>	<b>8,868,600,000</b>	<b>4,266,500,000</b>	<b>5,093,740,539</b>	<b>4,273,869,399</b>
2100000 Compensation to Employees	35,000,000	35,000,000	35,000,000	35,000,000
2200000 Use of Goods and Services	155,300,000	81,246,889	82,184,389	83,262,514
2600000 Capital Transfers to Govt. Agencies	6,000,000,000	-	-	-
3100000 Non Financial Assets	2,678,300,000	4,150,253,111	4,976,556,150	4,155,606,885
<b>Total Expenditure</b>	<b>27,526,653,467</b>	<b>25,356,626,501</b>	<b>27,414,768,483</b>	<b>26,861,147,661</b>

0603010 SP3.1 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>756,550,000</b>	<b>770,983,833</b>	<b>783,914,180</b>	<b>794,533,120</b>
2100000 Compensation to Employees	402,068,200	456,612,813	469,543,160	480,162,100
2200000 Use of Goods and Services	304,481,800	284,371,020	284,371,020	284,371,020
3100000 Non Financial Assets	50,000,000	30,000,000	30,000,000	30,000,000
<b>Capital Expenditure</b>	<b>128,200,000</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>430,000,000</b>
3100000 Non Financial Assets	128,200,000	150,000,000	300,000,000	430,000,000
<b>Total Expenditure</b>	<b>884,750,000</b>	<b>920,983,833</b>	<b>1,083,914,180</b>	<b>1,224,533,120</b>

0603000 P3 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.

1021 State Department for Interior

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0603000 P3 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>756,550,000</b>	<b>770,983,833</b>	<b>783,914,180</b>	<b>794,533,120</b>
2100000 Compensation to Employees	402,068,200	456,612,813	469,543,160	480,162,100
2200000 Use of Goods and Services	304,481,800	284,371,020	284,371,020	284,371,020
3100000 Non Financial Assets	50,000,000	30,000,000	30,000,000	30,000,000
<b>Capital Expenditure</b>	<b>128,200,000</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>430,000,000</b>
3100000 Non Financial Assets	128,200,000	150,000,000	300,000,000	430,000,000
<b>Total Expenditure</b>	<b>884,750,000</b>	<b>920,983,833</b>	<b>1,083,914,180</b>	<b>1,224,533,120</b>

0605010 SP4.1 Population Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,200,646,088</b>	<b>4,972,125,342</b>	<b>5,075,766,384</b>	<b>5,279,218,384</b>
2100000 Compensation to Employees	2,473,005,786	3,099,265,040	3,207,697,624	3,321,289,751
2200000 Use of Goods and Services	1,567,652,136	1,630,652,136	1,709,184,746	1,791,858,993
2600000 Current Transfers to Govt. Agencies	37,597,140	21,617,140	30,373,437	31,133,532
2700000 Social Benefits	2,664,026	100,864,026	2,797,227	2,937,089
3100000 Non Financial Assets	119,727,000	119,727,000	125,713,350	131,999,019
<b>Capital Expenditure</b>	<b>1,151,296,889</b>	<b>1,485,296,889</b>	<b>1,790,000,000</b>	<b>1,965,000,000</b>
2200000 Use of Goods and Services	826,296,889	1,090,296,889	1,110,000,000	1,305,000,000
3100000 Non Financial Assets	325,000,000	395,000,000	680,000,000	660,000,000
<b>Total Expenditure</b>	<b>5,351,942,977</b>	<b>6,457,422,231</b>	<b>6,865,766,384</b>	<b>7,244,218,384</b>

0605020 SP4.2 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,268,669,639</b>	<b>1,277,118,743</b>	<b>1,426,977,052</b>	<b>1,496,067,030</b>
2100000 Compensation to Employees	797,450,838	802,927,985	924,847,307	969,198,294
2200000 Use of Goods and Services	433,381,465	439,208,422	463,255,542	486,008,073

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0605020 SP4.2 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	18,935,200	16,080,200	19,026,960	20,021,058
2700000 Social Benefits	1,182,136	1,182,136	1,241,243	1,303,305
3100000 Non Financial Assets	17,720,000	17,720,000	18,606,000	19,536,300
<b>Capital Expenditure</b>	<b>400,000,000</b>	<b>440,000,000</b>	<b>490,000,000</b>	<b>705,000,000</b>
2200000 Use of Goods and Services	210,000,000	155,000,000	270,000,000	330,000,000
3100000 Non Financial Assets	190,000,000	285,000,000	220,000,000	375,000,000
<b>Total Expenditure</b>	<b>1,668,669,639</b>	<b>1,717,118,743</b>	<b>1,916,977,052</b>	<b>2,201,067,030</b>

0605000 P.4 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,469,315,727</b>	<b>6,249,244,085</b>	<b>6,502,743,436</b>	<b>6,775,285,414</b>
2100000 Compensation to Employees	3,270,456,624	3,902,193,025	4,132,544,931	4,290,488,045
2200000 Use of Goods and Services	2,001,033,601	2,069,860,558	2,172,440,288	2,277,867,066
2600000 Current Transfers to Govt. Agencies	56,532,340	37,697,340	49,400,397	51,154,590
2700000 Social Benefits	3,846,162	102,046,162	4,038,470	4,240,394
3100000 Non Financial Assets	137,447,000	137,447,000	144,319,350	151,535,319
<b>Capital Expenditure</b>	<b>1,551,296,889</b>	<b>1,925,296,889</b>	<b>2,280,000,000</b>	<b>2,670,000,000</b>
2200000 Use of Goods and Services	1,036,296,889	1,245,296,889	1,380,000,000	1,635,000,000
3100000 Non Financial Assets	515,000,000	680,000,000	900,000,000	1,035,000,000
<b>Total Expenditure</b>	<b>7,020,612,616</b>	<b>8,174,540,974</b>	<b>8,782,743,436</b>	<b>9,445,285,414</b>

0624010 SP 3.1 Betting Control and Lottery Policy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>57,075,166</b>	-	-	-
2100000 Compensation to Employees	24,672,120	-	-	-
2200000 Use of Goods and Services	32,403,046	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0624010 SP 3.1 Betting Control and Lottery Policy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>57,075,166</b>	-	-	-

0624000 P.3 Betting Control, Licensing and Regulation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>57,075,166</b>	-	-	-
2100000 Compensation to Employees	24,672,120	-	-	-
2200000 Use of Goods and Services	32,403,046	-	-	-
<b>Total Expenditure</b>	<b>57,075,166</b>	-	-	-



# 1023 State Department for Correctional Services

## **PART A. Vision**

An institution of excellence in facilitation of administration of justice, offender corrections and regulation of betting services

## **PART B. Mission**

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

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

The State Department for Correctional Services is mandated to contain offenders in safe custody, provide correctional services to all offenders, as well as contribute to expeditious administration of justice, control and licensing of betting activities.

The budget allocation for the State Department over the period under review was KSh.16.4billion, KSh.17.7billion and KSh.18.2billion in FYs 2013/14, 2014/15 and 2015/16 respectively, with over 97% absorption rate of the allocated funds.

The State Department made major milestones in terms of achievements of its core mandate of offering effective correctional services as well as facilitating the efficient, effective and expeditious administration of the criminal justice. Key among these include:-provision of basic necessities such as uniforms, blankets, mattresses, soaps, shoes and toiletries to 50,000 inmates; enhanced rehabilitation of inmates through provision of formal education to 20,484, vocational training to 25,925 and professional training to 3,602 contained offenders. The State Department also facilitated administration of criminal justice through preparation and submission of 244,758 social reports to courts and other statutory penal organs. It further enhanced the enforcement of court orders through supervision of 434,055 non-custodial offenders serving probation orders, community service orders and Power of Mercy supervision respectively. During the same period, the State Department enhanced the security of penal institutions by upgrading fences, watch towers, deployment of horses and sniffer dogs in seven (7) stations. The institutions have also installed walk through metal detector and 300 hand held metal detectors. Further, the Department has installed CCTV cameras in maximum prisons .

The strategic focus for the 2017/2018 budget will be continued provision of effective and efficient correctional services to all categories of offenders, as well as facilitation of expeditious administration of the criminal justice. To this end, the State Department will provide the basic necessities to inmates in the various penal institutions; offer rehabilitation services to offenders such as formal education and vocational training to inmates. In enhancing security and infrastructural development in penal institutions, the State Department will continue with the programme on installation of CCTV cameras, construction and rehabilitation of perimeter walls, prisons staff houses, prisoners' wards, probation offices & hostels. In facilitating expeditious administration of the criminal justice, the State Department will prepare and submit the necessary probation reports to courts and other statutory penal organs as well as enforcing court orders by supervising, rehabilitating and reintegrating non custodial offenders. The State Department also plans to increase the human capacity of the two technical

## 1023 State Department for Correctional Services

departments by recruiting additional prisons and probation officers. The Betting Control and Licensing Board (BCLB) will continue to control, regulate and license all betting and gaming activities across the country in order to ensure there is orderly and responsible betting and gaming services.

### PART D. Programme Objectives

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

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1023000100 County Administrative Services - Prisons	Enhanced formal education for Offenders	Number of offenders offered normal education	8,200	8,300	8,500
		No. inmates registered for KCSE	200	350	450
	Enhanced vocational training for Offenders	No. inmates registered for KCPE	1,600	2,000	2,400
		Number of offenders offered vocational training	10,000	12,000	13,500
		Number of offenders counselled	18,000	18,500	19,000
1023000200 Penal Institutions	Improved the welfare and basic necessities for inmates	No of inmates issued with basic sanitary necessities	50,000	55,000	60,000
1023000400 Telecommunications Branch - Prisons	Improve prison communication	Number of stations provided with modern communication equipment	15	20	25

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1023001900 Headquarters Administrative Services - Prisons	Improved prisons infrastructure	-% level of completion of new prisons  Number of staff houses constructed  Number of prisoners ward refurbished  Number of prisoners ward constructed  Number of dining halls constructed	50%  150  80  65  13	60%  150  85  70  15	75%  200  90  80  17
1023100100 Security in Penal Facilities	security in prisons	% Decrease in security in prisons	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	25
1023100200 Construction of Penal Facilities - I	facilities constructed	Number of facilities constructed	65% completion of health facilities  75% completion of prison wards  80% completion of magereza house	100% completion of health facilities  100% completion of prison wards  100% completion of magereza house	100% completion

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

			35% completion of dining halls	45% completion of dining halls	
			70% completion of workshops	100% completion of workshops	
			7 boreholes	7 boreholes	
1023100300 Irrigation and Modernization of Prison Farms	Irrigation systems	Number installed	30	30	0
1023100500 Prison Staff Housing	Staff housing	Number constructed	68	68	68
1023101000 Acquisition of ICT applications and infrastructure set up	Installed ICT systems	Number of ICT systems	2	2	2
1023101100 Construction of Penal Facilities - II	Facilities constructed	Number of facilities constructed	1	-	-

**Sub Programme:** 0604020 SP 1.2 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1023000300 Prisons Staff Training College	Prisons officers trained	No. Of prisons officers recruited & trained	2,500	2,500	2,500
1023000400 Telecommunications Branch - Prisons	Prisons communication services provided	No. of stations provided with modern communication infrastructure	15	20	25

1023 State Department for Correctional Services

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1023000500 Borstal Institutions	Completion of Borstal Girls at Kamae	% level of Completion	85	90	100
1023000600 Directorate of Rehabilitation	Prisoners rehabilitation programs enhanced and diversified	Number of rehabilitation programs introduced	8	10	15
	Offenders facilitated with spiritual/psychological counseling services	Number of offenders counseled	18,000	18,500	19,000
1023100700 Modernization of Penal Training Facilities	Modern penal training institutions	Number of modernized institutions	2	2	2

**Sub Programme:** 0604040 SP 1.4 Probation and After Care Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1023000800 Probation Services	Improved work environment,	No of offices constructed and refurbished	21	5	5
		No of computers, printers and UPS Procured	0	100,100, 100	50, 50, 50
		Upgraded and rolled out ORMS to all field stations	300	124	0
		No of officers trained on various professional areas	75	450	900
		No of utility vehicles acquired	4	25	20
		No of Training manuals	0	0	0

1023 State Department for Correctional Services

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1023000900 Probation Hostels	Provided temporary accommodation and rehabilitation services to hostel probationers (offenders)	No. of offenders temporary accommodated	385	450	600
		No of hostels constructed	3	2	2
		No. of probationers provided with formal education and	200	250	300
		No of provided with vocational trainings	300	350	400
1023001000 County Probation Services	Facilitate review of cases by High courts and courts of appeal	reports presented to high courts and courts of appeal	100%	100%	100%
	Prepare reports and submit to power of mercy	No of reports prepared and submitted to power of mercy	296	350	400
	supervise cases released through power of mercy	No of cases supervised	644	994	1,394
1023001100 Sub-County Probation Services	Generate and prepare social reports to courts and other statutory organs	No. of social inquiry reports generated and submitted to courts and penal organs	75,000	80,000	85,000
	Enforce court order by Supervising non custodial offenders	No of non custodial offenders supervised	48,000	52,0000	54,000
	Rehabilitate and reintegrated offenders back to the community	No. of offenders effectively rehabilitated and reintegrated	32,000	34,000	35,000

1023 State Department for Correctional Services

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		back to the community			
1023001200 Community Service Order	Offenders performe free public work in public institutions and agencies  Identify viable public/community projects for courts to commit offenders to work on	No. of offenders serving community services order	44,000	45,000	60,000
		No of public/ community projects identified	6,580	7,050	7,520
1023001300 After-care Services	Ex – offenders from penal institutions effectively reintegrated back to the community	No. of ex-offenders provided with tools and other equipment	150	200	250
		No of ex-offenders provided with vocational training	170	220	250
		School going ex – offenders supported with formal educational support	200	250	300
1023001400 Community Service Order Secretariat	Coordinate the effective implementation of the CSO programme	% level of implementation of the programme	100%	100%	100%
1023100800 Construction of Probation Hostel	Increase probation Hostels	% completion of ongoing construction of probation hostels	90%	100%	100%



## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

1023100900 Office Accommodation	increase office accommodation	% completion of offices	90%	100%	100%
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**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1023001500 Finance and Procurement Services - Coordination	Financial services	% financial services facilitation to correctional programmes/projects	100%	4	4
1023001600 General Administrative Services - Coordination	Administrative services	% level of services offered	100%	100%	100%
	Improved work environment	No. of offices refurbished	15	15	20
	Legal & policy reforms	No. of policies, bills, & Acts amended	1	1	1
	Enhanced security & time management	No. of biometric system installed	1	1	1
	Automated services	No. of automated services (Registry, Library etc)	2	2	2
	Corruption eradication				
	Environmental sustainability	No. of corruption risk assessment done	4	4	4
	Secure state department Land	No. of environmental audits done	4	4	4
Improved HIV& Aids Control and					

1023 State Department for Correctional Services

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Management	No. of EIA done	4	4	4
	Enhanced staff performance, productivity & Service delivery	No. of conservation plans executed	4	4	4
		No. of activities executed in compliance with EMCA	4	4	4
		No of title deeds processed	4	10	10
		No of surveys conducted	5	10	15
		No. of staff & offenders counselled and tested	650	750	800
		No. of HIV support groups trained	9	5	6
		HIV/Aids work place policy developed	1	1	1
		No of officers trained	40	50	60
1023001700 Development Planning Services - Coordination	Planning services	No. of projects/programmes monitoring and evaluation reports	4	4	4

1023 State Department for Correctional Services

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1023001800 Integrated Correctional Services Reform	Illegally & Irregularly acquired penal Institutions land re-possessed.	No. of parcels of penal institutions land re-possessed	8	9	10
1023101000 Acquisition of ICT applications and infrastructure set up	Increase the work efficiency	Number of ICT applications acquired and infrastructure set up	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 2017/2018	Targets 2018/2019	Targets 2019/2020
1023002100 Betting Control Headquarters	Enforced compliance in the regulation of gaming services	No. of priced competition presided over	150	155	160
		No. of public lotteries presided	450	500	550
		No. of licenses issued	300	350	400
	Revenue	Amount collected (KES)	160	166	170
	Develop and review Acts and Policies	No.	1	1	1

**Vote 1023 State Department for Correctional Services**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0624010 SP 3.1 Betting Control and Lottery Policy Service	-	119,933,224	121,443,224	135,753,231
<b>0624000 P.3 Betting Control, Licensing and Regulation Services</b>	-	<b>119,933,224</b>	<b>121,443,224</b>	<b>135,753,231</b>
0604010 SP 1.1 Offender Services	17,315,181,657	19,001,400,830	20,039,837,384	21,021,450,352
0604020 SP 1.2 Capacity Development	1,584,871,283	1,254,162,308	1,313,228,081	1,344,517,246
0604040 SP 1.4 Probation and After Care Service	1,074,808,114	1,433,390,253	1,508,863,735	1,543,412,172
<b>0604000 P1 Correctional services</b>	<b>19,974,861,054</b>	<b>21,688,953,391</b>	<b>22,861,929,200</b>	<b>23,909,379,770</b>
0623010 SP 2.1 Planning, Policy Coordination and Support Service	284,171,515	446,482,698	439,320,324	419,822,498
<b>0623000 P.2 General Administration, Planning and Support Services</b>	<b>284,171,515</b>	<b>446,482,698</b>	<b>439,320,324</b>	<b>419,822,498</b>
<b>Total Expenditure for Vote 1023 State Department for Correctional Services</b>	<b>20,259,032,569</b>	<b>22,255,369,313</b>	<b>23,422,692,748</b>	<b>24,464,955,499</b>

1023 State Department for Correctional Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>19,209,032,569</b>	<b>21,355,369,313</b>	<b>21,786,292,748</b>	<b>22,344,655,499</b>
2100000 Compensation to Employees	12,592,504,810	13,404,552,074	13,793,660,473	14,194,442,123
2200000 Use of Goods and Services	6,453,266,152	7,786,935,139	7,838,610,175	7,996,026,276
2600000 Current Transfers to Govt. Agencies	3,120,000	13,007,100	13,047,100	13,107,100
2700000 Social Benefits	4,759,500	15,851,500	15,851,500	15,851,500
3100000 Non Financial Assets	155,382,107	135,023,500	125,123,500	125,228,500
<b>Capital Expenditure</b>	<b>1,050,000,000</b>	<b>900,000,000</b>	<b>1,636,400,000</b>	<b>2,120,300,000</b>
3100000 Non Financial Assets	1,050,000,000	900,000,000	1,636,400,000	2,120,300,000
<b>Total Expenditure</b>	<b>20,259,032,569</b>	<b>22,255,369,313</b>	<b>23,422,692,748</b>	<b>24,464,955,499</b>

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0624010 SP 3.1 Betting Control and Lottery Policy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>119,933,224</b>	<b>121,443,224</b>	<b>135,753,231</b>
2100000 Compensation to Employees	-	45,667,080	47,177,080	48,487,080
2200000 Use of Goods and Services	-	62,266,144	72,166,144	85,061,151
3100000 Non Financial Assets	-	12,000,000	2,100,000	2,205,000
<b>Total Expenditure</b>	-	<b>119,933,224</b>	<b>121,443,224</b>	<b>135,753,231</b>

0624000 P.3 Betting Control, Licensing and Regulation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>119,933,224</b>	<b>121,443,224</b>	<b>135,753,231</b>
2100000 Compensation to Employees	-	45,667,080	47,177,080	48,487,080
2200000 Use of Goods and Services	-	62,266,144	72,166,144	85,061,151
3100000 Non Financial Assets	-	12,000,000	2,100,000	2,205,000
<b>Total Expenditure</b>	-	<b>119,933,224</b>	<b>121,443,224</b>	<b>135,753,231</b>

0604010 SP 1.1 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>16,508,881,657</b>	<b>18,287,215,208</b>	<b>18,651,129,482</b>	<b>19,027,507,015</b>
2100000 Compensation to Employees	11,082,671,702	11,770,330,808	12,113,553,571	12,382,168,810
2200000 Use of Goods and Services	5,314,469,423	6,438,688,800	6,459,340,311	6,567,042,605
2600000 Current Transfers to Govt. Agencies	3,120,000	3,120,000	3,160,000	3,220,000
2700000 Social Benefits	4,759,500	6,051,500	6,051,500	6,051,500
3100000 Non Financial Assets	103,861,032	69,024,100	69,024,100	69,024,100
<b>Capital Expenditure</b>	<b>806,300,000</b>	<b>714,185,622</b>	<b>1,388,707,902</b>	<b>1,993,943,337</b>
3100000 Non Financial Assets	806,300,000	714,185,622	1,388,707,902	1,993,943,337
<b>Total Expenditure</b>	<b>17,315,181,657</b>	<b>19,001,400,830</b>	<b>20,039,837,384</b>	<b>21,021,450,352</b>

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0604020 SP 1.2 Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,461,871,283</b>	<b>1,244,811,426</b>	<b>1,263,228,081</b>	<b>1,344,517,246</b>
2100000 Compensation to Employees	658,569,121	462,832,776	481,249,431	562,538,596
2200000 Use of Goods and Services	752,512,760	726,302,150	726,302,150	726,302,150
2600000 Current Transfers to Govt. Agencies	-	4,887,100	4,887,100	4,887,100
3100000 Non Financial Assets	50,789,402	50,789,400	50,789,400	50,789,400
<b>Capital Expenditure</b>	<b>123,000,000</b>	<b>9,350,882</b>	<b>50,000,000</b>	-
3100000 Non Financial Assets	123,000,000	9,350,882	50,000,000	-
<b>Total Expenditure</b>	<b>1,584,871,283</b>	<b>1,254,162,308</b>	<b>1,313,228,081</b>	<b>1,344,517,246</b>

0604040 SP 1.4 Probation and After Care Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>969,408,114</b>	<b>1,302,590,253</b>	<b>1,342,528,141</b>	<b>1,417,055,509</b>
2100000 Compensation to Employees	732,429,132	996,679,278	1,018,884,141	1,066,165,909
2200000 Use of Goods and Services	236,597,819	300,029,875	317,762,900	345,008,500
2600000 Current Transfers to Govt. Agencies	-	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	381,163	881,100	881,100	881,100
<b>Capital Expenditure</b>	<b>105,400,000</b>	<b>130,800,000</b>	<b>166,335,594</b>	<b>126,356,663</b>
3100000 Non Financial Assets	105,400,000	130,800,000	166,335,594	126,356,663
<b>Total Expenditure</b>	<b>1,074,808,114</b>	<b>1,433,390,253</b>	<b>1,508,863,735</b>	<b>1,543,412,172</b>

0604000 P1 Correctional services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>18,940,161,054</b>	<b>20,834,616,887</b>	<b>21,256,885,704</b>	<b>21,789,079,770</b>
2100000 Compensation to Employees	12,473,669,955	13,229,842,862	13,613,687,143	14,010,873,315
2200000 Use of Goods and Services	6,303,580,002	7,465,020,825	7,503,405,361	7,638,353,255

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0604000 P1 Correctional services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	3,120,000	13,007,100	13,047,100	13,107,100
2700000 Social Benefits	4,759,500	6,051,500	6,051,500	6,051,500
3100000 Non Financial Assets	155,031,597	120,694,600	120,694,600	120,694,600
<b>Capital Expenditure</b>	<b>1,034,700,000</b>	<b>854,336,504</b>	<b>1,605,043,496</b>	<b>2,120,300,000</b>
3100000 Non Financial Assets	1,034,700,000	854,336,504	1,605,043,496	2,120,300,000
<b>Total Expenditure</b>	<b>19,974,861,054</b>	<b>21,688,953,391</b>	<b>22,861,929,200</b>	<b>23,909,379,770</b>

0623010 SP 2.1 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>268,871,515</b>	<b>400,819,202</b>	<b>407,963,820</b>	<b>419,822,498</b>
2100000 Compensation to Employees	118,834,855	129,042,132	132,796,250	135,081,728
2200000 Use of Goods and Services	149,686,150	259,648,170	263,038,670	272,611,870
2700000 Social Benefits	-	9,800,000	9,800,000	9,800,000
3100000 Non Financial Assets	350,510	2,328,900	2,328,900	2,328,900
<b>Capital Expenditure</b>	<b>15,300,000</b>	<b>45,663,496</b>	<b>31,356,504</b>	<b>-</b>
3100000 Non Financial Assets	15,300,000	45,663,496	31,356,504	-
<b>Total Expenditure</b>	<b>284,171,515</b>	<b>446,482,698</b>	<b>439,320,324</b>	<b>419,822,498</b>

0623000 P.2 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>268,871,515</b>	<b>400,819,202</b>	<b>407,963,820</b>	<b>419,822,498</b>
2100000 Compensation to Employees	118,834,855	129,042,132	132,796,250	135,081,728
2200000 Use of Goods and Services	149,686,150	259,648,170	263,038,670	272,611,870
2700000 Social Benefits	-	9,800,000	9,800,000	9,800,000
3100000 Non Financial Assets	350,510	2,328,900	2,328,900	2,328,900
<b>Capital Expenditure</b>	<b>15,300,000</b>	<b>45,663,496</b>	<b>31,356,504</b>	<b>-</b>



**1023 State Department for Correctional Services**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

0623000 P.2 General Administration, Planning and Support Services

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
3100000 Non Financial Assets	15,300,000	45,663,496	31,356,504	-
<b>Total Expenditure</b>	<b>284,171,515</b>	<b>446,482,698</b>	<b>439,320,324</b>	<b>419,822,498</b>

# 1032 State Department for Devolution

## PART A. Vision

To be a centre of excellence in the management of devolution and intergovernmental relations for highest quality of life for Kenyan

## PART B. Mission

To provide leadership, coordination, and an enabling environment in devolution.

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

The State Department for Devolution mandate is to coordinate the implementation of devolution programmes. Its main functions include: Devolution Policy Development, Management of Devolution Affairs; Intergovernmental Relations; Capacity Building and Technical Support to Counties and monitoring and evaluation of Devolution affairs

During the MTEF period 2013/14-2015/16 , the State Department was allocated Kshs.1.7billion, Kshs.1.6billion and Kshs.1.5billlion for Financial Years 2013/14, 2014/15 and 2015/16 respectively, while actual expenditure amounted to Kshs.1.7billion, Kshs.1.5billion and Kshs.1.4billion respectively. This represented an average absorption level of 99% of the allocation.

The major achievements for the review period included: Operationalization of the devolved system of governance which involved the enactment of the five core devolution legislation namely Urban Areas and Cities Act 2011; County Government Act 2012; Intergovernmental Relations Act 2012; Transition to Devolved Government Act 2012; and Public Finance

## PART D. Programme Objectives

### Programme

### Objective

Programme	Objective
<b>0712000 P7: Devolution Services</b>	To ensure seamless provision of public services at the County Government level
<b>0732000 P.3 General Administration, Planning and Support Services</b>	To provide efficient administrative and coordination services that would ensure effective execution of technical mandate

1032 State Department for Devolution

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0712000 P7: Devolution Services

**Outcome:** Improved management of Devolution affairs

**Sub Programme:** 0712010 S.P.1.1 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1032000100 Management of Devolution Affairs	Devolved governance services	No. of policies reviewed	1	-	1
		No. of regulations developed	2	2	2
		No. of legislation reviewed and implemented	4	4	2
		No. of collaboration framework developed	15	15	15
		No. of collaborations held	4	4	4

**Sub Programme:** 0712020 S.P.1.2 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1032001200 Intergovernmental Relations	Devolved governance services	No. of resolutions implemented	12	12	12
		No. of economic blocks established and operationalized	8	8	8
		No. of counties covered with conflict resolution services.	47	47	47

1032 State Department for Devolution

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		No. of intergovernmental forums and committee meetings	72	72	72
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**Sub Programme:** 0712030 S.P.1.3 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1032000300 Capacity Building and Technical Assistance	Devolved governance services	No. of counties implementing the IEC strategy	47	47	47
		No. of counties implementing civic education guidelines	47	47	47
		No. Implementing capacity building and civic education framework	47	47	47
		No. county Monitoring and evaluation reports	47	47	47
1032101100 Kenya Symbiocity Programme	Functional urban and cities	No. of Integrated Urban Development Plans	2	2	2
		No. International best practices implemented(IUDP)	1	1	1
1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR)	Improved County Governments performance	No. of ACPA reports	4	4	4
		No. County investment forums held	47	47	47
		No. of National and County governments and National trained on KDSP	282	282	282

1032 State Department for Devolution

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		No. of County qualifying for level two grant	47	47	47
1032101700 UNDP- support to devolution programme	Devolved governance services	No. legislation and regulations developed and disseminated.	2	2	1

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1032000400 Headquarters and Administrative Services	Administrative services	Level of employee satisfaction	85%	90%	95%
		Level of customer satisfaction	90%	92%	98%

**Sub Programme:** 0732020 SP 3.2 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1032000400 Headquarters and Administrative Services	Financial services	No. of performance review reports	4	4	4
1032101800 IDEAS- Instrument for Devolution Advice and support	Improved investment activities in counties	No. County Governments Projects eligible for funding	12	15	15

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Sub Programme:** 0732030 SP 3.3 Information Communication and Technology

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
1032000400 Headquarters and Administrative Services	Administrative services	No. of Audit report of Assets and Liabilities of defunct Local Authorities	1	-	-
1032102500 Network Infrastructure	ICT Services	Staff computer ratio  Internet connectivity and timely updating of antivirus	1:3  100%	1:3  100%	1:3  100%

**Vote 1032 State Department for Devolution**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0712010 S.P.1.1 Management of devolution affairs	86,649,492	88,378,684	96,025,912	101,884,265
0712020 S.P.1.2 Intergovernmental Relations	413,826,250	717,830,000	418,515,000	419,220,000
0712030 S.P.1.3 Capacity building and Civic Education	2,318,964,060	2,536,053,950	2,536,333,950	2,742,063,600
<b>0712000 P7: Devolution Services</b>	<b>2,819,439,802</b>	<b>3,342,262,634</b>	<b>3,050,874,862</b>	<b>3,263,167,865</b>
0732010 SP 3.1 Human Resource and Support Services	122,194,540	220,292,199	213,189,921	211,837,018
0732020 SP 3.2 Finance Management Services	107,381,400	1,059,518,167	237,460,217	356,535,117
0732030 SP 3.3 Information Communication and Technology	24,435,750	25,027,000	25,275,000	5,260,000
<b>0732000 P.3 General Administration, Planning and Support Services</b>	<b>254,011,690</b>	<b>1,304,837,366</b>	<b>475,925,138</b>	<b>573,632,135</b>
<b>Total Expenditure for Vote 1032 State Department for Devolution</b>	<b>3,073,451,492</b>	<b>4,647,100,000</b>	<b>3,526,800,000</b>	<b>3,836,800,000</b>

1032 State Department for Devolution

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>649,451,492</b>	<b>1,107,800,000</b>	<b>817,800,000</b>	<b>827,800,000</b>
2100000 Compensation to Employees	126,397,273	145,000,000	153,000,000	162,000,000
2200000 Use of Goods and Services	111,927,969	242,150,000	255,950,000	256,950,000
2600000 Current Transfers to Govt. Agencies	410,356,250	708,000,000	408,000,000	408,000,000
2700000 Social Benefits	-	11,800,000	-	-
3100000 Non Financial Assets	770,000	850,000	850,000	850,000
<b>Capital Expenditure</b>	<b>2,424,000,000</b>	<b>3,539,300,000</b>	<b>2,709,000,000</b>	<b>3,009,000,000</b>
2200000 Use of Goods and Services	809,700,000	1,925,000,000	1,094,700,000	1,509,000,000
2600000 Capital Transfers to Govt. Agencies	1,614,300,000	1,614,300,000	1,614,300,000	1,500,000,000
<b>Total Expenditure</b>	<b>3,073,451,492</b>	<b>4,647,100,000</b>	<b>3,526,800,000</b>	<b>3,836,800,000</b>



1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0712010 S.P.1.1 Management of devolution affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>86,649,492</b>	<b>88,378,684</b>	<b>96,025,912</b>	<b>101,884,265</b>
2100000 Compensation to Employees	66,977,004	59,441,617	66,502,145	72,121,248
2200000 Use of Goods and Services	19,672,488	28,937,067	29,523,767	29,763,017
<b>Total Expenditure</b>	<b>86,649,492</b>	<b>88,378,684</b>	<b>96,025,912</b>	<b>101,884,265</b>

0712020 S.P.1.2 Intergovernmental Relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>413,826,250</b>	<b>717,830,000</b>	<b>418,515,000</b>	<b>419,220,000</b>
2200000 Use of Goods and Services	5,470,000	11,830,000	12,515,000	13,220,000
2600000 Current Transfers to Govt. Agencies	408,356,250	706,000,000	406,000,000	406,000,000
<b>Total Expenditure</b>	<b>413,826,250</b>	<b>717,830,000</b>	<b>418,515,000</b>	<b>419,220,000</b>

0712030 S.P.1.3 Capacity building and Civic Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>14,964,060</b>	<b>16,753,950</b>	<b>17,033,950</b>	<b>17,063,600</b>
2200000 Use of Goods and Services	14,964,060	16,753,950	17,033,950	17,063,600
<b>Capital Expenditure</b>	<b>2,304,000,000</b>	<b>2,519,300,000</b>	<b>2,519,300,000</b>	<b>2,725,000,000</b>
2200000 Use of Goods and Services	689,700,000	905,000,000	905,000,000	1,225,000,000
2600000 Capital Transfers to Govt. Agencies	1,614,300,000	1,614,300,000	1,614,300,000	1,500,000,000
<b>Total Expenditure</b>	<b>2,318,964,060</b>	<b>2,536,053,950</b>	<b>2,536,333,950</b>	<b>2,742,063,600</b>

0712000 P7: Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0712000 P7: Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>515,439,802</b>	<b>822,962,634</b>	<b>531,574,862</b>	<b>538,167,865</b>
2100000 Compensation to Employees	66,977,004	59,441,617	66,502,145	72,121,248
2200000 Use of Goods and Services	40,106,548	57,521,017	59,072,717	60,046,617
2600000 Current Transfers to Govt. Agencies	408,356,250	706,000,000	406,000,000	406,000,000
<b>Capital Expenditure</b>	<b>2,304,000,000</b>	<b>2,519,300,000</b>	<b>2,519,300,000</b>	<b>2,725,000,000</b>
2200000 Use of Goods and Services	689,700,000	905,000,000	905,000,000	1,225,000,000
2600000 Capital Transfers to Govt. Agencies	1,614,300,000	1,614,300,000	1,614,300,000	1,500,000,000
<b>Total Expenditure</b>	<b>2,819,439,802</b>	<b>3,342,262,634</b>	<b>3,050,874,862</b>	<b>3,263,167,865</b>

0732010 SP 3.1 Human Resource and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>122,194,540</b>	<b>220,292,199</b>	<b>213,189,921</b>	<b>211,837,018</b>
2100000 Compensation to Employees	59,420,269	85,558,383	86,497,855	89,878,752
2200000 Use of Goods and Services	60,774,271	120,933,816	124,692,066	119,958,266
2600000 Current Transfers to Govt. Agencies	2,000,000	2,000,000	2,000,000	2,000,000
2700000 Social Benefits	-	11,800,000	-	-
<b>Total Expenditure</b>	<b>122,194,540</b>	<b>220,292,199</b>	<b>213,189,921</b>	<b>211,837,018</b>

0732020 SP 3.2 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>7,381,400</b>	<b>59,518,167</b>	<b>67,760,217</b>	<b>72,535,117</b>
2200000 Use of Goods and Services	7,381,400	59,518,167	67,760,217	72,535,117
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>1,000,000,000</b>	<b>169,700,000</b>	<b>284,000,000</b>
2200000 Use of Goods and Services	100,000,000	1,000,000,000	169,700,000	284,000,000
<b>Total Expenditure</b>	<b>107,381,400</b>	<b>1,059,518,167</b>	<b>237,460,217</b>	<b>356,535,117</b>

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0732030 SP 3.3 Information Communication and Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,435,750</b>	<b>5,027,000</b>	<b>5,275,000</b>	<b>5,260,000</b>
2200000 Use of Goods and Services	3,665,750	4,177,000	4,425,000	4,410,000
3100000 Non Financial Assets	770,000	850,000	850,000	850,000
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	-
2200000 Use of Goods and Services	20,000,000	20,000,000	20,000,000	-
<b>Total Expenditure</b>	<b>24,435,750</b>	<b>25,027,000</b>	<b>25,275,000</b>	<b>5,260,000</b>

0732000 P.3 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>134,011,690</b>	<b>284,837,366</b>	<b>286,225,138</b>	<b>289,632,135</b>
2100000 Compensation to Employees	59,420,269	85,558,383	86,497,855	89,878,752
2200000 Use of Goods and Services	71,821,421	184,628,983	196,877,283	196,903,383
2600000 Current Transfers to Govt. Agencies	2,000,000	2,000,000	2,000,000	2,000,000
2700000 Social Benefits	-	11,800,000	-	-
3100000 Non Financial Assets	770,000	850,000	850,000	850,000
<b>Capital Expenditure</b>	<b>120,000,000</b>	<b>1,020,000,000</b>	<b>189,700,000</b>	<b>284,000,000</b>
2200000 Use of Goods and Services	120,000,000	1,020,000,000	189,700,000	284,000,000
<b>Total Expenditure</b>	<b>254,011,690</b>	<b>1,304,837,366</b>	<b>475,925,138</b>	<b>573,632,135</b>

# 1033 State Department for Special Programmes

## PART A. Vision

A resilient and hunger free society

## PART B. Mission

To build resilience and improve quality of life for vulnerable groups through provision of food relief, implementation of special programmes and development of ASALs

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

In the period of review, the State Department applied the resources provided on its sub-programmes to implement various project activities. A wide range of outputs were realised, key among them are: Provided food relief to 1.3 million food deficient Kenyans due to the acute drought experienced, Developed Relief Food Management Guidelines for proper financial and relief food management, and Increased the regular cash transfers from 87,000 households in 2015/16 to 100,000 households in 2016. The State Department also strengthened and ensured regular monthly drought early warning system that enabled both the national and county Governments to respond early to drought threats.

In addition, during the reporting period, the State Department invested in 1,600 community drought resilience micro-projects benefiting 1.1 million people, some of these projects include water harvesting techniques, water supply, small-scale irrigation, livestock production / marketing, fodder / pasture production, bee keeping, agro-processing as well as soil and water conservation. Further, a total of 707,373 households benefited from cash or food transfers as they participated in asset creation in 13 ASAL counties; The Street Families Rehabilitation Fund rescued, rehabilitated and reintegrated street children with their families. 6,000 street youth were imparted with Education, Skills and vocational training and capacity building provided to 1210 caregivers undertaking rehabilitative activities.

In 2017/18 and the Medium Term Budget, the State Department will continue to provide emergency relief food in the drought prone areas, maintain the cash transfers at 100,000 households and strengthen national and county government response to drought threats. In addition, the Street Families Rehabilitation Trust Fund will facilitate the reduction of street families in Urban areas across all the Counties.

Some of the challenges the State Department faced during the period under review is the Huge pending bills generated in the previous regimes which have negatively affected implementation of key programmes due to the requirement that pending bills form the first charge each financial year. Provision of relief assistance to certain areas especially Arid and Semi Arid areas and the trend has also created relief dependency.

## PART D. Programme Objectives

### Programme

### Objective

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## 1033 State Department for Special Programmes

<b>Programme</b>	<b>Objective</b>
<b>0713000 P 8: Special Initiatives</b>	To strengthen humanitarian response and improve resilience of vulnerable groups and communities.
<b>0733000 P.9 Accelerated ASAL Development</b>	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya
<b>0743000 P.3 General Administration, Planning and Support Services</b>	To provide efficient support services for effective execution of technical mandates of the State Department

1033 State Department for Special Programmes

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0713000 P 8: Special Initiatives  
**Outcome:** Improved livelihood of vulnerable groups  
**Sub Programme:** 0713010 S.P.8.1 Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1033000200 Relief and Rehabilitation	Relief food distributed	M/Tons of relief food purchased	13,000	15,000	18,000
		No. of Counties covered	29	29	29
	Food security reports produced	No. of Food Security Reports	2	2	2

**Sub Programme:** 0713040 8.4 Family Protection - Street Families

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1033000400 Family Protection - Street Families	Reduced street families in urban centers.	No of drop in centers in 10 major towns	2	2	2
		No. of street families reintegrated with their families	3,000	3,000	3,000

**Programme:** 0733000 P.9 Accelerated ASAL Development  
**Outcome:** Improved standard of living of communities in Arid Areas

1033 State Department for Special Programmes

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme: 0733010 SP.1 ASAL Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1033000100 Arid Resource Management Project	Efficient and effective Services	No. of Partitioned offices	16	-	-
1033100600 Medium Term Asal Programme(MTAP111)	Improved access to ASAL development information	Final and launched ASAL Policy	1	-	-
		Geographical Information System (GIS) updated with data	1	1	1

**Sub Programme: 0733020 SP.2 Drought Management**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1033000100 Arid Resource Management Project	Drought Coordinantion structures operationalised and strengthened at national and county levels	No. of Drought Coordination structures	24	24	24
		No. of County Steering Group meetings	23	23	23
1033100100 Kenya Hunger Safety Net Programme	Cash transfers to poor households under Hunger Safety Net Programme	No of beneficiary under regular cash transfer	100,000	100,000	100,000
1033100200 KRDP ASAL Drought Contingency Fund Project	Drought Contingency plans reviewed and implemented	No. of Drought Contingency plans reviewed in ASAL Counties	23	23	23
		No. of ward contingency plans	46	75	96
1033100300 Protracted Relief and Recovery	Drought resilience of communities built	No. of community based micro-projects	700	700	700

## 1033 State Department for Special Programmes

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

1033100500 Kenya Drought Early Warning Project	Drought Early Warning bulletins produced and Disseminated	No. of drought Early Warning Bulletins produced and Disseminated	276	276	276
1033101000 Ending Drought Emergencies	EDE coordination structures operationalized at national and county level	No. of coordination structures operationalized	24	24	24
	Knowledge management for EDE strengthened	No. of counties sensitized on EDE	23	29	29
		Central repository on EDE developed	1		
		Research on EDE carried out	2	4	6
	Funds released for drought response	Amount of funds released to counties (millions)	200	500	500

**Programme:** 0743000 P.3 General Administration, Planning and Support Services

**Outcome:** Effective and Efficient Service Delivery

**Sub Programme:** 0743010 SP.1 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1033000300 General Administrative Services - Special Programmes	Administrative services	% of Customer satisfacion	53	55	58
		% of Employee satisfaction	55	58	60
1033101100 Partitioning/ Rehabilitation Works	Partitioned office	% completion	100%	-	-



1033 State Department for Special Programmes

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0743020 SP.2 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1033000300 General Administrative Services - Special Programmes	Financial services	No. of Financial reports (Annual Budget, Supplementary budget, Final Accounts)	3	3	3

**Sub Programme:** 0743030 SP.3 Information, Communication and Technology Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1033000300 General Administrative Services - Special Programmes	ICT services	No. of registers (Maintenance register)	1	1	1

Vote 1033 State Department for Special Programmes

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0713010 S.P.8.1 Relief & Rehabilitation	432,245,586	893,324,829	1,064,405,500	1,042,724,000
0713040 8.4 Family Protection - Street Families	264,952,100	264,952,100	265,000,000	266,043,000
<b>0713000 P 8: Special Initiatives</b>	<b>697,197,686</b>	<b>1,158,276,929</b>	<b>1,329,405,500</b>	<b>1,308,767,000</b>
0733010 SP.1 ASAL Development	189,738,490	125,211,024	236,252,610	440,904,722
0733020 SP.2 Drought Management	5,630,220,401	5,076,225,071	6,775,266,000	6,716,090,000
<b>0733000 P.9 Accelerated ASAL Development</b>	<b>5,819,958,891</b>	<b>5,201,436,095</b>	<b>7,011,518,610</b>	<b>7,156,994,722</b>
0743010 SP.1 Administrative Services	-	262,046,976	261,909,390	294,453,278
0743020 SP.2 Financial Management Services	-	35,850,000	45,727,000	47,095,000
0743030 SP.3 Information, Communication and Technology Services	-	14,950,000	18,659,500	17,890,000
<b>0743000 P.3 General Administration, Planning and Support Services</b>	<b>-</b>	<b>312,846,976</b>	<b>326,295,890</b>	<b>359,438,278</b>
<b>Total Expenditure for Vote 1033 State Department for Special Programmes</b>	<b>6,517,156,577</b>	<b>6,672,560,000</b>	<b>8,667,220,000</b>	<b>8,825,200,000</b>

1033 State Department for Special Programmes

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,405,811,247</b>	<b>2,153,110,000</b>	<b>2,284,710,000</b>	<b>2,368,310,000</b>
2100000 Compensation to Employees	146,338,418	153,710,000	158,210,000	162,910,000
2200000 Use of Goods and Services	278,995,658	375,122,829	409,181,000	442,933,000
2600000 Current Transfers to Govt. Agencies	969,027,171	1,604,827,171	1,700,909,500	1,743,957,000
2700000 Social Benefits	-	11,700,000	-	-
3100000 Non Financial Assets	11,450,000	7,750,000	16,409,500	18,510,000
<b>Capital Expenditure</b>	<b>5,111,345,330</b>	<b>4,519,450,000</b>	<b>6,382,510,000</b>	<b>6,456,890,000</b>
2200000 Use of Goods and Services	15,000,000	15,000,000	124,544,000	326,000,000
2600000 Capital Transfers to Govt. Agencies	5,046,345,330	4,486,350,000	6,257,966,000	6,130,890,000
3100000 Non Financial Assets	50,000,000	18,100,000	-	-
<b>Total Expenditure</b>	<b>6,517,156,577</b>	<b>6,672,560,000</b>	<b>8,667,220,000</b>	<b>8,825,200,000</b>

1033 State Department for Special Programmes

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0713010 S.P.8.1 Relief & Rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>432,245,586</b>	<b>893,324,829</b>	<b>1,064,405,500</b>	<b>1,042,724,000</b>
2100000 Compensation to Employees	84,273,718	-	-	-
2200000 Use of Goods and Services	216,321,868	145,324,829	147,796,000	152,010,000
2600000 Current Transfers to Govt. Agencies	120,200,000	748,000,000	916,609,500	890,714,000
3100000 Non Financial Assets	11,450,000	-	-	-
<b>Total Expenditure</b>	<b>432,245,586</b>	<b>893,324,829</b>	<b>1,064,405,500</b>	<b>1,042,724,000</b>

0713040 8.4 Family Protection - Street Families

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>264,952,100</b>	<b>264,952,100</b>	<b>265,000,000</b>	<b>266,043,000</b>
2600000 Current Transfers to Govt. Agencies	264,952,100	264,952,100	265,000,000	266,043,000
<b>Total Expenditure</b>	<b>264,952,100</b>	<b>264,952,100</b>	<b>265,000,000</b>	<b>266,043,000</b>

0713000 P 8: Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>697,197,686</b>	<b>1,158,276,929</b>	<b>1,329,405,500</b>	<b>1,308,767,000</b>
2100000 Compensation to Employees	84,273,718	-	-	-
2200000 Use of Goods and Services	216,321,868	145,324,829	147,796,000	152,010,000
2600000 Current Transfers to Govt. Agencies	385,152,100	1,012,952,100	1,181,609,500	1,156,757,000
3100000 Non Financial Assets	11,450,000	-	-	-
<b>Total Expenditure</b>	<b>697,197,686</b>	<b>1,158,276,929</b>	<b>1,329,405,500</b>	<b>1,308,767,000</b>

1033 State Department for Special Programmes

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0733010 SP.1 ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>124,738,490</b>	<b>110,211,024</b>	<b>111,708,610</b>	<b>114,904,722</b>
2100000 Compensation to Employees	62,064,700	37,393,024	39,240,610	41,666,722
2200000 Use of Goods and Services	62,673,790	72,818,000	72,468,000	73,238,000
<b>Capital Expenditure</b>	<b>65,000,000</b>	<b>15,000,000</b>	<b>124,544,000</b>	<b>326,000,000</b>
2200000 Use of Goods and Services	15,000,000	15,000,000	124,544,000	326,000,000
3100000 Non Financial Assets	50,000,000	-	-	-
<b>Total Expenditure</b>	<b>189,738,490</b>	<b>125,211,024</b>	<b>236,252,610</b>	<b>440,904,722</b>

0733020 SP.2 Drought Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>583,875,071</b>	<b>589,875,071</b>	<b>517,300,000</b>	<b>585,200,000</b>
2600000 Current Transfers to Govt. Agencies	583,875,071	589,875,071	517,300,000	585,200,000
<b>Capital Expenditure</b>	<b>5,046,345,330</b>	<b>4,486,350,000</b>	<b>6,257,966,000</b>	<b>6,130,890,000</b>
2600000 Capital Transfers to Govt. Agencies	5,046,345,330	4,486,350,000	6,257,966,000	6,130,890,000
<b>Total Expenditure</b>	<b>5,630,220,401</b>	<b>5,076,225,071</b>	<b>6,775,266,000</b>	<b>6,716,090,000</b>

0733000 P.9 Accelerated ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>708,613,561</b>	<b>700,086,095</b>	<b>629,008,610</b>	<b>700,104,722</b>
2100000 Compensation to Employees	62,064,700	37,393,024	39,240,610	41,666,722
2200000 Use of Goods and Services	62,673,790	72,818,000	72,468,000	73,238,000
2600000 Current Transfers to Govt. Agencies	583,875,071	589,875,071	517,300,000	585,200,000
<b>Capital Expenditure</b>	<b>5,111,345,330</b>	<b>4,501,350,000</b>	<b>6,382,510,000</b>	<b>6,456,890,000</b>
2200000 Use of Goods and Services	15,000,000	15,000,000	124,544,000	326,000,000

1033 State Department for Special Programmes

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0733000 P.9 Accelerated ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Capital Transfers to Govt. Agencies	5,046,345,330	4,486,350,000	6,257,966,000	6,130,890,000
3100000 Non Financial Assets	50,000,000	-	-	-
<b>Total Expenditure</b>	<b>5,819,958,891</b>	<b>5,201,436,095</b>	<b>7,011,518,610</b>	<b>7,156,994,722</b>

0743010 SP.1 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>243,946,976</b>	<b>261,909,390</b>	<b>294,453,278</b>
2100000 Compensation to Employees	-	116,316,976	118,969,390	121,243,278
2200000 Use of Goods and Services	-	108,980,000	128,740,000	157,500,000
2600000 Current Transfers to Govt. Agencies	-	2,000,000	2,000,000	2,000,000
2700000 Social Benefits	-	11,700,000	-	-
3100000 Non Financial Assets	-	4,950,000	12,200,000	13,710,000
<b>Capital Expenditure</b>	-	<b>18,100,000</b>	-	-
3100000 Non Financial Assets	-	18,100,000	-	-
<b>Total Expenditure</b>	-	<b>262,046,976</b>	<b>261,909,390</b>	<b>294,453,278</b>

0743020 SP.2 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>35,850,000</b>	<b>45,727,000</b>	<b>47,095,000</b>
2200000 Use of Goods and Services	-	35,850,000	45,727,000	47,095,000
<b>Total Expenditure</b>	-	<b>35,850,000</b>	<b>45,727,000</b>	<b>47,095,000</b>

0743030 SP.3 Information, Communication and Technology Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

1033 State Department for Special Programmes

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0743030 SP.3 Information, Communication and Technology Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	-	<b>14,950,000</b>	<b>18,659,500</b>	<b>17,890,000</b>
2200000 Use of Goods and Services	-	12,150,000	14,450,000	13,090,000
3100000 Non Financial Assets	-	2,800,000	4,209,500	4,800,000
<b>Total Expenditure</b>	-	<b>14,950,000</b>	<b>18,659,500</b>	<b>17,890,000</b>

0743000 P.3 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>294,746,976</b>	<b>326,295,890</b>	<b>359,438,278</b>
2100000 Compensation to Employees	-	116,316,976	118,969,390	121,243,278
2200000 Use of Goods and Services	-	156,980,000	188,917,000	217,685,000
2600000 Current Transfers to Govt. Agencies	-	2,000,000	2,000,000	2,000,000
2700000 Social Benefits	-	11,700,000	-	-
3100000 Non Financial Assets	-	7,750,000	16,409,500	18,510,000
<b>Capital Expenditure</b>	-	<b>18,100,000</b>	-	-
3100000 Non Financial Assets	-	18,100,000	-	-
<b>Total Expenditure</b>	-	<b>312,846,976</b>	<b>326,295,890</b>	<b>359,438,278</b>

# 1034 State Department for Planning and Statistics

## **PART A. Vision**

A centre of excellence in planning for a globally competitive and prosperous nation with high quality of life

## **PART B. Mission**

To provide leadership and coordination in planning, policy formulation, tracking of results and integrated regional development for a globally competitive and prosperous nation.

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

The mandate of State Department for Planning and Statistics is to coordinate national and sectoral development planning; implementation, monitoring and evaluation of SDGs, regional development authorities and public benefits organizations; and monitoring and evaluation of economic trends.

During the period 2013/14 - 2015/16, the State Department was allocated Kshs. 31.9 billion, Kshs.43.8 billion, and Kshs.49.2 billion in the Financial Years 2013/14, 2014/15 and 2015/2016 respectively. Actual expenditure amounted to Kshs. 31.4 billion, Kshs. 38.8 billion and Kshs. 43.1 billion, representing absorption levels of 98%, 88.4% and 87.6% respectively.

During the period under review, 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 and implemented regional development initiatives.

The State Department faced following challenges while undertaking its mandate: budgetary constraints which led to accumulation of pending bills that have negatively impacted on delivery of services, weak institutional linkages between National and County Governments, and weak monitoring and evaluation system. However, these challenges are being addressed in number of ways including advocating for enhanced budgetary allocations and improved linkages between policy, planning and budgeting, sensitizing and building capacity for National and County Governments officials; strengthening intergovernmental institutions and relations, and strengthening monitoring and evaluation system.

During the period 2017/18 - 2019/20, State Department for Planning plans to undertake the following: 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 policy research and analysis reports, conduct monitoring and evaluation of government projects and programmes, produce national statistical publication, surveys and census reports and coordinate implementation of regional development initiatives.



## 1034 State Department for Planning and Statistics

### PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0706000 P1 : Economic Policy and National Planning</b>	To strengthen policy formulation , planning, budgeting and implementation of Vision 2030
<b>0707000 P2 : National Statistical Information Services</b>	To enhance evidence-based decision making for socio-economic development
<b>0708000 P3: Monitoring and Evaluation Services</b>	To improve tracking of implementation of development policies, strategies and programmes
<b>0709000 P4: General Administration Planning and Support Services</b>	To enhance efficient and effective service delivery in programmes implementation
<b>1013000 P.7 Integrated Regional Development</b>	To promote equitable and sustainable basin based development and land utilization

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Programme:** 0706000 P1 : Economic Policy and National Planning**Outcome:** Improved economy and development planning**Sub Programme:** 0706010 S.P.1.1 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1034000200 Economic Development Coordination Department	County Planning Services provided	No. of county development planning offices established	47	47	47
		No. of revised County Integrated Development Plan guidelines	47	47	47
		No. of CIDPS status preparation review report	47	47	47
1034000300 Coordination and Training Unit	County Planning Services provided	No. of county planning units trained on County development	47	47	47
		% of counties provided technical assistance on development planning	100%	100%	100%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1034001000 Project Management Department	Monitoring and Evaluation System	No. of M&E Systems	11	11	11
		No. of MCDAs staff trained of M&E	100	100	100

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1034100600 Community Empowerment and Institutional Support Project	CEISP Beneficiary and Impact Assessment completed	No. of Impact Assessment conducted.  No. of Beneficiary Assessment Conducted	1  -	-  1	-  -
1034101500 National Government Constituency Fund(NGCDF)	Funded constituency projects/programmes	Amount of CDF Money Disbursed (KShs. billion)	30.96	30.96	30.96
1034101600 SDGs Implementation Unit	Coordination of SDGs	No. of high level summit held (UNECOSOC/UNGA)  No. of social infrastructure facilities constructed under SDGs  No. of forums on post 2015 development agenda  SDGs status report  No. of counties covered on SDGs awareness and localization	6  10  15  -  47	7  14  15  1  47	7  25  15  1  47
1034106200 National Agricultural and Rural Inclusive Growth Project	Implement the National Agriculture and Rural Inclusive Growth Projects	No of Direct Beneficiaries .  No of micro projects implemented  No of CIGs & VMGs that are members of supported POs	18,000  -  420	142,900  2857  1700	257,100  8571  6000

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1034000600 Macro Economic Planning and International Relations	Regional and International Economic cooperation	No. of Economic cooperation reports (TICAD, ACP/ACP-EU, ECOSOC, ECA, EAC, South-South and Triangular Cooperation prepared;	6	6	6
		No. of Regional Economic Integration agenda implemented;	3	3	3
1034001400 NEPAD Kenya Secretariat	APRM Country Review	Number of annual progress report on implementation of APRM National Plan of Action	1	1	1
1034101700 Macro Economic Planning and International Relations	Macroeconomic policies and development plans developed	Third MTP 2018-2022 prepared and disseminated;	Third MTP III prepared and disseminated	-	-
		No. of MTP III Sector Plans prepared and disseminated;	21	-	-

**Sub Programme:** 0706040 S.P.1.4 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1034000100 Headquarters Administrative Services - Planning	Public Policy Research and Analysis reports	No. of policy Research Papers and Reports Prepared and disseminated	140	144	148
		No. of Journal and International	17	17	18

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		Working Papers published			
1034100300 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	872	916	961

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1034000400 Enablers Coordination Department	Sustainable Development Goals implemented	No. of high level summit held (UNECOSOC/UNGA)	6	7	7
		No. of Forums on post 2015 development agenda	15	15	15
		No. of counties covered on SDGs awareness and localization	47	47	47
		No. of SDGs status report	-	1	-
1034000700 Social and Governance Department	Socio-economic coordination services provided	No of SRA I progress reports	1	1	1
		No. of Economic Empowerment progress reports	1	1	1
		8th and 9th Kenya National Human Development Report (KNHDR) prepared and disseminated	-	9th KNHDR prepared	-
		No. of Poverty Participatory Assessment reports prepared	-	48	-

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		and disseminated both at national and County level			
1034000800 National Coordinating Agency for Population and Development	National population management services	No. of Plans of Actions/policy briefs/documents developed to implement Population Policy;	18	17	17
		No. of stakeholders coordination forums held;	12	10	6
		No. of dissemination forums on population Policies	11	11	11
1034100700 Economic Empowerment Programme	Economic empowered Citizenry	No. of County Biashara Centers capacity built on MSEs	14	14	14
1034100800 Integration and Coordination with ICPD POA-NCAPD	Sustainable Population number	No. of sensitization forums on population programmes held	50	50	50
		No. of county population offices established	6	6	6
1034101200 Social Policy and Research	Improved County Capacity on social budgeting and Social Intelligence Reporting	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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1034001100 Kenya National Bureau of Statistics	National Strategy for the Development of Statistics (NSDS)	Number of sector statistics plans piloted	15	-	-
1034100900 Data Collection and Data Base Development	Statistical publications and reports	No. of Statistical publications and reports prepared and disseminated	34	34	34
1034101100 Social Policy and Statistics (KNBS)	Surveys and censuses reports prepared	No. of Survey and censuses reports produced and disseminated	22	22	22
1034101900 Kenya National Bureau of Statistics-Census	Surveys and censuses reports prepared	Censuses reports produced and disseminated	Regional mapping	Regional mapping	Census report prepared and disseminated

**Sub Programme:** 0707020 S.P. 2.2 Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1034001100 Kenya National Bureau of Statistics	Statistical publications and reports	No. of Annual Statistical publications and reports	33	33	33
1034102000 Kenya Statistics Programme For Results	Surveys and censuses reports	No. of Surveys and censuses reports	22	22	22

**Programme:** 0708000 P3: Monitoring and Evaluation Services

**Outcome:** Improved implementation of programmes, projects and strategies

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1034000900 Monitoring and Evaluation Directorate	Monitoring and evaluation (M&E) reports	No. of M&E reports prepared	6	5	5
1034100100 National Integrated Monitoring and Evaluation System (NIMES)	Integrated Monitoring and Evaluation system	No. of M&E online Systems modules developed in MDAs & Counties;	2	1	-
		County M&E policy framework developed and disseminated;	1	-	-
1034101000 M&E Directorate	M&E reports	No. of National Indicators Handbook	1	-	-
1034101300 Social Policy (MED)	Monitoring and evaluation services	No. of national M&E conferences held	1	1	1

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1034000100 Headquarters Administrative Services - Planning	Administrative Services	No of National Cohesion and National Values progress reports;	1	1	1
		No of Customer and employee Satisfaction Survey Reports	1	1	1



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1034000100 Headquarters Administrative Services - Planning	Financial Management Services	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry	Timely release of resources to all spending units in the Ministry

**Sub Programme:** 0709030 S.P.4.3 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1034000100 Headquarters Administrative Services - Planning	Information and Communication Services	ICT infrastructures	ICT infrastructures in place	ICT infrastructures in place	ICT infrastructures in place

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1034001500 Conservation Department - Regional Development	Develop an Integrated Regional Database	Complete Integrated Regional Databases	1	-	
1034001600 Kerio Valley Development Authority	Water conservation and food production services	No of water projects implemented	2	2	2
		No. of irrigation schemes	3	3	3

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		implemented			
		No. of farming projects implemented	6	6	6
1034001700 Tana and Athi Rivers Development Authority (TARDA)	Water conservation and food production services	No of water projects implemented	4	4	4
		No. of irrigation schemes implemented	2	2	2
		No. of farming projects implemented	3	3	3
1034001800 Lake Basin Development Authority (LBDA)	Water conservation and food production services	No of water projects implemented	4	4	4
		No. of irrigation schemes implemented	1	1	1
		No. of farming projects implemented	4	4	4
1034001900 Ewaso Nyiro South Development (ENSDA)	Water conservation and food production services	No of water projects implemented	6	6	6
		No. of irrigation schemes implemented	1	1	1
		No. of farming projects implemented	2	2	2
1034002000 Coast Development Authority (CDA)	Water conservation and food production services	No of water projects implemented	2	2	2
		No. of irrigation schemes implemented	1	1	1
		No. of farming projects implemented	2	2	2

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1034002100 Ewaso Nyiro North Development (ENNDA)	Water conservation and food production services	No of water projects implemented No. of farming projects implemented	4 2	4 2	4 2
1034102400 Gum Arabic and Resins Integrated Development Programme	Gum Arabic and Resins Integrated Factory completed and operational	% of factory completion and operational the factory No. of tonnes of gum and resins processed	80 -	100 10	- 20
1034102500 Ewaso Ng'iro North Catchment & Riparian Conservation Project	Ewaso Ng'iro North river Catchment and riparian areas conserved and rehabilitated	No. of tree seedling planted. No. of Ha of catchment and riparian areas conserved/ Rehabilitated	200,000 2 ha	200,000 2 ha	200,000 2 ha
1034102700 Kieni Integrated Irrigation Project	Complete Kieni Integrated Programme	percentage level of completion	35	70	100
1034102900 Tana Delta Rice Irrigation Project (TDIP)	Tana Delta Rice Irrigation Project	No. of Ha under rice production No. of rice tonnes produced	2400 -	4000 12,000	6000 18,000
1034103000 Muranga integrated Programme	Multipurpose dam- Munyu dam	percentage level of completion	10	25	40
1034103100 Ewaso Ng'iro Leather Factory	EwasoNg'iro tannery and leather factory constructed and operationalized	percentage level of completion	100% equipped tannery effluent treatment plant	100% operation of the Tannery and Leather factory,	100% operation of the Tannery and Leather factory,
1034103200 Integrated Bamboo commercialisation and Value addition	Complete the Integrated Bamboo Commercialization and Value Addition Plant	percentage level of completion No. Bamboo Propagation centres	1 3	5 3	20 3

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		No. of Bamboo Seedlings propagated	50,000	50,000	50,000
1034103700 Cherangany Watershed Conservation Programme	Cherangany watershed conserved.	No. of Trees Planted	180,000	180,000	180,000
		No. of kilometers of riparian area protected	12 km of riverine	15 km of riverine	-
		No. of kilometers of fence erected	10 km of fence	10 km of fence	-
		No. of alternative livelihoods initiated	2,700 beehives	2,800 beehives	-
1034104000 Wei Wei Phase 3 Irrigation Project	Increased Acreage under Irrigation	Acreage size under irrigation	325 ha.	325 ha.	325 ha.
		No. of sensitized farmers	325 farmers	325 farmers	325
1034104100 Mango Value Chain Programme	Improved Mango Production	No. of mango fruit seedlings raised	800,000	850,000	900,000
1034104500 Integrated Fruit and Honey Processing	Complete Integrated Honey and Fruit Processing Plant	Percentage level of completion	50%	100%	100%
1034104700 Upscaling of the Rice Mill	Complete and efficient rice mill	Percentage increase in operational efficiency	15%	20%	30%
		Tonnes of paddy rice purchased from farmers and processed	3500	4000	4500
1034104800 Magwagwa Multipurpose Dam Project	Complete the Magwagwa Multipurpose Dam	Percentage level of completion	5	20	30
1034105000 Regional Demonstration and Technology Development	Mono Sexed fingerling production and Technology transferred	No. of fingerlings produced	2 million	2 million	2 million
		No. of Counties capacitated	6	6	6

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

Centres		No. of community groups sensitized	8	8	8
1034105100 Integrated Land and water ecosystem studies (Nzoia and Lambwe basins)	Research on projects that are of benefit to lake basin communities	No. of bankable research papers/reports	10	10	10
1034105500 High Grand Falls - Pending Bills	High Grand Falls pending bills paid	Amount of pending bill paid	KSh.50 million	KSh.50 million	KSh.50 million
1034105600 Aror Dam - Pending Bills	Aror Dam pending bills paid	Amount of pending bill paid	KSh.70 million	KSh.70 million	KSh.70 million
1034105700 Mwache Dam - Pending Bills	Mwache Dam pending bills paid	Amount of pending bill paid	KSh.100 million	KSh.100 million	KSh.100 million
1034105800 Lower Ewaso Ng'iro South Dam - Pending Bills	Lower Ewazo Ng'iro South Dam pending bills paid	Amount of pending bill paid	KSh.190 million	KSh.190 million	KSh.190 million
1034105900 Kimira Olouch - Pending Bills	Kimira Oluch pending bills paid	Amount of pending bill paid	KSh.187 million	KSh.187 million	KSh.187 million
1034106900 Northern Kenya Integrated Camel Development Programme	Efficient camel milk processing facility	Percentage level of completion No. of camel milk collection centers	30 50	60 50	100 50
1034107000 Ewaso Ng'iro N Integrated Water, Drought & Food Security Dev. Project	Improved access to water for domestic, agriculture and livestock	No. of counties to benefit from development of ground and underground water	10	10	10
1034107100 Oloyiangelani Dam Development Project	Increased water supply	No. of people benefiting from the increased water supply	50,000	50,000	50,000
1034107200 Narok Open Data Centre	Enhanced planning and management of resources in the river basin	Percentage of completion	30%	70%	100%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1034107300 Napuu, Lomut and Lower Turkwel Irrigation Project	Irrigation of land to be used for sugar cane production	Hectares of land to be irrigated	30,000	30,000	30,000
1034107400 KVDA Plaza Lift Replacement	Ease of human traffic flow	Number of lifts installed	3	-	-
1034107500 Lichota, Muhoroni and Alupe Solar Irrigation Project	Solar pump and borehole supply system	No. of irrigation units powered by solar energy	3	3	3
1034107600 Boji Farmers Irrigation Project	Transfer of technology of modern farming methods	No. of households benefiting from modern farming methods	250	250	250
1034107700 Wananchi Cottages in Kilifi County	State of the art conference facility	Percentage level of completion	30	70	100
1034107800 Promotion of Sustainable Mineral Exploration and Processing	Market linkage for gem stones	No. of people employed in the gem stone industry	5,000	5,000	5,000

**Vote 1034 State Department for Planning and Statistics**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0706010 S.P.1.1 Economic Planning Coordination services	148,574,033	243,853,264	132,650,973	146,440,462
0706020 S.P.1.2. Community Development	36,428,474,662	31,447,410,122	31,451,811,317	31,449,374,498
0706030 S.P.1.3 Macro Economic policy planning and regional integration	484,776,356	519,427,685	521,619,932	438,176,435
0706040 S.P.1.4 Policy Research	390,781,487	290,781,487	290,781,487	290,781,487
0706060 S.P.1.6 Infrastructure, science, technology and innovation	707,962,308	738,046,897	738,720,222	740,300,771
<b>0706000 P1 : Economic Policy and National Planning</b>	<b>38,160,568,846</b>	<b>33,239,519,455</b>	<b>33,135,583,931</b>	<b>33,065,073,653</b>
0707010 S.P. 2.1. Census and Surveys	858,853,957	1,349,133,297	1,349,133,297	1,149,133,297
0707020 S.P. 2.2 Surveys	2,439,000,000	2,439,000,000	2,439,000,000	2,439,000,000
<b>0707000 P2 : National Statistical Information Services</b>	<b>3,297,853,957</b>	<b>3,788,133,297</b>	<b>3,788,133,297</b>	<b>3,588,133,297</b>
0708010 S.P.3.1 National Integrated Monitoring and Evaluation	164,984,195	326,450,111	227,480,048	228,435,761
<b>0708000 P3: Monitoring and Evaluation Services</b>	<b>164,984,195</b>	<b>326,450,111</b>	<b>227,480,048</b>	<b>228,435,761</b>
0709010 S.P.4.1 Human Resources and Support Services	483,836,325	423,461,941	454,627,577	463,454,707
0709020 S.P.4.2 Financial Management Services	106,092,551	78,328,414	82,289,274	84,794,181
0709030 S.P.4.3 Information Communications Services	22,781,617	23,781,618	24,364,273	24,728,032
<b>0709000 P4: General Administration Planning and Support Services</b>	<b>612,710,493</b>	<b>525,571,973</b>	<b>561,281,124</b>	<b>572,976,920</b>
0736010 S.P.8.1 NGO Regulatory Services	125,525,000	-	-	-
<b>0736000 P8: NGO Regulatory Services</b>	<b>125,525,000</b>	-	-	-
1013010 SP. 7.1 Integrated basin based Development	3,861,934,398	4,179,631,164	4,180,127,600	4,180,486,369
<b>1013000 P.7 Integrated Regional Development</b>	<b>3,861,934,398</b>	<b>4,179,631,164</b>	<b>4,180,127,600</b>	<b>4,180,486,369</b>
<b>Total Expenditure for Vote 1034 State Department for Planning and Statistics</b>	<b>46,223,576,889</b>	<b>42,059,306,000</b>	<b>41,892,606,000</b>	<b>41,635,106,000</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,717,330,425</b>	<b>5,610,450,000</b>	<b>5,439,450,000</b>	<b>5,269,450,000</b>
2100000 Compensation to Employees	391,440,482	400,000,000	413,000,000	433,000,000
2200000 Use of Goods and Services	541,972,667	642,217,264	557,852,955	567,625,512
2600000 Current Transfers to Govt. Agencies	3,778,134,542	4,449,450,000	4,449,450,000	4,249,450,000
2700000 Social Benefits	-	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	5,782,734	112,782,736	13,147,045	13,374,488
<b>Capital Expenditure</b>	<b>41,506,246,464</b>	<b>36,448,856,000</b>	<b>36,453,156,000</b>	<b>36,365,656,000</b>
2100000 Compensation to Employees	137,513,200	-	-	-
2200000 Use of Goods and Services	264,569,400	366,000,000	366,000,000	366,000,000
2600000 Capital Transfers to Govt. Agencies	39,390,939,947	34,962,432,487	34,962,432,487	34,962,432,487
3100000 Non Financial Assets	1,713,223,917	1,120,423,513	1,124,723,513	1,037,223,513
<b>Total Expenditure</b>	<b>46,223,576,889</b>	<b>42,059,306,000</b>	<b>41,892,606,000</b>	<b>41,635,106,000</b>



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0706010 S.P.1.1 Economic Planning Coordination services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>127,471,967</b>	<b>243,853,264</b>	<b>132,650,973</b>	<b>146,440,462</b>
2100000 Compensation to Employees	85,244,801	101,544,492	89,136,363	102,173,082
2200000 Use of Goods and Services	41,195,050	91,276,656	42,453,078	43,187,484
3100000 Non Financial Assets	1,032,116	51,032,116	1,061,532	1,079,896
<b>Capital Expenditure</b>	<b>21,102,066</b>	-	-	-
3100000 Non Financial Assets	21,102,066	-	-	-
<b>Total Expenditure</b>	<b>148,574,033</b>	<b>243,853,264</b>	<b>132,650,973</b>	<b>146,440,462</b>

0706020 S.P.1.2. Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,550,777</b>	<b>9,050,775</b>	<b>9,151,970</b>	<b>9,215,151</b>
2200000 Use of Goods and Services	3,550,777	9,050,775	9,151,970	9,215,151
<b>Capital Expenditure</b>	<b>36,424,923,885</b>	<b>31,438,359,347</b>	<b>31,442,659,347</b>	<b>31,440,159,347</b>
2100000 Compensation to Employees	137,513,200	-	-	-
2200000 Use of Goods and Services	264,569,400	366,000,000	366,000,000	366,000,000
2600000 Capital Transfers to Govt. Agencies	35,602,000,000	30,958,596,000	30,958,596,000	30,958,596,000
3100000 Non Financial Assets	420,841,285	113,763,347	118,063,347	115,563,347
<b>Total Expenditure</b>	<b>36,428,474,662</b>	<b>31,447,410,122</b>	<b>31,451,811,317</b>	<b>31,449,374,498</b>

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>381,625,156</b>	<b>381,326,485</b>	<b>383,518,732</b>	<b>385,075,235</b>
2100000 Compensation to Employees	21,939,423	21,775,294	22,275,294	22,775,294
2200000 Use of Goods and Services	59,377,100	59,377,100	61,069,347	62,125,850
2600000 Current Transfers to Govt. Agencies	300,308,633	300,174,091	300,174,091	300,174,091

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>103,151,200</b>	<b>138,101,200</b>	<b>138,101,200</b>	<b>53,101,200</b>
3100000 Non Financial Assets	103,151,200	138,101,200	138,101,200	53,101,200
<b>Total Expenditure</b>	<b>484,776,356</b>	<b>519,427,685</b>	<b>521,619,932</b>	<b>438,176,435</b>

0706040 S.P.1.4 Policy Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>238,545,000</b>	<b>238,545,000</b>	<b>238,545,000</b>	<b>238,545,000</b>
2600000 Current Transfers to Govt. Agencies	238,545,000	238,545,000	238,545,000	238,545,000
<b>Capital Expenditure</b>	<b>152,236,487</b>	<b>52,236,487</b>	<b>52,236,487</b>	<b>52,236,487</b>
2600000 Capital Transfers to Govt. Agencies	152,236,487	52,236,487	52,236,487	52,236,487
<b>Total Expenditure</b>	<b>390,781,487</b>	<b>290,781,487</b>	<b>290,781,487</b>	<b>290,781,487</b>

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>331,596,942</b>	<b>361,661,531</b>	<b>362,334,856</b>	<b>363,915,405</b>
2100000 Compensation to Employees	45,435,171	52,836,765	52,643,964	53,664,487
2200000 Use of Goods and Services	49,619,982	72,282,976	73,133,070	73,683,087
2600000 Current Transfers to Govt. Agencies	235,979,270	235,979,270	235,979,270	235,979,270
3100000 Non Financial Assets	562,519	562,520	578,552	588,561
<b>Capital Expenditure</b>	<b>376,365,366</b>	<b>376,385,366</b>	<b>376,385,366</b>	<b>376,385,366</b>
2600000 Capital Transfers to Govt. Agencies	267,380,000	267,400,000	267,400,000	267,400,000
3100000 Non Financial Assets	108,985,366	108,985,366	108,985,366	108,985,366
<b>Total Expenditure</b>	<b>707,962,308</b>	<b>738,046,897</b>	<b>738,720,222</b>	<b>740,300,771</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0706000 P1 : Economic Policy and National Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,082,789,842</b>	<b>1,234,437,055</b>	<b>1,126,201,531</b>	<b>1,143,191,253</b>
2100000 Compensation to Employees	152,619,395	176,156,551	164,055,621	178,612,863
2200000 Use of Goods and Services	153,742,909	231,987,507	185,807,465	188,211,572
2600000 Current Transfers to Govt. Agencies	774,832,903	774,698,361	774,698,361	774,698,361
3100000 Non Financial Assets	1,594,635	51,594,636	1,640,084	1,668,457
<b>Capital Expenditure</b>	<b>37,077,779,004</b>	<b>32,005,082,400</b>	<b>32,009,382,400</b>	<b>31,921,882,400</b>
2100000 Compensation to Employees	137,513,200	-	-	-
2200000 Use of Goods and Services	264,569,400	366,000,000	366,000,000	366,000,000
2600000 Capital Transfers to Govt. Agencies	36,021,616,487	31,278,232,487	31,278,232,487	31,278,232,487
3100000 Non Financial Assets	654,079,917	360,849,913	365,149,913	277,649,913
<b>Total Expenditure</b>	<b>38,160,568,846</b>	<b>33,239,519,455</b>	<b>33,135,583,931</b>	<b>33,065,073,653</b>

0707010 S.P. 2.1. Census and Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>783,333,297</b>	<b>1,283,333,297</b>	<b>1,283,333,297</b>	<b>1,083,333,297</b>
2600000 Current Transfers to Govt. Agencies	783,333,297	1,283,333,297	1,283,333,297	1,083,333,297
<b>Capital Expenditure</b>	<b>75,520,660</b>	<b>65,800,000</b>	<b>65,800,000</b>	<b>65,800,000</b>
2600000 Capital Transfers to Govt. Agencies	75,520,660	65,800,000	65,800,000	65,800,000
<b>Total Expenditure</b>	<b>858,853,957</b>	<b>1,349,133,297</b>	<b>1,349,133,297</b>	<b>1,149,133,297</b>

0707020 S.P. 2.2 Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,050,000,000</b>	<b>1,050,000,000</b>	<b>1,050,000,000</b>	<b>1,050,000,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0707020 S.P. 2.2 Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	1,050,000,000	1,050,000,000	1,050,000,000	1,050,000,000
<b>Capital Expenditure</b>	<b>1,389,000,000</b>	<b>1,389,000,000</b>	<b>1,389,000,000</b>	<b>1,389,000,000</b>
2600000 Capital Transfers to Govt. Agencies	1,389,000,000	1,389,000,000	1,389,000,000	1,389,000,000
<b>Total Expenditure</b>	<b>2,439,000,000</b>	<b>2,439,000,000</b>	<b>2,439,000,000</b>	<b>2,439,000,000</b>

0707000 P2 : National Statistical Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,833,333,297</b>	<b>2,333,333,297</b>	<b>2,333,333,297</b>	<b>2,133,333,297</b>
2600000 Current Transfers to Govt. Agencies	1,833,333,297	2,333,333,297	2,333,333,297	2,133,333,297
<b>Capital Expenditure</b>	<b>1,464,520,660</b>	<b>1,454,800,000</b>	<b>1,454,800,000</b>	<b>1,454,800,000</b>
2600000 Capital Transfers to Govt. Agencies	1,464,520,660	1,454,800,000	1,454,800,000	1,454,800,000
<b>Total Expenditure</b>	<b>3,297,853,957</b>	<b>3,788,133,297</b>	<b>3,788,133,297</b>	<b>3,588,133,297</b>

0708010 S.P.3.1 National Integrated Monitoring and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>52,987,395</b>	<b>154,476,511</b>	<b>55,506,448</b>	<b>56,462,161</b>
2100000 Compensation to Employees	27,375,593	28,864,709	29,164,709	29,664,709
2200000 Use of Goods and Services	25,611,802	75,611,802	26,341,739	26,797,452
3100000 Non Financial Assets	-	50,000,000	-	-
<b>Capital Expenditure</b>	<b>111,996,800</b>	<b>171,973,600</b>	<b>171,973,600</b>	<b>171,973,600</b>
2600000 Capital Transfers to Govt. Agencies	9,427,800	9,400,000	9,400,000	9,400,000
3100000 Non Financial Assets	102,569,000	162,573,600	162,573,600	162,573,600
<b>Total Expenditure</b>	<b>164,984,195</b>	<b>326,450,111</b>	<b>227,480,048</b>	<b>228,435,761</b>

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## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 0708000 P3: Monitoring and Evaluation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>52,987,395</b>	<b>154,476,511</b>	<b>55,506,448</b>	<b>56,462,161</b>
2100000 Compensation to Employees	27,375,593	28,864,709	29,164,709	29,664,709
2200000 Use of Goods and Services	25,611,802	75,611,802	26,341,739	26,797,452
3100000 Non Financial Assets	-	50,000,000	-	-
<b>Capital Expenditure</b>	<b>111,996,800</b>	<b>171,973,600</b>	<b>171,973,600</b>	<b>171,973,600</b>
2600000 Capital Transfers to Govt. Agencies	9,427,800	9,400,000	9,400,000	9,400,000
3100000 Non Financial Assets	102,569,000	162,573,600	162,573,600	162,573,600
<b>Total Expenditure</b>	<b>164,984,195</b>	<b>326,450,111</b>	<b>227,480,048</b>	<b>228,435,761</b>

## 0709010 S.P.4.1 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>449,261,325</b>	<b>423,461,941</b>	<b>454,627,577</b>	<b>463,454,707</b>
2100000 Compensation to Employees	145,883,532	147,084,148	169,365,335	172,654,062
2200000 Use of Goods and Services	283,377,793	268,377,793	277,205,242	282,708,059
2600000 Current Transfers to Govt. Agencies	20,000,000	-	-	-
2700000 Social Benefits	-	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	-	2,000,000	2,057,000	2,092,586
<b>Capital Expenditure</b>	<b>34,575,000</b>	-	-	-
3100000 Non Financial Assets	34,575,000	-	-	-
<b>Total Expenditure</b>	<b>483,836,325</b>	<b>423,461,941</b>	<b>454,627,577</b>	<b>463,454,707</b>

## 0709020 S.P.4.2 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>106,092,551</b>	<b>78,328,414</b>	<b>82,289,274</b>	<b>84,794,181</b>
2100000 Compensation to Employees	55,965,632	37,201,496	39,591,239	41,115,270

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0709020 S.P.4.2 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	50,126,919	36,126,918	37,555,535	38,447,446
3100000 Non Financial Assets	-	5,000,000	5,142,500	5,231,465
<b>Total Expenditure</b>	<b>106,092,551</b>	<b>78,328,414</b>	<b>82,289,274</b>	<b>84,794,181</b>

0709030 S.P.4.3 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>22,781,617</b>	<b>23,781,618</b>	<b>24,364,273</b>	<b>24,728,032</b>
2100000 Compensation to Employees	2,337,624	2,337,624	2,337,624	2,337,624
2200000 Use of Goods and Services	16,255,894	17,255,894	17,719,188	18,008,428
3100000 Non Financial Assets	4,188,099	4,188,100	4,307,461	4,381,980
<b>Total Expenditure</b>	<b>22,781,617</b>	<b>23,781,618</b>	<b>24,364,273</b>	<b>24,728,032</b>

0709000 P4: General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>578,135,493</b>	<b>525,571,973</b>	<b>561,281,124</b>	<b>572,976,920</b>
2100000 Compensation to Employees	204,186,788	186,623,268	211,294,198	216,106,956
2200000 Use of Goods and Services	349,760,606	321,760,605	332,479,965	339,163,933
2600000 Current Transfers to Govt. Agencies	20,000,000	-	-	-
2700000 Social Benefits	-	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	4,188,099	11,188,100	11,506,961	11,706,031
<b>Capital Expenditure</b>	<b>34,575,000</b>	-	-	-
3100000 Non Financial Assets	34,575,000	-	-	-
<b>Total Expenditure</b>	<b>612,710,493</b>	<b>525,571,973</b>	<b>561,281,124</b>	<b>572,976,920</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0736010 S.P.8.1 NGO Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>125,150,000</b>	-	-	-
2600000 Current Transfers to Govt. Agencies	125,150,000	-	-	-
<b>Capital Expenditure</b>	<b>375,000</b>	-	-	-
2600000 Capital Transfers to Govt. Agencies	375,000	-	-	-
<b>Total Expenditure</b>	<b>125,525,000</b>	-	-	-

0736000 P8: NGO Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>125,150,000</b>	-	-	-
2600000 Current Transfers to Govt. Agencies	125,150,000	-	-	-
<b>Capital Expenditure</b>	<b>375,000</b>	-	-	-
2600000 Capital Transfers to Govt. Agencies	375,000	-	-	-
<b>Total Expenditure</b>	<b>125,525,000</b>	-	-	-

1013010 SP. 7.1 Integrated basin based Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,044,934,398</b>	<b>1,362,631,164</b>	<b>1,363,127,600</b>	<b>1,363,486,369</b>
2100000 Compensation to Employees	7,258,706	8,355,472	8,485,472	8,615,472
2200000 Use of Goods and Services	12,857,350	12,857,350	13,223,786	13,452,555
2600000 Current Transfers to Govt. Agencies	1,024,818,342	1,341,418,342	1,341,418,342	1,341,418,342
<b>Capital Expenditure</b>	<b>2,817,000,000</b>	<b>2,817,000,000</b>	<b>2,817,000,000</b>	<b>2,817,000,000</b>
2600000 Capital Transfers to Govt. Agencies	1,895,000,000	2,220,000,000	2,220,000,000	2,220,000,000
3100000 Non Financial Assets	922,000,000	597,000,000	597,000,000	597,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1013010 SP. 7.1 Integrated basin based Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>3,861,934,398</b>	<b>4,179,631,164</b>	<b>4,180,127,600</b>	<b>4,180,486,369</b>

1013000 P.7 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,044,934,398</b>	<b>1,362,631,164</b>	<b>1,363,127,600</b>	<b>1,363,486,369</b>
2100000 Compensation to Employees	7,258,706	8,355,472	8,485,472	8,615,472
2200000 Use of Goods and Services	12,857,350	12,857,350	13,223,786	13,452,555
2600000 Current Transfers to Govt. Agencies	1,024,818,342	1,341,418,342	1,341,418,342	1,341,418,342
<b>Capital Expenditure</b>	<b>2,817,000,000</b>	<b>2,817,000,000</b>	<b>2,817,000,000</b>	<b>2,817,000,000</b>
2600000 Capital Transfers to Govt. Agencies	1,895,000,000	2,220,000,000	2,220,000,000	2,220,000,000
3100000 Non Financial Assets	922,000,000	597,000,000	597,000,000	597,000,000
<b>Total Expenditure</b>	<b>3,861,934,398</b>	<b>4,179,631,164</b>	<b>4,180,127,600</b>	<b>4,180,486,369</b>



# 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**

The Ministry of Defence contributes towards realization of Vision 2030 and the country's National Goals by continuously addressing contemporary and emerging threats to national security that undermine peace and development. By discharging its mandate, the Ministry plays a critical role in the achievement of macroeconomic stability for sustained growth and development.

During the period under review, the Kenya Defence Forces (KDF) continued to safeguard the territorial integrity and the sovereignty of our nation. The KDF also promoted regional and international peace through participation in peace missions in countries like Somali and South Sudan. The ongoing military modernization programme continued to be implemented with several infrastructural programmes initiated and personnel involved in the programme trained. In addition, the KDF provided humanitarian assistance in various parts of the country, through drilling of boreholes and installation of water pumps to alleviate water shortage, assisted in various disaster operations, and was also involved in evacuation of kenyan from South Sudan. The environmental soldier programme was also initiated during this period.

The approved budget for the Ministry was KSh.78,118 million, KSh.78,873 million and KSh.92,346 million for the financial years 2013/14, 2014/15 and 2015/16 respectively. This is against actual expenditure of Kshs 74,216 Million, Kshs 74,686 million and KSh 92,223 million. The Ministry has continued to absorb most of the funds allocated to it over the MTEF period with an absorption rate of 99% in the FY 2015/16.

The Ministry encountered several challenges in the delivery of its mandate which include; Increasing complexity of organized crime, governance and accountability issues, regional socio-political instability and the attendant spill-over, high cost of security equipment, systems and training and lack of adequate resources to fastrack the modernization programme. The Ministry has endeavoured to mitigate these challenges by prioritizing its programmes and channelling resources to address emerging issues.

In the MTEF period 2017/18-2019/20, the Ministry will continue to implement ongoing projects and activities in the defence programme including the Modernization programme, develop and review defence policies and strategies, support internal security operations and humanitarian activities when called upon to do so, operationalize the Kenya Space Agency among others.

# 1041 Ministry of Defence

## PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0801000 P.1: Defence</b>	To maintain territorial integrity, protect sovereignty, support internal security operations and promote regional and international peace and security.
<b>0802000 P.2 Civil Aid</b>	To support humanitarian activities.
<b>0803000 P.3 General Administration, Planning and Support Services</b>	To provide administrative support services for efficient and effective provision of National Security.

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****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 2017/2018	Targets 2018/2019	Targets 2019/2020
1041000200 Kenya Defence Forces	Secure territorial integrity and sovereignty	Response to external aggression and support of Internal security operations	Timely and Effective response to threats	Timely and Effective response to threats	Timely and Effective response to threats
	Enhanced regional and international peace and security	Deployment to Peace Support Operations (PSO)	Timely deployment to PSOs	Timely deployment to PSOs	Timely deployment to PSOs
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 2017/2018	Targets 2018/2019	Targets 2019/2020
1041000200 Kenya Defence Forces	Humanitarian assistance	Response and mitigation to crises, disasters and emergencies.	Timely and Effective response	Timely and Effective response	Timely and Effective response

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
1041000100 Headquarters Administrative Services	Effective and efficient administrative support services	Defence policies and Strategies developed and reviewed  Planning and Administrative Support Service provided	Defence policies and strategies reviewed  Mid and annual reports produced.	Defence policies and strategies reviewed  Mid and annual reports produced.	Defence policies and strategies reviewed  Mid and annual reports produced.

Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0801010 SP. 1.1:National Defense	97,064,046,637	102,186,000,000	104,371,000,000	107,714,000,000
<b>0801000 P.1: Defence</b>	<b>97,064,046,637</b>	<b>102,186,000,000</b>	<b>104,371,000,000</b>	<b>107,714,000,000</b>
0802010 SP. 2.1 Civil Aid	450,000,000	200,000,000	450,000,000	450,000,000
<b>0802000 P.2 Civil Aid</b>	<b>450,000,000</b>	<b>200,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>
0803010 SP.3.1 Administration, planning and support services	1,185,114,882	1,233,400,000	1,363,300,000	1,495,300,000
<b>0803000 P.3 General Administration, Planning and Support Services</b>	<b>1,185,114,882</b>	<b>1,233,400,000</b>	<b>1,363,300,000</b>	<b>1,495,300,000</b>
<b>Total Expenditure for Vote 1041 Ministry of Defence</b>	<b>98,699,161,519</b>	<b>103,619,400,000</b>	<b>106,184,300,000</b>	<b>109,659,300,000</b>

1041 Ministry of Defence

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>98,654,161,519</b>	<b>103,574,400,000</b>	<b>106,139,300,000</b>	<b>109,614,300,000</b>
2100000 Compensation to Employees	773,905,999	815,400,000	839,300,000	864,300,000
2200000 Use of Goods and Services	187,093,973	188,793,800	195,289,505	201,710,130
2600000 Current Transfers to Govt. Agencies	97,669,046,637	102,541,000,000	105,076,000,000	108,519,000,000
3100000 Non Financial Assets	24,114,910	29,206,200	28,710,495	29,289,870
<b>Capital Expenditure</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
2200000 Use of Goods and Services	45,000,000	45,000,000	45,000,000	45,000,000
<b>Total Expenditure</b>	<b>98,699,161,519</b>	<b>103,619,400,000</b>	<b>106,184,300,000</b>	<b>109,659,300,000</b>

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0801010 SP. 1.1:National Defense

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>97,019,046,637</b>	<b>102,141,000,000</b>	<b>104,326,000,000</b>	<b>107,669,000,000</b>
2600000 Current Transfers to Govt. Agencies	97,019,046,637	102,141,000,000	104,326,000,000	107,669,000,000
<b>Capital Expenditure</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
2200000 Use of Goods and Services	45,000,000	45,000,000	45,000,000	45,000,000
<b>Total Expenditure</b>	<b>97,064,046,637</b>	<b>102,186,000,000</b>	<b>104,371,000,000</b>	<b>107,714,000,000</b>

0801000 P.1: Defence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>97,019,046,637</b>	<b>102,141,000,000</b>	<b>104,326,000,000</b>	<b>107,669,000,000</b>
2600000 Current Transfers to Govt. Agencies	97,019,046,637	102,141,000,000	104,326,000,000	107,669,000,000
<b>Capital Expenditure</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
2200000 Use of Goods and Services	45,000,000	45,000,000	45,000,000	45,000,000
<b>Total Expenditure</b>	<b>97,064,046,637</b>	<b>102,186,000,000</b>	<b>104,371,000,000</b>	<b>107,714,000,000</b>

0802010 SP. 2.1 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>450,000,000</b>	<b>200,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>
2600000 Current Transfers to Govt. Agencies	450,000,000	200,000,000	450,000,000	450,000,000
<b>Total Expenditure</b>	<b>450,000,000</b>	<b>200,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>

0802000 P.2 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0802000 P.2 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>450,000,000</b>	<b>200,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>
2600000 Current Transfers to Govt. Agencies	450,000,000	200,000,000	450,000,000	450,000,000
<b>Total Expenditure</b>	<b>450,000,000</b>	<b>200,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>

0803010 SP.3.1 Administration, planning and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,185,114,882</b>	<b>1,233,400,000</b>	<b>1,363,300,000</b>	<b>1,495,300,000</b>
2100000 Compensation to Employees	773,905,999	815,400,000	839,300,000	864,300,000
2200000 Use of Goods and Services	187,093,973	188,793,800	195,289,505	201,710,130
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	300,000,000	400,000,000
3100000 Non Financial Assets	24,114,910	29,206,200	28,710,495	29,289,870
<b>Total Expenditure</b>	<b>1,185,114,882</b>	<b>1,233,400,000</b>	<b>1,363,300,000</b>	<b>1,495,300,000</b>

0803000 P.3 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,185,114,882</b>	<b>1,233,400,000</b>	<b>1,363,300,000</b>	<b>1,495,300,000</b>
2100000 Compensation to Employees	773,905,999	815,400,000	839,300,000	864,300,000
2200000 Use of Goods and Services	187,093,973	188,793,800	195,289,505	201,710,130
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	300,000,000	400,000,000
3100000 Non Financial Assets	24,114,910	29,206,200	28,710,495	29,289,870
<b>Total Expenditure</b>	<b>1,185,114,882</b>	<b>1,233,400,000</b>	<b>1,363,300,000</b>	<b>1,495,300,000</b>



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## **PART A. Vision**

A peaceful, prosperous and globally competitive Kenya.

## **PART B. Mission**

To project, 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 is charged with the mandate of formulation, articulation and implementation of Kenya's Foreign Policy.

During the period 2013/14- 2015/16 the gross budgetary allocation for the Ministry was KShs12.6 billion in FY 2013/14, KShs. 15.0 billion in FY 2014/15 and KShs 16.5 billion in the FY 2015/16. Over the same period , the actual expenditure realized was KShs12.0 billion, KShs. 13.8 billion and KShs 15.8 respectively. This represented absorption levels of 95.2 %, 92% and 95.8 % respectively.

During the period under review, the Ministry achieved the following: published and launched various policies namely; the Kenya Foreign Policy, Kenya Diaspora Policy, Ministerial Strategic Plan, the Foreign Service Institute curriculum; finalized the Foreign Service Bill and Trade Remedy Bill; expanded Kenya's Diplomatic foot print 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; purchased chancery in Kampala, 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.

Some of the challenges faced during implementation of the budget include; delay in capturing of expenditures in foreign missions, 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 Chanceries, 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.

The outputs to be provided by the ministry during the MTEF period 2017/18-2019/20 will include; expanding Kenya's diplomatic presence and representation abroad by opening new fully fledged missions in Guangzhou, Dakar and Accra; strengthen operations in all existing missions abroad; promote peace and stability and enhance its collaborations in peace initiatives within the region and globally; build capacity on conflict management and trade

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negotiations; establish Joint Commission for Cooperation Agreements/Joint Partnership for Cooperation with trading partners; finalize labour agreement between Kenya and Middle East on migrant workers;strengthen foreign relations through the Regional Economic Communities and other economic partnership frameworks; promote Nairobi as a diplomatic hub, including safeguarding the location of the United Nations Offices in Nairobi (UNEP and UN-Habitat), champion environmental sustainability debate; and continue to articulate Kenya Foreign Policy and promote the country’s interests in international and regional fora.

### PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0714000 P.1 General Administration Planning and Support Services</b>	To strengthen and improve service delivery.
<b>0715000 P.2 Foreign Relation and Diplomacy</b>	To promote foreign relations and strengthen diplomatic engagements.
<b>0741000 P4 Economic and Commercial Diplomacy</b>	To enhance Kenya’s economic interests at the bilateral and multilateral levels.
<b>0742000 P5 Foreign Policy Research, Capacity Dev. and Technical Cooperation</b>	To enhance Kenya Foreign Policy implementation through research, capacity development and technical cooperation.

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****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 2017/2018	Targets 2018/2019	Targets 2019/2020
1052000100 Headquarters Administrative Services	Administrative services	Customer satisfaction survey report	1	1	1
	Monitoring and evaluation projects	Number of monitoring and evaluation reports	1	1	1
1052000200 Foreign Service Academy	Trained Foreign Service Officers/Diplomats within the region	Number of Foreign service officers/ Diplomats trained within the region trained	20	25	30
1052000300 Financial Management and Procurement Services	Financial services	Number of financial reports	10	10	10
1052000400 Political and Diplomatic Directorate	Joint Commissions for Cooperation (JCC)	Number of Joint Commissions of Cooperation (JCC) initiated, negotiated, concluded and monitored	30	30	30
1052002700 UNON	Multilateral agreements/MoUs	Number of multilateral agreements/MoUs signed	5	5	5
1052005900 United Nations Organizations	Kenya's interests articulated in UN sessions	Number of position papers presented during the UNGA sessions	5	5	5

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1052006000 The Commonwealth	Kenya's interests articulated in the Commonwealth	Number of position papers prepared for articulation of Kenya's position	3	3	3
1052006100 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
1052006200 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
1052102600 Technical fund for regional cooperation	Foreign Service Officers/Diplomats within the region trained	Number of Foreign service officers/ Diplomats trained within the region trained	20	25	25
	Officers on international relations, trade analysis and negotiations trained	Number of officers trained on international relations, trade analysis and negotiations	30	30	30
1052102800 Refurbishment of Headquarters Building	Ministry headquarters refurbished	Percentage status of completion	90	-	-
1052104700 ICT Infrastructure in Missions abroad	Wide Area Network (WAN) between Ministry headquarter and Diplomatic Mission developed.	Number of diplomatic Missions connected to headquarters	20	15	15
	IFMIS in Diplomatic Missions rolled out	Number of missions using the IFMIS platform	10	30	20

**Programme:** 0715000 P.2 Foreign Relation and Diplomacy

**Outcome:** Enhanced foreign relations and diplomatic engagements

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1052000700 New York	Kenya's position in the United Nations General Assembly (UNGA) developed	Number of Kenya's positions to the United Nations General Assembly (UNGA) developed	1	1	1
	Kenya's interest at the United Nations protected	Participation in the six committees of the United Nations	6	6	6
1052000800 Washington	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	10,000	12,000	13,000
1052000900 London	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized.	4	4	4
	Consular services	Number of passports and visas issued	10,000	10,000	13000
1052001000 Moscow	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized.	4	4	4
	Consular services	Number of passports and visas issued	5,000	8,000	9,000
1052001100 Addis Ababa	Kenya's position in the African Union articulated	Number of position papers developed	1	1	1
	Consular services provided	Number of passports and visas issued	1,500	2,000	2,000

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1052001200 Berlin	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized.	4	4	4
	Consular services	Number of passports and visas issued	10,000	14,000	15000
1052001300 Kinshasa	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	1,500	2,000	2000
1052001400 Lusaka	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2000	2000	2000
1052001500 Paris	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized.	4	4	4
	Consular services	Number of passports and visas issued	7000	10,000	10000

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1052001600 New Delhi	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized.	4	4	4
	Consular services	Number of passports and visas issued	4,000	4,000	5000
1052001700 Stockholm	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organize.	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500
1052001800 Abuja	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized.	4	4	4
	Consular services	Number of passports and visas issued	5,000	5,500	6000
1052001900 Cairo	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized.	4	4	4
	Consular services	Number of passports and visas issued	7,000	9,500	10,000
1052002000 Riyadh	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized.	4	4	4
	Consular services	Number of passports and visas issued	7,000	7,000	7000
1052002100 Brussels	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	7,000	8,000	9,000

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1052002200 Ottawa	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized.	4	4	4
	Consular services	Number of passports and visas issued	7,000	9,000	9,500
1052002300 Tokyo	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	6,000	7,000	7,500
1052002400 Beijing	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	7,000	8,000	9,000
1052002500 Rome	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	6,000	7,000	8,000
1052002600 Kampala	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
1052002700 UNON	Multilateral agreements/ MoUs finalized	Number of multilateral agreements/ MoUs finalized	-	-	3
1052002900 Harare	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Consular services	Number of passports and visas issued	2,000	2,000	2,500
1052003000 Khartoum	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized.	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500
1052003100 Abu Dhabi	Labour agreements finalized	Number of labour agreements finalized	1	0	0
	Consular services provided	Number of passports and visas issued	2,000	2,000	2,300
1052003200 Dar Es Salaam	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
1052003300 Islamabad	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,0000	2,0000	2,500
1052003400 The Hague	Protect Kenya's interests in international organizations headquartered in Geneva	Kenya's interest protected	100	100	100
1052003500 Geneva	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	5000	6,000	7,000

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1052003600 Mission To Somalia	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500
1052003700 Los Angeles	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	6000	8000	9000
1052003800 Bujumbura	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
1052003900 Tel Aviv	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2000	2,000	2,500
1052004000 Pretoria	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Consular services	Number of passports and visas issued	3000	3000	4000
1052004100 Vienna	Multilateral agreements/ MoUs finalized	Number of multilateral agreements/ MoUs finalized	0	0	1
	Consular services	Number of passports and visas issued	1,500	2,000	3,000
1052004200 Kuala Lumpur	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	1,500	2,000	3,000
1052004300 Kuwait	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	3,000	4,000
1052004400 Dublin	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500
1052004500 Madrid	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1052004600 Seoul	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	3,000	3,500
1052004700 Kigali	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500
1052004800 Canberra	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500
1052004900 Tehran	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,800
1052005000 Windhoek	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	3,000
1052005100 Brazilia	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	3,000	4,000	5,000
1052005200 Bangkok	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Consular services	Number of passports and visas issued	1,500	2,000	3,000
1052005300 Gaborone	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	1,500	2,000	2,500
1052005500 Juba	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,500	3,000
1052005600 Doha	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500
1052005700 Muscat	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	3,000
1052005800 Ankara	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1052006400 Dubai Consulate	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	3,000
1052006500 Hargeissa Liaison Office	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	1,000	1,000	1,500
1052006600 Kismayu Liaison Office	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500
1052006900 Rabat	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500
1052007000 Algiers	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500
1052008000 Luanda	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,000

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1052009000 UN Habitat	Safeguard location and viability of the United Nation location in Nairobi	United Nations Office stationed in Nairobi	1	1	1
	Review UN-Habitat programs/projects in Nairobi	Annual programs/projects review reports	1	1	1
1052009100 Havana	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,000	2,500
1052009400 Accra - Ghana	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	1,500	2,000	2,500
1052009500 Dakar - Senegal	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	2,000	2,500	3,000
1052009600 Guangzhou - China	Kenya Marketed internationally	Quarterly trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
	Consular services	Number of passports and visas issued	3,000	4,000	5,000

**Sub Programme:** 0715020 SP. 2.2 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1052100200 Construction and Various Renovations in Pretoria	Chancery and official residence constructed	percentage completion of Chancery and official residences constructed	100%	-	-
1052100300 Construction of an office block and other works in Mogadishu	Office block constructed	percentage completion of office block constructed	100%	-	-
1052100400 Renovation of government owned properties in Washington DC	Government buildings refurbished	percentage of refurbishment work completed	100%	-	-
1052100500 Upgrading and renovations of ambassador's residence in London	Government buildings refurbished	percentage of refurbishment work completed	100%	-	-
1052100700 Chancery Renovation in Abuja	Government buildings refurbished	percentage of refurbishment work completed	100%	-	-
1052100800 Renovation of ambassadors residence in Dar-es-Salaam	Government buildings refurbished	% of refurbishment work completed	100%	-	-
1052100900 Construction of chancery in Islamabad	Chancery and official residence constructed	percentage completion of Chancery and official residences constructed	100%	-	-
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	Government Buildings Purchase	percentage of contract sum	40%	60%	-
1052104900 Refurbishment & Upgrading of Addis Ababa Embassy and Staff Quarters	Government buildings refurbished	percentage of refurbishment work completed	100%	-	-

**Sub Programme:** 0715030 SP. 2.3 Management of International Treaties, Agreements and Conventions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1052000600 Treaties and Legal Affairs	Joint Commissions for Cooperation (JCC) initiated, negotiated, concluded and monitored	Number of Joint Commissions of Cooperation (JCC) initiated, negotiated, concluded and monitored	30	30	30
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**Sub Programme:** 0715040 SP. 2.4 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1052000100 Headquarters Administrative Services	Policy guide and protocol manual developed.	Policy guide and protocol manual.	Implementation.	Implementation.	Implementation.
	Coordinate High level visits (state/official).	Number of high level visits facilitated	15	15	15

**Sub Programme:** 0715050 SP. 2.5 Management of Diaspora and Consular Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1052000400 Political and Diplomatic Directorate	Kenya's labour force Promoted internationally i.e. migrant workers and expatriates	Number of labour agreements initiated/concluded	5	5	5

**Programme:** 0741000 P4 Economic and Commercial Diplomacy**Outcome:** Increased Trade and Foreign Direct Investments**Sub Programme:** 0741010 SP. 4.1 Economic and Commercial Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1052009200 Economic and Commercial Diplomacy Directorate	Joint trade committee forums held	Number of trade committees held	3	3	3
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**Programme:** 0742000 P5 Foreign Policy Research, Capacity Dev. and Technical Cooperation

**Outcome:** Improved performance and skills development

**Sub Programme:** 0742010 SP. 5.1 Foreign Policy Research and Analysis

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1052000200 Foreign Service Academy	Undertake policy research on Foreign policy and Diplomacy.	Number of Research undertaken.	5	5	5
	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

## Vote 1052 Ministry of Foreign Affairs

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0714010 SP. 1.1 Administration services	5,017,349,188	3,501,491,885	4,255,841,609	5,250,371,780
<b>0714000 P.1 General Administration Planning and Support Services</b>	<b>5,017,349,188</b>	<b>3,501,491,885</b>	<b>4,255,841,609</b>	<b>5,250,371,780</b>
0715010 SP. 2.1 Management of Kenya missions abroad	14,417,886,759	12,535,013,888	12,923,647,391	13,307,094,399
0715020 SP. 2.2 Infrastructure Development for Missions	771,000,000	1,690,000,000	3,000,000,000	2,246,000,000
0715030 SP. 2.3 Management of International Treaties, Agreements and Conventions	-	42,950,000	42,110,000	52,700,000
0715040 SP. 2.4 Coordination of State Protocol	-	1,589,744,300	1,593,070,000	1,596,050,000
0715050 SP. 2.5 Management of Diaspora and Consular Affairs	-	97,400,000	86,061,000	88,723,821
<b>0715000 P.2 Foreign Relation and Diplomacy</b>	<b>15,188,886,759</b>	<b>15,955,108,188</b>	<b>17,644,888,391</b>	<b>17,290,568,220</b>
0741010 SP. 4.1 Economic and Commercial Cooperation	-	141,913,000	126,000,000	133,450,000
<b>0741000 P4 Economic and Commercial Diplomacy</b>	<b>-</b>	<b>141,913,000</b>	<b>126,000,000</b>	<b>133,450,000</b>
0742010 SP. 5.1 Foreign Policy Research and Analysis	-	147,486,927	158,270,000	163,610,000
<b>0742000 P5 Foreign Policy Research, Capacity Dev. and Technical Cooperation</b>	<b>-</b>	<b>147,486,927</b>	<b>158,270,000</b>	<b>163,610,000</b>
<b>Total Expenditure for Vote 1052 Ministry of Foreign Affairs</b>	<b>20,206,235,947</b>	<b>19,746,000,000</b>	<b>22,185,000,000</b>	<b>22,838,000,000</b>

1052 Ministry of Foreign Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>17,206,235,947</b>	<b>17,746,000,000</b>	<b>18,185,000,000</b>	<b>18,638,000,000</b>
2100000 Compensation to Employees	6,844,090,000	7,049,000,000	7,261,000,000	7,479,000,000
2200000 Use of Goods and Services	7,249,065,963	7,795,906,623	8,092,855,662	8,308,402,323
2600000 Current Transfers to Govt. Agencies	2,859,256,363	2,650,833,238	2,650,833,238	2,650,833,238
2700000 Social Benefits	37,210,000	17,210,000	17,210,000	17,210,000
3100000 Non Financial Assets	216,613,621	233,050,139	163,101,100	182,554,439
<b>Capital Expenditure</b>	<b>3,000,000,000</b>	<b>2,000,000,000</b>	<b>4,000,000,000</b>	<b>4,200,000,000</b>
2600000 Capital Transfers to Govt. Agencies	234,000,000	250,000,000	300,000,000	300,000,000
3100000 Non Financial Assets	2,766,000,000	1,750,000,000	3,700,000,000	3,900,000,000
<b>Total Expenditure</b>	<b>20,206,235,947</b>	<b>19,746,000,000</b>	<b>22,185,000,000</b>	<b>22,838,000,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0714010 SP. 1.1 Administration services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,783,349,188</b>	<b>3,191,491,885</b>	<b>3,255,841,609</b>	<b>3,296,371,780</b>
2100000 Compensation to Employees	503,231,249	576,680,802	610,754,388	614,541,634
2200000 Use of Goods and Services	2,065,692,609	747,139,693	775,299,289	806,573,478
2600000 Current Transfers to Govt. Agencies	2,164,935,806	1,841,410,217	1,842,665,610	1,847,265,140
2700000 Social Benefits	37,210,000	17,210,000	17,210,000	17,210,000
3100000 Non Financial Assets	12,279,524	9,051,173	9,912,322	10,781,528
<b>Capital Expenditure</b>	<b>234,000,000</b>	<b>310,000,000</b>	<b>1,000,000,000</b>	<b>1,954,000,000</b>
2600000 Capital Transfers to Govt. Agencies	234,000,000	250,000,000	300,000,000	300,000,000
3100000 Non Financial Assets	-	60,000,000	700,000,000	1,654,000,000
<b>Total Expenditure</b>	<b>5,017,349,188</b>	<b>3,501,491,885</b>	<b>4,255,841,609</b>	<b>5,250,371,780</b>

0714000 P.1 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,783,349,188</b>	<b>3,191,491,885</b>	<b>3,255,841,609</b>	<b>3,296,371,780</b>
2100000 Compensation to Employees	503,231,249	576,680,802	610,754,388	614,541,634
2200000 Use of Goods and Services	2,065,692,609	747,139,693	775,299,289	806,573,478
2600000 Current Transfers to Govt. Agencies	2,164,935,806	1,841,410,217	1,842,665,610	1,847,265,140
2700000 Social Benefits	37,210,000	17,210,000	17,210,000	17,210,000
3100000 Non Financial Assets	12,279,524	9,051,173	9,912,322	10,781,528
<b>Capital Expenditure</b>	<b>234,000,000</b>	<b>310,000,000</b>	<b>1,000,000,000</b>	<b>1,954,000,000</b>
2600000 Capital Transfers to Govt. Agencies	234,000,000	250,000,000	300,000,000	300,000,000
3100000 Non Financial Assets	-	60,000,000	700,000,000	1,654,000,000
<b>Total Expenditure</b>	<b>5,017,349,188</b>	<b>3,501,491,885</b>	<b>4,255,841,609</b>	<b>5,250,371,780</b>

1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0715010 SP. 2.1 Management of Kenya missions abroad

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>12,417,886,759</b>	<b>12,535,013,888</b>	<b>12,923,647,391</b>	<b>13,307,094,399</b>
2100000 Compensation to Employees	6,340,858,751	6,472,319,198	6,650,245,612	6,864,458,366
2200000 Use of Goods and Services	5,178,373,354	5,162,681,530	5,451,805,373	5,609,065,024
2600000 Current Transfers to Govt. Agencies	694,320,557	694,064,194	688,167,628	683,568,098
3100000 Non Financial Assets	204,334,097	205,948,966	133,428,778	150,002,911
<b>Capital Expenditure</b>	<b>2,000,000,000</b>	-	-	-
3100000 Non Financial Assets	2,000,000,000	-	-	-
<b>Total Expenditure</b>	<b>14,417,886,759</b>	<b>12,535,013,888</b>	<b>12,923,647,391</b>	<b>13,307,094,399</b>

0715020 SP. 2.2 Infrastructure Development for Missions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,000,000</b>	-	-	-
2200000 Use of Goods and Services	5,000,000	-	-	-
<b>Capital Expenditure</b>	<b>766,000,000</b>	<b>1,690,000,000</b>	<b>3,000,000,000</b>	<b>2,246,000,000</b>
3100000 Non Financial Assets	766,000,000	1,690,000,000	3,000,000,000	2,246,000,000
<b>Total Expenditure</b>	<b>771,000,000</b>	<b>1,690,000,000</b>	<b>3,000,000,000</b>	<b>2,246,000,000</b>

0715030 SP. 2.3 Management of International Treaties, Agreements and Conventions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>42,950,000</b>	<b>42,110,000</b>	<b>52,700,000</b>
2200000 Use of Goods and Services	-	41,050,000	39,760,000	49,900,000
3100000 Non Financial Assets	-	1,900,000	2,350,000	2,800,000
<b>Total Expenditure</b>	-	<b>42,950,000</b>	<b>42,110,000</b>	<b>52,700,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0715040 SP. 2.4 Coordination of State Protocol

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>1,589,744,300</b>	<b>1,593,070,000</b>	<b>1,596,050,000</b>
2200000 Use of Goods and Services	-	1,589,064,300	1,592,220,000	1,594,980,000
3100000 Non Financial Assets	-	680,000	850,000	1,070,000
<b>Total Expenditure</b>	-	<b>1,589,744,300</b>	<b>1,593,070,000</b>	<b>1,596,050,000</b>

0715050 SP. 2.5 Management of Diaspora and Consular Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>97,400,000</b>	<b>86,061,000</b>	<b>88,723,821</b>
2200000 Use of Goods and Services	-	97,400,000	86,061,000	88,723,821
<b>Total Expenditure</b>	-	<b>97,400,000</b>	<b>86,061,000</b>	<b>88,723,821</b>

0715000 P.2 Foreign Relation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>12,422,886,759</b>	<b>14,265,108,188</b>	<b>14,644,888,391</b>	<b>15,044,568,220</b>
2100000 Compensation to Employees	6,340,858,751	6,472,319,198	6,650,245,612	6,864,458,366
2200000 Use of Goods and Services	5,183,373,354	6,890,195,830	7,169,846,373	7,342,668,845
2600000 Current Transfers to Govt. Agencies	694,320,557	694,064,194	688,167,628	683,568,098
3100000 Non Financial Assets	204,334,097	208,528,966	136,628,778	153,872,911
<b>Capital Expenditure</b>	<b>2,766,000,000</b>	<b>1,690,000,000</b>	<b>3,000,000,000</b>	<b>2,246,000,000</b>
3100000 Non Financial Assets	2,766,000,000	1,690,000,000	3,000,000,000	2,246,000,000
<b>Total Expenditure</b>	<b>15,188,886,759</b>	<b>15,955,108,188</b>	<b>17,644,888,391</b>	<b>17,290,568,220</b>

0741010 SP. 4.1 Economic and Commercial Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020

## 1052 Ministry of Foreign Affairs

## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 0741010 SP. 4.1 Economic and Commercial Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>141,913,000</b>	<b>126,000,000</b>	<b>133,450,000</b>
2200000 Use of Goods and Services	-	127,413,000	110,600,000	116,950,000
3100000 Non Financial Assets	-	14,500,000	15,400,000	16,500,000
<b>Total Expenditure</b>	-	<b>141,913,000</b>	<b>126,000,000</b>	<b>133,450,000</b>

## 0741000 P4 Economic and Commercial Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>141,913,000</b>	<b>126,000,000</b>	<b>133,450,000</b>
2200000 Use of Goods and Services	-	127,413,000	110,600,000	116,950,000
3100000 Non Financial Assets	-	14,500,000	15,400,000	16,500,000
<b>Total Expenditure</b>	-	<b>141,913,000</b>	<b>126,000,000</b>	<b>133,450,000</b>

## 0742010 SP. 5.1 Foreign Policy Research and Analysis

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>147,486,927</b>	<b>158,270,000</b>	<b>163,610,000</b>
2200000 Use of Goods and Services	-	31,158,100	37,110,000	42,210,000
2600000 Current Transfers to Govt. Agencies	-	115,358,827	120,000,000	120,000,000
3100000 Non Financial Assets	-	970,000	1,160,000	1,400,000
<b>Total Expenditure</b>	-	<b>147,486,927</b>	<b>158,270,000</b>	<b>163,610,000</b>

## 0742000 P5 Foreign Policy Research, Capacity Dev. and Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>147,486,927</b>	<b>158,270,000</b>	<b>163,610,000</b>



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0742000 P5 Foreign Policy Research, Capacity Dev. and Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	-	31,158,100	37,110,000	42,210,000
2600000 Current Transfers to Govt. Agencies	-	115,358,827	120,000,000	120,000,000
3100000 Non Financial Assets	-	970,000	1,160,000	1,400,000
<b>Total Expenditure</b>	-	<b>147,486,927</b>	<b>158,270,000</b>	<b>163,610,000</b>

# 1063 State Department for Basic 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 Basic Education is mandated to undertake the following; Education policy management, management of alternative provision of basic education and training, management of education standards, management of national examinations and certification, curriculum development, quality assurance in education, special needs education management, adult education management, teacher education and management, school administration and programmes of training institutions, primary and secondary education institutions management and representation of Kenya in United Nations Education Science and Cultural Organizations.

Under the review period the total allocation increased from Kshs.56.1billion in the 2013/14 to Kshs.63.9billion in 2014/15 FY translating to 14.2 percent whereas during the 2014/15 to 2015/16 FY the total allocation increased to Kshs.67.1billion representing an increase of 4.9 percent. The overall increase in allocation from FY 2013/14 to 2015/16 is Kshs.11.081billion representing an increase of 19.8 percent. The actual expenditure was Kshs 53.8billion, Kshs 60.6billion and Kshs 56.2billion for the Financial Years 2013/14, 2014/15 and 2015/16 respectively.

The amount of capitation to Free Primary Education Programme increased to Ksh. 8.9billion in 2012/13 and further to Ksh.9.0billion in 2013/14. During the FY 2014/2015, a total of Kshs.12.1billion was disbursed to 8,924,044 pupils in 21,302 public primary schools. In the FY 2015/2016 however the enrollment reported were 8,831,263 in 21,767 public primary schools and a total of Kshs.12.6 billion was disbursed. The Free Day Secondary Education (FDSE) provides for financing of tuition and subsidizing operation costs which makes secondary education affordable to most students. The FDSE capitation was increased in FY 2014/15 from 10,265 to Kshs.12,870. The total enrollment in public secondary schools increased from 2,023,334 in FY 2013/14 to 2,171,504 in FY 2014/15 and to 2,354,786 in FY 2015/16 while the GER increased from 54.3% in 2013 to 58.2% in 2014 and to 63.3% in 2015.

Under secondary school infrastructure development, a total of Ksh 73.9million was disbursed to 68 schools. The support was increased drastically in 2014/2015 with Kshs. 108 million disbursed to 88 schools under regular infrastructure and Kshs. 1.6billion under the Public Infrastructure initiative programme benefiting 345 schools. In FY 2015/16, Kshs. 300M was disbursed to 238 public secondary schools that included Kshs.24M disbursed to 24 special needs secondary schools as a one off intervention on persons with disabilities as required by the Kenya Constitution 2010.

## 1063 State Department for Basic Education

curriculum with goals and aspirations of Kenya Vision 2030. The curriculum, for basic education has not been reviewed since 1985. Reform of the curriculum will ensure that the skills taught in education Institutions match the requirements of the industry. The new curriculum will also emphasize national values, integration of science and innovation and adoption of ICT technologies. In the year 2013/14 a proposal and policy on curriculum reform was developed. Initial instruments for data collection for needs assessment were developed, piloted and validated in 2014/2015. In 2015/2016 the needs assessment was carried out and a report compiled. The curriculum framework was developed an stakeholders' engagement on needs assessment and curriculum framework was carried out.

The government recognizes the need to scale up expenditure to ensure better access to education as well as better implementation of programmes/projects. However, the resource envelope still remains constrained when measured as a share of overall government budget, and as a proportion of the GDP, and in per capita terms. Also, available funding is largely used to finance recurrent costs; less amounts allocated to the development budget. There is unpredictability in financing the budgetary allocations, thereby affecting implementation of planned activities, projects/Programmes. The expansion of Secondary Education has also not been commensurate to the expansion at Primary Education posing challenges on access to Secondary Education. This level of education is in dire need of basic facilities especially for secondary schools hived from primary schools. Additionally, physical facilities and other amenities have often been inadequate and dilapidated.

The Sub Sector equally has a large number of stakeholders involved in implementation of education programmes which pose a challenge in coordinating conflicting interests. The lack of joint Work Plans aligned to the National Education Sector Plan 2013- 2018 and Sustainable Development Goals makes it difficult to track some of the progress made. Lack of full disclosure by stakeholders including development partners also threaten effective delivery of quality education.

During the period 2017/18-2019/20 the State Department for Basic 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
<b>0501000 P.1 Primary Education</b>	To enhance access, quality, equity and relevance of Primary Education.
<b>0502000 P.2 Secondary Education</b>	To enhance access, quality, equity and relevance of Secondary Education.

## 1063 State Department for Basic Education

### Programme

### Objective

<b>0503000 P.3 Quality Assurance and Standards</b>	To develop, maintain and enhance education quality and standards.
<b>0508000 P. 8 General Administration, Planning and Support Services</b>	To provide effective and efficient support services.

1063 State Department for Basic Education

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0501000 P.1 Primary Education

**Outcome:** Improved access, equity, quality and relevance in basic education

**Sub Programme:** 0501010 SP. 1.1 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1063001500 Directorate of Basic Education	Pupils enrolled in public primary schools.  Capitation disbursement to free primary education.	Number of pupils enrolled	9,150,000	9,400,000	9,550,000
		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	9,150,000	9,400,000	9,550,000
1063100100 School Infrastructure in North Nyamira/ Borabu	School infrastructure	Number of primary and secondary schools covered	9	9	9
1063100200 National Volunteers Programme	National Cohesion and Integration	Number of Counties covered	27	37	47
1063100600 Nomadic Education	Pupils enrolled in public primary schools in nomadic counties	Number of pupils enrolled	180,200	180,400	200,000
1063101300 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	667,758	667,758	667,758
1063101400 Kenya Primary Education Project - GPE	Early Grade Reading and Mathematics (EGRM)	Number of pupils in class 1 and 2 receiving EGRM books	2,400,000	2,400,000	2,400,000

1063 State Department for Basic Education

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		Number of teachers trained on EGRM skills	40,000	40,000	40,000
1063101500 Primary Schools infrastructure Improvement	Infrastructure facilities in primary schools	Number of primary schools' infrastructure constructed,expanded/rehabilitated	208	300	500

**Sub Programme:** 0501020 SP. 1.2 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1063001200 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	81,049	81,859	82,679
1063001800 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	28,035	29,437	30,908
1063001900 Kenya Institute of Special Education - KISE	Trained Special Needs Teachers.	Number of special needs teachers trained	750	850	900
		Number of Psycho-education assessments and placements for children with special needs and disabilities	1200	1400	2000
1063004000 Kenya Institute of Blind	Blind persons receiving specialized education	Number of new titles adapted and transcribed into braille	16,000	18,000	20,000
		No. of newly blinded persons trained	40	45	50

1063 State Department for Basic Education

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1063005200 Education Assessment and Resource Centre (EARC)	Children with disabilities enrolled in special schools	Number of children with disabilities enrolled	140	200	250
1063102100 Construct & Equip the National Psycho-Education Assessment Centre	Psycho-educational facility	Percentage completion level	90%	100%	-

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1063001400 Early Childhood Development Education (ECDE)	ECDE Policy in Education	Number of Counties sensitized on ECDE policy and service standard guidelines.	47	47	47
1063100500 Early Childhood Development	ECDE Policy in Education	Development and 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 2017/2018	Targets 2018/2019	Targets 2019/2020
1063001700 Primary Teachers Training Colleges	Primary teachers graduates	Number of primary teachers trained	11,000	12,000	14,000
1063101800 Construction of 10 New TTCs	PTTCs facilities	Percentage completion level of newly constructed TTCs	30%	100%	0

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1063101900 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 2017/2018	Targets 2018/2019	Targets 2019/2020
1063002700 Directorate of Adult and Continuing Education	Adult education learners	Number of Instructors and teachers trained/In-serviced	200	300	400
1063003100 Board of Adult Education	Cordination of adult learners services	Number of counties cordinated	47	47	47
1063102000 Refurbish MDTIs & Various Community Learning Resource Centres	Rehabilitated facilities of adult Education Centres	Number of Adult Education Centres rehabilitated	5	5	5

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1063001600 School Feeding Programme	Primary school learners provided with meals	No. of school learners provided with mid day meals	900,000	950,000	1,000,000

**Programme:** 0502000 P.2 Secondary Education

**Outcome:** Improved access, equity, quality and relevance in secondary education



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0502010 SP. 2.1 Secondary Bursary Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1063001100 Science Equipment Production Unit	Laboratory equipment and science Kits.	No. of lab equipment and science kits produced and disseminated.	30,500	32,000	32,500
1063002500 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
1063103300 Construction of equipment production Workshop	Laboratory production unit	Percentage completion level of laboratory production unit.	80%	90%	100%

**Sub Programme:** 0502020 SP. 2.2 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1063002500 Secondary and Tertiary Education Headquarters Administrative Services	Enrolment in Public Secondary Schools.	No. of students enrolled and receiving Free Day Secondary Education capitation.	2,778,787	2,800,500	2,822,213
		No. of monitoring and evaluation report prepared.	1	1	1
		Number of students in schools receiving top up capitation disbursement on free day secondary education	2,778,787	2,800,500	2,822,213
1063102300 Upgrading of National Schools	National schools infrastructure upgraded	Number of National schools infrastructure upgraded	24	24	24

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1063102400 Secondary Infrastructure Improvement	Public secondary schools infrastructure constructed, expanded/rehabilitated	Number of public secondary schools' infrastructure constructed, expanded/rehabilitated	290	350	350
1063102600 ICT integration in Secondary Schools	ICT services in secondary schools	Number of beneficiary Schools	500	600	600
1063102700 Laboratory materials supplies and small equipment	Secondary schools laboratories	Number of laboratories constructed, expanded and rehabilitated	1750	850	850

**Sub Programme:** 0502030 SP. 2.3 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1063002200 Kibabii Teachers Training College	Trained Diploma Teachers	No. of trained diploma graduands	455	470	600
1063002400 Kagumo Teachers College	Trained Diploma Teachers	No. of trained diploma graduands	450	470	500
1063004800 Lugari Diploma Teachers Training College	Trained Diploma Teachers	No. of trained diploma graduands	126	180	200
1063102800 Establishment of Lugari Diploma Teachers Training College	Lugari Diploma Teachers Training College Institution	Percentage level of completion	60%	80%	90%
1063102900 Establishment of Kibabii Diploma Teachers Training College	Kibabii Diploma Teachers Training College Institution	Percentage level of completion	75%	85%	92%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1063103000 Establishment of Moiben Science Diploma Teachers Training College	Moiben Science Diploma Teachers Training Institution College	Percentage level of completion	50%	60%	70%
1063103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	Classrooms, Hostels,Halls and Sanitization	Percentage level of completion	75%	80%	85%
1063103400 Human Capital Development-Capacity Building Teachers through Inset	Trained school science and mathematics teachers	Number of science and mathematics teachers trained	600	800	900

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1063002100 Kenya Education Management Institute	Trained school managers	Number of School managers trained for Diploma in Education Management.	5000	4,500	3000
		Number of Principals trained in ICT Integration in Education Management through MOEST	270	275	280
1063002300 Institute for Capacity Development of Teachers in Africa	Science and Mathematics Teachers	No. of teachers trained in mathematics and Science	5000	6000	6500

**Sub Programme: 0502050 SP. 2.5 Special Needs education**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1063001300 Special Secondary Schools	Special need learners.	Number of special need learners enrolled in secondary schools	3944	4339	4772
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**Programme:** 0503000 P.3 Quality Assurance and Standards

**Outcome:** Improved education quality and standards

**Sub Programme:** 0503010 SP. 3.1 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1063001000 Kenya Institute of Curriculum Development	Compliance and standards	Percentage level of curriculum reform undertaken	70	85	100
		Number of materials vetted and approved	700	800	1000
		Number of subjects whose content has been digitized	5	5	5
1063103600 Construction of Education Resource Centre at KICD-Phase I	Workshops, Laboratories and Print Press	Percentage completion level	80	85	90

**Sub Programme:** 0503020 SP. 3.2 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1063000700 Kenya National Examination Council	Certification	Number of candidates registered for KCPE, KCSE and professional exams	1,994,651	2,155,338	2,330,433

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1063103500 Construction of Mitihani House	Adequate office space for KNEC operations	Percentage completion level	95%	100%	

**Sub Programme:** 0503030 SP. 3.3 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1063000200 Policy and Educational Development Co-ordination Services	Administrative services	No of secondary level games coordinated	6	6	6
		No of Primary level games coordinated	6	6	6
		No of special needs education level games/sports coordinated	6	6	6
		No of drama festivals levels coordinated	5	5	5
		No of college games levels coordinated	3	3	3
		No of music festivals levels coordinated (sub county, county, regional, national and East Africa)	4	4	4
1063002000 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

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		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
1063100800 Child Friendly Schools	Improved pedagogy	Number of teachers trained on pedagogical skills	9,680	9,948	10,100

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1063000100 Directorate of Field Services	Administrative services	Reports prepared and implemented	Quarterly	Quarterly	Quarterly
1063000200 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
1063000300 Development Planning Services	Planning services	No. of monitoring and evaluation reports produced	4	4	4
1063000400 Headquarters Administrative Services	Administrative services	Percentage of disability friendly facility established/installed Percentage level of work	72	75	75

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		environment index improved	50	50	50
		No of staff and stakeholder sensitised on citizen service delivery charter	2000	2100	2100
		Percentage levels of customer satisfaction	80	90	90
1063000600 Kenya National Commission for UNESCO & Commonwealth London Office	Auxiliary and education support services	Number of Reports prepared on customizable management of heritage in Kenya	6	6	6
		Number of Reports prepared on development of creative industries	2	2	2
1063000800 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
1063002600 Directorate of Policy Partnership and East Africa Community	Auxiliary and education support services	Number of Teachers trained	5,000	5300	5500
		Number of National Education Sector Programmes reports printed and disseminated	10	10	12
1063004100 Financial Management Services	Financial services	Number of vote book expenditure reports produced	12	12	12
		Number of quarterly expenditure analysis prepared	4	4	4
1063004200 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	Implementation of management of	Implementation of management of

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

			schools undertaken	schools undertaken	schools
1063004400 New York Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1063004500 New Delhi Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1063004600 Pretoria Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1063004700 Beijing Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1063004900 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	20	25	30
1063007600 Australia Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1063100900 Peace Education	Auxiliary and education support services	Number of guidelines on psychosocial support developed and disseminated in 14 nomadic counties	4	4	4
1063101200 Education in Emergencies	Auxiliary and education support services	Number of teachers sensitized on emergencies	6000	7000	7500
1063103700 Establishment of County EMIS centres	National and County EMIS Centres	Number of EMIS Centres established	25	30	35
1063103800 Construct County Directors of Education & District Education Offices	Field offices constructed	Number of CDEs offices constructed	5	7	9



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		Number of Sub-county offices constructed	14	10	12
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**Sub Programme:** 0508020 S.P.8.2 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1063000500 County Education Services	Administrative Services	Number of Monitoring and evaluation reports prepared at county adult levels	4	4	4
1063000800 School Audit Unit	Administrative Services	Number of audits and reports generated	4	4	4
1063000900 Sub-County Education Services	Administrative Services	Number of Monitoring and evaluation reports prepared at sub-county levels	4	4	4
1063002800 County Administrative Services	Administrative Services	Number of Monitoring and evaluation reports prepared at county adult levels	4	4	4
1063002900 District Adult Education	Administrative Services	Number of Monitoring and evaluation reports prepared at sub-county adult levels	4	4	4
1063003000 Isenya Resource Centre	Adult Education Learners	Number of adult learners taught/trained	450	500	600
1063003200 Kakamega Multi-purpose Training Centre	Adult Education Learners	Number of adult learners taught/trained	500	550	600
1063003300 Kitui Multi-Purpose Training Centre	Adult Education Learners	Number of adult learners taught/trained	75	90	100
1063003400 Murathankari Multi-Purpose Training Centre - Meru	Adult Education Learners	Number of adult learners taught/trained	800	850	900

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1063003500 Ahero Multi-Purpose Training Centre	Adult Education Learners	Number of adult learners taught/trained	350	500	600
1063004200 National Education Board	Education Support Services	Monitoring and evaluation reports prepared	4	4	4

## Vote 1063 State Department for Basic Education

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0501010 SP. 1.1 Free Primary Education	18,628,418,584	19,106,906,548	20,309,744,966	21,197,275,768
0501020 SP. 1.2 Special Needs Education	948,500,000	978,100,000	979,405,669	1,036,972,928
0501040 SP. 1.4 Early Child Development and Education	72,692,500	27,742,500	27,997,350	28,257,297
0501050 SP. 1.5 Primary Teachers Training and In-servicing	580,422,260	597,588,460	672,157,949	1,006,364,291
0501060 SP. 1.6 Alternative Basic Adult & Continuing Education	101,042,883	98,849,176	153,892,279	87,633,791
0501070 SP.1.7 School Health, Nutrition and Meals	2,680,706,600	1,030,706,600	1,034,320,732	1,055,007,147
0501090 SP. 1.9 ICT Capacity Development	26,151,400	-	-	-
<b>0501000 P.1 Primary Education</b>	<b>23,037,934,227</b>	<b>21,839,893,284</b>	<b>23,177,518,945</b>	<b>24,411,511,222</b>
0502010 SP. 2.1 Secondary Bursary Management Services	117,827,887	139,755,876	139,778,777	141,940,792
0502020 SP. 2.2 Free Day Secondary Education	33,661,312,330	34,715,266,642	35,454,709,916	34,870,714,524
0502030 SP. 2.3 Secondary Teachers Education Services	635,620,000	655,620,000	638,944,400	1,405,917,000
0502040 SP. 2.4 Secondary Teachers In-Service	238,433,300	238,433,300	240,817,633	245,633,986
0502050 SP. 2.5 Special Needs education	200,000,000	200,000,000	202,000,000	206,000,000
<b>0502000 P.2 Secondary Education</b>	<b>34,853,193,517</b>	<b>35,949,075,818</b>	<b>36,676,250,726</b>	<b>36,870,206,302</b>
0503010 SP. 3.1 Curriculum Development	1,315,724,600	1,315,358,540	1,384,561,000	1,131,453,000
0503020 SP. 3.2 Examination and Certification	1,594,202,500	1,587,000,000	1,593,000,000	1,593,000,000
0503030 SP. 3.3 Co-Curriculum Activities	1,594,141,392	1,551,884,244	1,579,671,929	1,616,685,368
<b>0503000 P.3 Quality Assurance and Standards</b>	<b>4,504,068,492</b>	<b>4,454,242,784</b>	<b>4,557,232,929</b>	<b>4,341,138,368</b>
0508010 S.P.8.1 Headquarters Administrative Services	1,996,133,197	1,797,475,319	1,904,505,487	1,929,227,926
0508020 S.P.8.2 County Administrative Services	2,783,693,167	3,035,042,795	3,118,332,071	3,204,756,340

**Vote 1063 State Department for Basic Education**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

<b>Programme</b>	<b>Baseline</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b>0508000 P. 8 General Administration, Planning and Support Services</b>	<b>4,779,826,364</b>	<b>4,832,518,114</b>	<b>5,022,837,558</b>	<b>5,133,984,266</b>
<b>Total Expenditure for Vote 1063 State Department for Basic Education</b>	<b>67,175,022,600</b>	<b>67,075,730,000</b>	<b>69,433,840,158</b>	<b>70,756,840,158</b>

1063 State Department for Basic Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>58,779,803,088</b>	<b>60,299,000,000</b>	<b>61,436,000,000</b>	<b>62,619,000,000</b>
2100000 Compensation to Employees	3,411,757,890	3,793,000,000	3,898,000,000	4,007,000,000
2200000 Use of Goods and Services	5,128,024,906	5,948,391,456	6,097,500,776	6,240,731,002
2500000 Subsidies	30,237,036,300	30,528,990,612	31,140,803,825	31,659,675,035
2600000 Current Transfers to Govt. Agencies	19,911,366,060	19,944,000,000	20,204,000,000	20,612,000,000
2700000 Social Benefits	15,000,000	15,000,000	15,300,000	15,606,000
3100000 Non Financial Assets	76,617,932	69,617,932	80,395,399	83,987,963
<b>Capital Expenditure</b>	<b>8,395,219,512</b>	<b>6,776,730,000</b>	<b>7,997,840,158</b>	<b>8,137,840,158</b>
2200000 Use of Goods and Services	1,973,496,268	1,715,000,000	1,715,000,000	1,715,000,000
2600000 Capital Transfers to Govt. Agencies	6,353,723,244	4,986,730,000	6,173,200,158	6,335,480,158
3100000 Non Financial Assets	68,000,000	75,000,000	109,640,000	87,360,000
<b>Total Expenditure</b>	<b>67,175,022,600</b>	<b>67,075,730,000</b>	<b>69,433,840,158</b>	<b>70,756,840,158</b>

**1063 State Department for Basic Education**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**0501010 SP. 1.1 Free Primary Education**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>14,680,418,584</b>	<b>14,844,220,248</b>	<b>15,000,885,282</b>	<b>15,301,606,473</b>
2100000 Compensation to Employees	58,369,002	69,170,666	64,349,077	66,339,542
2200000 Use of Goods and Services	1,220,612,682	1,373,612,682	1,401,084,936	1,429,106,637
2600000 Current Transfers to Govt. Agencies	13,401,436,900	13,401,436,900	13,535,451,269	13,806,160,294
<b>Capital Expenditure</b>	<b>3,948,000,000</b>	<b>4,262,686,300</b>	<b>5,308,859,684</b>	<b>5,895,669,295</b>
2200000 Use of Goods and Services	125,000,000	1,685,000,000	1,685,000,000	1,685,000,000
2600000 Capital Transfers to Govt. Agencies	3,768,000,000	2,521,686,300	3,566,859,684	4,152,669,295
3100000 Non Financial Assets	55,000,000	56,000,000	57,000,000	58,000,000
<b>Total Expenditure</b>	<b>18,628,418,584</b>	<b>19,106,906,548</b>	<b>20,309,744,966</b>	<b>21,197,275,768</b>

**0501020 SP. 1.2 Special Needs Education**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>843,100,000</b>	<b>843,100,000</b>	<b>868,405,669</b>	<b>923,394,398</b>
2200000 Use of Goods and Services	89,100,000	89,100,000	90,882,000	92,699,640
2600000 Current Transfers to Govt. Agencies	754,000,000	754,000,000	777,523,669	830,694,758
<b>Capital Expenditure</b>	<b>105,400,000</b>	<b>135,000,000</b>	<b>111,000,000</b>	<b>113,578,530</b>
2600000 Capital Transfers to Govt. Agencies	105,400,000	135,000,000	111,000,000	113,578,530
<b>Total Expenditure</b>	<b>948,500,000</b>	<b>978,100,000</b>	<b>979,405,669</b>	<b>1,036,972,928</b>

**0501040 SP. 1.4 Early Child Development and Education**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>12,742,500</b>	<b>12,742,500</b>	<b>12,997,350</b>	<b>13,257,297</b>
2200000 Use of Goods and Services	12,742,500	12,742,500	12,997,350	13,257,297

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**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**0501040 SP. 1.4 Early Child Development and Education**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b>Capital Expenditure</b>	<b>59,950,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
2200000 Use of Goods and Services	38,000,000	10,000,000	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	21,950,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>72,692,500</b>	<b>27,742,500</b>	<b>27,997,350</b>	<b>28,257,297</b>

**0501050 SP. 1.5 Primary Teachers Training and In-servicing**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>426,111,260</b>	<b>426,111,260</b>	<b>426,223,485</b>	<b>434,747,955</b>
2200000 Use of Goods and Services	5,611,260	5,611,260	5,723,485	5,837,955
2600000 Current Transfers to Govt. Agencies	420,500,000	420,500,000	420,500,000	428,910,000
<b>Capital Expenditure</b>	<b>154,311,000</b>	<b>171,477,200</b>	<b>245,934,464</b>	<b>571,616,336</b>
2600000 Capital Transfers to Govt. Agencies	154,311,000	171,477,200	245,934,464	571,616,336
<b>Total Expenditure</b>	<b>580,422,260</b>	<b>597,588,460</b>	<b>672,157,949</b>	<b>1,006,364,291</b>

**0501060 SP. 1.6 Alternative Basic Adult & Continuing Education**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>84,642,883</b>	<b>82,449,176</b>	<b>85,492,279</b>	<b>87,633,791</b>
2100000 Compensation to Employees	42,948,083	40,952,826	43,166,013	44,460,996
2200000 Use of Goods and Services	41,694,800	41,496,350	42,326,266	43,172,795
<b>Capital Expenditure</b>	<b>16,400,000</b>	<b>16,400,000</b>	<b>68,400,000</b>	<b>-</b>
2600000 Capital Transfers to Govt. Agencies	16,400,000	16,400,000	68,400,000	-
<b>Total Expenditure</b>	<b>101,042,883</b>	<b>98,849,176</b>	<b>153,892,279</b>	<b>87,633,791</b>

1063 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0501070 SP.1.7 School Health, Nutrition and Meals

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,030,706,600</b>	<b>1,030,706,600</b>	<b>1,034,320,732</b>	<b>1,055,007,147</b>
2200000 Use of Goods and Services	180,706,600	180,706,600	184,320,732	188,007,147
2600000 Current Transfers to Govt. Agencies	850,000,000	850,000,000	850,000,000	867,000,000
<b>Capital Expenditure</b>	<b>1,650,000,000</b>	-	-	-
2200000 Use of Goods and Services	1,650,000,000	-	-	-
<b>Total Expenditure</b>	<b>2,680,706,600</b>	<b>1,030,706,600</b>	<b>1,034,320,732</b>	<b>1,055,007,147</b>

0501090 SP. 1.9 ICT Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>26,151,400</b>	-	-	-
2200000 Use of Goods and Services	26,151,400	-	-	-
<b>Total Expenditure</b>	<b>26,151,400</b>	-	-	-

0501000 P.1 Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>17,077,721,827</b>	<b>17,239,329,784</b>	<b>17,428,324,797</b>	<b>17,815,647,061</b>
2100000 Compensation to Employees	101,317,085	110,123,492	107,515,090	110,800,538
2200000 Use of Goods and Services	1,550,467,842	1,703,269,392	1,737,334,769	1,772,081,471
2600000 Current Transfers to Govt. Agencies	15,425,936,900	15,425,936,900	15,583,474,938	15,932,765,052
<b>Capital Expenditure</b>	<b>5,960,212,400</b>	<b>4,600,563,500</b>	<b>5,749,194,148</b>	<b>6,595,864,161</b>
2200000 Use of Goods and Services	1,839,151,400	1,695,000,000	1,695,000,000	1,695,000,000
2600000 Capital Transfers to Govt. Agencies	4,066,061,000	2,849,563,500	3,997,194,148	4,842,864,161
3100000 Non Financial Assets	55,000,000	56,000,000	57,000,000	58,000,000
<b>Total Expenditure</b>	<b>23,037,934,227</b>	<b>21,839,893,284</b>	<b>23,177,518,945</b>	<b>24,411,511,222</b>



1063 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0502010 SP. 2.1 Secondary Bursary Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>113,939,887</b>	<b>135,387,876</b>	<b>139,778,777</b>	<b>141,940,792</b>
2100000 Compensation to Employees	80,866,487	102,314,476	106,193,909	107,737,223
2200000 Use of Goods and Services	18,073,400	18,073,400	18,434,868	18,803,569
2600000 Current Transfers to Govt. Agencies	15,000,000	15,000,000	15,150,000	15,400,000
<b>Capital Expenditure</b>	<b>3,888,000</b>	<b>4,368,000</b>	-	-
2600000 Capital Transfers to Govt. Agencies	3,888,000	4,368,000	-	-
<b>Total Expenditure</b>	<b>117,827,887</b>	<b>139,755,876</b>	<b>139,778,777</b>	<b>141,940,792</b>

0502020 SP. 2.2 Free Day Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>32,443,683,830</b>	<b>33,397,638,142</b>	<b>34,070,254,306</b>	<b>34,647,714,524</b>
2200000 Use of Goods and Services	2,433,647,530	3,095,647,530	3,157,560,481	3,220,711,689
2500000 Subsidies	29,894,036,300	30,185,990,612	30,794,373,825	31,306,316,435
2600000 Current Transfers to Govt. Agencies	116,000,000	116,000,000	118,320,000	120,686,400
<b>Capital Expenditure</b>	<b>1,217,628,500</b>	<b>1,317,628,500</b>	<b>1,384,455,610</b>	<b>223,000,000</b>
2600000 Capital Transfers to Govt. Agencies	1,217,628,500	1,317,628,500	1,384,455,610	223,000,000
<b>Total Expenditure</b>	<b>33,661,312,330</b>	<b>34,715,266,642</b>	<b>35,454,709,916</b>	<b>34,870,714,524</b>

0502030 SP. 2.3 Secondary Teachers Education Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>225,000,000</b>	<b>245,000,000</b>	<b>247,250,000</b>	<b>251,795,000</b>
2600000 Current Transfers to Govt. Agencies	225,000,000	245,000,000	247,250,000	251,795,000
<b>Capital Expenditure</b>	<b>410,620,000</b>	<b>410,620,000</b>	<b>391,694,400</b>	<b>1,154,122,000</b>

1063 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0502030 SP. 2.3 Secondary Teachers Education Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Capital Transfers to Govt. Agencies	410,620,000	410,620,000	391,694,400	1,154,122,000
<b>Total Expenditure</b>	<b>635,620,000</b>	<b>655,620,000</b>	<b>638,944,400</b>	<b>1,405,917,000</b>

0502040 SP. 2.4 Secondary Teachers In-Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>238,433,300</b>	<b>238,433,300</b>	<b>240,817,633</b>	<b>245,633,986</b>
2600000 Current Transfers to Govt. Agencies	238,433,300	238,433,300	240,817,633	245,633,986
<b>Total Expenditure</b>	<b>238,433,300</b>	<b>238,433,300</b>	<b>240,817,633</b>	<b>245,633,986</b>

0502050 SP. 2.5 Special Needs education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>202,000,000</b>	<b>206,000,000</b>
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	202,000,000	206,000,000
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>202,000,000</b>	<b>206,000,000</b>

0502000 P.2 Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>33,221,057,017</b>	<b>34,216,459,318</b>	<b>34,900,100,716</b>	<b>35,493,084,302</b>
2100000 Compensation to Employees	80,866,487	102,314,476	106,193,909	107,737,223
2200000 Use of Goods and Services	2,451,720,930	3,113,720,930	3,175,995,349	3,239,515,258
2500000 Subsidies	29,894,036,300	30,185,990,612	30,794,373,825	31,306,316,435
2600000 Current Transfers to Govt. Agencies	794,433,300	814,433,300	823,537,633	839,515,386
<b>Capital Expenditure</b>	<b>1,632,136,500</b>	<b>1,732,616,500</b>	<b>1,776,150,010</b>	<b>1,377,122,000</b>

1063 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0502000 P.2 Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Capital Transfers to Govt. Agencies	1,632,136,500	1,732,616,500	1,776,150,010	1,377,122,000
<b>Total Expenditure</b>	<b>34,853,193,517</b>	<b>35,949,075,818</b>	<b>36,676,250,726</b>	<b>36,870,206,302</b>

0503010 SP. 3.1 Curriculum Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,083,724,600</b>	<b>1,083,358,540</b>	<b>1,109,561,000</b>	<b>1,131,453,000</b>
2600000 Current Transfers to Govt. Agencies	1,083,724,600	1,083,358,540	1,109,561,000	1,131,453,000
<b>Capital Expenditure</b>	<b>232,000,000</b>	<b>232,000,000</b>	<b>275,000,000</b>	<b>-</b>
2600000 Capital Transfers to Govt. Agencies	232,000,000	232,000,000	275,000,000	-
<b>Total Expenditure</b>	<b>1,315,724,600</b>	<b>1,315,358,540</b>	<b>1,384,561,000</b>	<b>1,131,453,000</b>

0503020 SP. 3.2 Examination and Certification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,527,000,000</b>	<b>1,527,000,000</b>	<b>1,593,000,000</b>	<b>1,593,000,000</b>
2600000 Current Transfers to Govt. Agencies	1,527,000,000	1,527,000,000	1,593,000,000	1,593,000,000
<b>Capital Expenditure</b>	<b>67,202,500</b>	<b>60,000,000</b>	<b>-</b>	<b>-</b>
2600000 Capital Transfers to Govt. Agencies	67,202,500	60,000,000	-	-
<b>Total Expenditure</b>	<b>1,594,202,500</b>	<b>1,587,000,000</b>	<b>1,593,000,000</b>	<b>1,593,000,000</b>

0503030 SP. 3.3 Co-Curriculum Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,463,141,392</b>	<b>1,541,884,244</b>	<b>1,569,671,929</b>	<b>1,606,685,368</b>

1063 State Department for Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0503030 SP. 3.3 Co-Curriculum Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2100000 Compensation to Employees	621,257,148	700,000,000	719,000,000	739,000,000
2200000 Use of Goods and Services	36,884,244	36,884,244	37,621,929	38,374,368
2500000 Subsidies	343,000,000	343,000,000	346,430,000	353,358,600
2600000 Current Transfers to Govt. Agencies	462,000,000	462,000,000	466,620,000	475,952,400
<b>Capital Expenditure</b>	<b>131,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
2200000 Use of Goods and Services	10,000,000	5,000,000	5,000,000	5,000,000
2600000 Capital Transfers to Govt. Agencies	121,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>1,594,141,392</b>	<b>1,551,884,244</b>	<b>1,579,671,929</b>	<b>1,616,685,368</b>

0503000 P.3 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,073,865,992</b>	<b>4,152,242,784</b>	<b>4,272,232,929</b>	<b>4,331,138,368</b>
2100000 Compensation to Employees	621,257,148	700,000,000	719,000,000	739,000,000
2200000 Use of Goods and Services	36,884,244	36,884,244	37,621,929	38,374,368
2500000 Subsidies	343,000,000	343,000,000	346,430,000	353,358,600
2600000 Current Transfers to Govt. Agencies	3,072,724,600	3,072,358,540	3,169,181,000	3,200,405,400
<b>Capital Expenditure</b>	<b>430,202,500</b>	<b>302,000,000</b>	<b>285,000,000</b>	<b>10,000,000</b>
2200000 Use of Goods and Services	10,000,000	5,000,000	5,000,000	5,000,000
2600000 Capital Transfers to Govt. Agencies	420,202,500	297,000,000	280,000,000	5,000,000
<b>Total Expenditure</b>	<b>4,504,068,492</b>	<b>4,454,242,784</b>	<b>4,557,232,929</b>	<b>4,341,138,368</b>

0508010 S.P.8.1 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,623,465,085</b>	<b>1,655,925,319</b>	<b>1,717,009,487</b>	<b>1,774,373,929</b>

**1063 State Department for Basic Education**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**0508010 S.P.8.1 Headquarters Administrative Services**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
2100000 Compensation to Employees	539,267,043	565,451,277	580,638,610	592,806,070
2200000 Use of Goods and Services	414,308,850	414,584,850	453,269,049	483,859,734
2600000 Current Transfers to Govt. Agencies	578,271,260	591,271,260	587,406,429	598,114,162
2700000 Social Benefits	15,000,000	15,000,000	15,300,000	15,606,000
3100000 Non Financial Assets	76,617,932	69,617,932	80,395,399	83,987,963
<b>Capital Expenditure</b>	<b>372,668,112</b>	<b>141,550,000</b>	<b>187,496,000</b>	<b>154,853,997</b>
2200000 Use of Goods and Services	124,344,868	15,000,000	15,000,000	15,000,000
2600000 Capital Transfers to Govt. Agencies	235,323,244	107,550,000	119,856,000	110,493,997
3100000 Non Financial Assets	13,000,000	19,000,000	52,640,000	29,360,000
<b>Total Expenditure</b>	<b>1,996,133,197</b>	<b>1,797,475,319</b>	<b>1,904,505,487</b>	<b>1,929,227,926</b>

**0508020 S.P.8.2 County Administrative Services**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,783,693,167</b>	<b>3,035,042,795</b>	<b>3,118,332,071</b>	<b>3,204,756,340</b>
2100000 Compensation to Employees	2,069,050,127	2,315,110,755	2,384,652,391	2,456,656,169
2200000 Use of Goods and Services	674,643,040	679,932,040	693,279,680	706,900,171
2600000 Current Transfers to Govt. Agencies	40,000,000	40,000,000	40,400,000	41,200,000
<b>Total Expenditure</b>	<b>2,783,693,167</b>	<b>3,035,042,795</b>	<b>3,118,332,071</b>	<b>3,204,756,340</b>

**0508000 P. 8 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,407,158,252</b>	<b>4,690,968,114</b>	<b>4,835,341,558</b>	<b>4,979,130,269</b>
2100000 Compensation to Employees	2,608,317,170	2,880,562,032	2,965,291,001	3,049,462,239
2200000 Use of Goods and Services	1,088,951,890	1,094,516,890	1,146,548,729	1,190,759,905
2600000 Current Transfers to Govt. Agencies	618,271,260	631,271,260	627,806,429	639,314,162

**1063 State Department for Basic Education**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**0508000 P. 8 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
2700000 Social Benefits	15,000,000	15,000,000	15,300,000	15,606,000
3100000 Non Financial Assets	76,617,932	69,617,932	80,395,399	83,987,963
<b>Capital Expenditure</b>	<b>372,668,112</b>	<b>141,550,000</b>	<b>187,496,000</b>	<b>154,853,997</b>
2200000 Use of Goods and Services	124,344,868	15,000,000	15,000,000	15,000,000
2600000 Capital Transfers to Govt. Agencies	235,323,244	107,550,000	119,856,000	110,493,997
3100000 Non Financial Assets	13,000,000	19,000,000	52,640,000	29,360,000
<b>Total Expenditure</b>	<b>4,779,826,364</b>	<b>4,832,518,114</b>	<b>5,022,837,558</b>	<b>5,133,984,266</b>

# 1064 State Department for Vocational and Technical Training

## **PART A. Vision**

A high quality Technical Vocational Education and Training for Global competitiveness.

## **PART B. Mission**

To provide, promote and co-ordinate the training sector by assuring quality, inclusiveness and relevance for the enhancement of the national economy and global competitiveness.

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

The State Department of Vocational and Technical Training is mandated to formulate, review and oversee the implementation of national TVET policies and strategies. It is responsible for management of TVET programmes in national polytechnics, technical training colleges, and private training institutions. The Department exercises oversight over all actors in management and regulation of TVET and provides harmony and guidance on the implementation of TVET. Additionally, it is charged with promoting access and equity, ensuring the provision of a relevant and quality TVET training, promoting linkages, partnerships and collaborations in support of TVET. In the purview of the TVET Act of 2013, the State Department is also responsible for trainers' management and development.

During the period under review the State Department was allocated Kshs 7.1billion in 2013/14, Kshs 7.2billion in 2014/15 and Kshs 8.8billion in 2015/16. The actual expenditure was Kshs 5.7billion, Kshs 6.4billion, and Kshs 7.4billion in the Financial Years 2013/14, 2014/15 and 2015/16 respectively. The variance between the budget and expenditure is attributed to late and reduced exchequer.

The State Department made various achievements which include increase of the number of TVET institutions from 753 in 2013 to 755 in 2014 and further to 874 in 2015. Further a total of 40 institutions were installed with the state of art equipment, 1124 TVET trainers and other stakeholders sensitized on Competence Based Education and Training (CBET) System, 8 TVET institution launched CISCO skills certification programme and the Curriculum Development Assessment and Certification Council was operationalized. In addition 8 new TTIs financed by the GoK/ADB were constructed. Further, Murang'a TTI, Kipkabus TTI and nine other TVET institutions are under construction in Counties initially without a TVET institution. Construction of sixty (60) new TTIs in Constituencies without a TTI commenced under phase I of establishing TTIs in each of the 290 Constituencies while Phase II of the above project has commenced, with the State Department having identified sites for the construction of another seventy (70) more TTIs.

In addition 117 YPs were equipped, 5 YPS were rehabilitated, 15 workshops were built in 11 youth polytechnics, 4 hostels were built while 5 were rehabilitated, a total of 107 Youth Polytechnics were equipped with tools and equipment, 104 trainers and 70 officers were trained on governance and financial management, 68,800 YP trainees were supported through Subsidized Youth Polytechnic Tuition Programme, 467 VTCs were equipped with training tools and equipment, 56 VTCs were completed and 35 VTCs were rehabilitated. In addition a National Youth Polytechnic strategy was developed.

## 1064 State Department for Vocational and Technical Training

The challenges faced by the State Department include increased need for establishment of Technical Training Institutions which require additional funding. Further there is inadequate funding to cater for the sub-sector programmes and activities such as provision of specialized training facilities for people with disabilities and the need to provide special diets and assistive devices in tertiary institutions.

The Major Services/Outputs to be provided in the 2017/18-2019/2020 include training to enhance access to quality and relevant technical and vocational skills, development of competency based training programs for TVET, Operationalization of TVETFB, Operationalization of KNQFA, award of grants to construct user friendly infrastructure and procurement of assistive devices for learners with special needs; establishment of 87 new TTI's, provision of equipment to 157 TTI's, provision of ICT equipment to 150 TVET institutions, establishing 8 Model Vocational Training Centres, build capacity of County Government officers in managing Vocational Training Centres, review syllabi in eight 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
<b>0505000 P.5 Technical Vocational Education and Training</b>	To enhance access, equity, quality and relevance of technical vocational education and training
<b>0507000 P.7 Youth Training and Development</b>	To promote access, equity, quality and relevance of Vocational Education and Training
<b>0508000 P. 8 General Administration, Planning and Support Services</b>	To provide effective and efficient support services and linkages among programmes of the sub-sector



1064 State Department for Vocational and Technical Training

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0505000 P.5 Technical Vocational Education and Training

**Outcome:** Increased access and quality of TVET

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1064000100 TVET Authority	TVET Institutions Licensed	No of TVET Institutions Licensed	400	600	100
1064000800 County Directors of TVET	Effective coordination of Technical Institutes and Institutes of Technology	Quarterly performance reports	4	4	4
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	CBET curriculum for TVET developed	Number of CBET programs developed	100	150	200
1064002400 Kenya National Qualification Authority	Kenya National Qualifications Authority operationalized	% Operationalization of KNQA	100	-	-

**Sub Programme:** 0505020 SP. 5.2 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1064000200 Kisumu Polytechnic	Increased enrolment	Number of student enrolled	5250	5775	6352
1064000300 Kenya Technical Teachers College	Increased enrolment	Number of student enrolled	1761	1937	2000

## 1064 State Department for Vocational and Technical Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

1064000400 Technical Training Institutes	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	72	70	87
1064000500 Institutes of Technology	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	10	10	10
1064000600 Eldoret Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064000700 Directorate of Technical Education	ICT Integration in TVET	Number of TVET Institutions provided with ICT equipment and services	30	50	70
1064000800 County Directors of TVET	Effective coordination of Technical Institutes and Institutes of Technology in the county	Quarterly performance reports	4	4	4
1064001100 TVET Funding Board	TVET funding board operationalized	% Operationalization of TVET funding board	100	-	-
1064001600 The Kabete Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064001700 Kitale Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064001800 Meru Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064001900 The Kenya Coast Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064002000 Nyeri Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2

1064 State Department for Vocational and Technical Training

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1064002100 Sigalagala Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064002200 North Eastern Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064002300 Gusii Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1064001200 Machakos Institute for the Blind	Increased enrolment	Number of student enrolled	400	440	484
1064001300 Karen Institute for the Deaf	Increased enrolment	Number of student enrolled	400	440	484
1064001400 Sikri Technical Training Institute	Increased enrolment	Number of student enrolled	400	440	484
1064001500 Nyangoma Technical Training Institute	Increased enrolment	Number of student enrolled	400	440	484

**Sub Programme:** 0505040 SP. 5.4 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1064101100 38 GOK-AfDB TTIs PHASE II	Increased access to TVET and improved quality	Number of trainers trained	350	375	400

1064 State Department for Vocational and Technical Training

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1064101200 GoK 9 TTIs IN COUNTIES	Increased access to training opportunities	Number of students Enrolled	100	110	120
1064101400 GOK KIPKABUS AND MURANGA TTIs	Increased Enrollment	Number of students Enrolled	100	112	150
1064101500 GoK 60 TTIs EQUIPPING	Quality Technical Education	Number of Training Equipment installed	60	60	60
1064101600 Construction of TTIs	Quality Technical Education	completion level	60%	80%	100%
1064101700 Baringo TTI	Quality Technical Education	completion level	50%	70%	100%
1064101800 Bondo TTI	Quality Technical Education	completion level	60%	80%	100%
1064101900 Mathenge TTI	Quality Technical Education	completion level	60%	80%	100%
1064102000 Bumbe TTI	Quality Technical Education	completion level	60%	90%	100%
1064102100 Bureti TTI	Quality Technical Education	completion level	60%	80%	100%
1064102200 Bushiangala TTI	Quality Technical Education	completion level	50%	70%	100%
1064102300 Ekerubo Gietai TTI	Quality Technical Education	completion level	60%	80%	100%
1064102400 Emining TTI	Quality Technical Education	completion level	60%	80%	100%

1064 State Department for Vocational and Technical Training

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1064102500 Gitwebe TTI	Quality Technical Education	completion level	60%	80%	100%
1064102600 Godoma TTI	Quality Technical Education	completion level	60%	80%	100%
1064102700 Kabete TTI	Quality Technical Education	completion level	60%	80%	100%
1064102800 Kaiboi TTI	Quality Technical Education	completion level	50%	70%	100%
1064102900 Karumo TTI	Quality Technical Education	completion level	50%	70%	100%
1064103000 Katine TTI	Quality Technical Education	completion level	60%	80%	100%
1064103100 Keroka TTI	Quality Technical Education	completion level	50%	70%	100%
1064103200 Kiirua TTI	Quality Technical Education	completion level	60%	80%	100%
1064103300 Kisiwa TTI	Quality Technical Education	completion level	50%	70%	100%
1064103400 Kitale TTI	Quality Technical Education	completion level	60%	70%	100%
1064103500 Masai TTI	Quality Technical Education	completion level	50%	70%	100%
1064103600 Matili TTI	Quality Technical Education	completion level	60%	80%	100%

1064 State Department for Vocational and Technical Training

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1064103700 Mawego TTI	Quality Technical Education	completion level	50%	70%	100%
1064103800 Meru TTI	Quality Technical Education	completion level	60%	80%	100%
1064103900 Michuki TTI	Quality Technical Education	completion level	50%	70%	100%
1064104000 Mitunguu TTI	Quality Technical Education	completion level	60%	80%	100%
1064104100 Mombasa TTI	Quality Technical Education	completion level	50%	70%	100%
1064104200 Mukiria TTI	Quality Technical Education	completion level	50%	80%	100%
1064104300 Mukurwe-ini TTI	Quality Technical Education	completion level	50%	70%	100%
1064104400 Musakasa TTI	Quality Technical Education	completion level	50%	70%	100%
1064104500 Nairobi TTI	Quality Technical Education	completion level	40%	80%	100%
1064104600 NEP TTI	Quality Technical Education	completion level	60%	80%	100%
1064104700 Nkabune TTI	Quality Technical Education	completion level	50%	70%	100%
1064104800 Nyeri TTI	Quality Technical Education	completion level	60%	80%	100%

1064 State Department for Vocational and Technical Training

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1064104900 O'Lessos TTI	Quality Technical Education	completion level	50%	70%	100%
1064105000 PC Kinyanjui TTI	Quality Technical Education	completion level	40%	60%	100%
1064105100 Rift Valley TTI	Quality Technical Education	completion level	60%	80%	100%
1064105200 Shamberere TTI	Quality Technical Education	completion level	60%	80%	100%
1064105300 Sigalagala TTI	Quality Technical Education	completion level	40%	60%	100%
1064105400 Sot TTI	Quality Technical Education	completion level	50%	70%	100%
1064105500 Thika TTI	Quality Technical Education	completion level	70%	80%	100%
1064105600 Tseikuru TTI	Quality Technical Education	completion level	50%	70%	100%
1064105700 Wote TTI	Quality Technical Education	completion level	50%	70%	100%
1064105800 Ziwa TTI	Quality Technical Education	completion level	50%	80%	100%
1064105900 Coast IT	Quality Technical Education	completion level	50%	70%	100%
1064106000 Friends Kaimosi College	Quality Technical Education	completion level	50%	70%	100%

1064 State Department for Vocational and Technical Training

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1064106100 Gusii IT	Quality Technical Education	completion level	60%	80%	100%
1064106200 Kiambu IST	Quality Technical Education	completion level	50%	70%	100%
1064106300 Nyandarua IST	Quality Technical Education	completion level	40%	60%	100%
1064106400 Ramogi IAT	Quality Technical Education	completion level	50%	70%	100%
1064106500 Rift Valley IST	Quality Technical Education	completion level	60%	80%	100%
1064106600 Rwika TI	Quality Technical Education	completion level	60%	80%	100%
1064106700 Sang'alo IST	Quality Technical Education	completion level	60%	80%	100%
1064106800 Siaya IT	Quality Technical Education	completion level	60%	80%	100%
1064106900 Kenya Technical Trainers College	Quality Technical Education	completion level	60%	80%	100%
1064107000 Sikri TTI for the Blind and Deaf	Quality Technical Education	completion level	60%	80%	100%
1064107100 Machakos Technical Institute for the Blind	Quality Technical Education	completion level	60%	80%	100%
1064107200 Karen Technical Training Institute for the Deaf	Quality Technical Education	completion level	60%	80%	100%



1064 State Department for Vocational and Technical Training

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1064107300 St. Joseph's Technical Institute for the Deaf	Increased enrolment	Number of student enrolled	400	440	484
1064107400 Kisumu Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064107500 Eldoret Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064107600 Butere TTI	Quality Technical Education	completion level	60%	80%	100%
1064107700 Koshin TTI	Quality Technical Education	completion level	60%	80%	100%
1064107800 Maasai Mara TTI	Quality Technical Education	completion level	60%	80%	100%
1064107900 Aldai TTI	Quality Technical Education	completion level	60%	80%	100%
1064108000 Mandera TTI	Quality Technical Education	completion level	60%	80%	100%
1064108100 Siala TTI	Quality Technical Education	completion level	60%	80%	100%

**Programme:** 0507000 P.7 Youth Training and Development

**Outcome:** Increased access and quality of Vocational Education and Training

1064 State Department for Vocational and Technical Training

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0507010 SP. 7.1 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1064000900 Vocational Education and Training; Policy Partnerships & Research	Vocational Education and Training Centres (VTCs) equipped with modern equipment	Number of VTCs equipped with modern equipment	50	20	20
1064100100 Mbaa-Ini Youth Polytechnic	Infrastructure development	Number of new workshops established	1	-	-
1064108200 Vocational Training Centres Support Project	Increased access to Vocational Training Centers	Number of Trainees Enrolled	80,000	80,000	80,000

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1064002500 Headquarters Administrative Services	Effective Coordination of activities in the State department	Quarterly Performance reports	4	4	4

**Vote 1064 State Department for Vocational and Technical Training**  
**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0505010 SP. 5.1 Technical Accreditation and Quality Assurance	186,000,000	202,824,565	205,639,000	209,718,975
0505020 SP. 5.2 Technical Trainers and Instructor Services	1,928,078,800	2,009,849,383	2,038,790,721	2,078,498,613
0505030 SP. 5.3 Special Needs in Technical and Vocational Education	160,451,052	160,451,052	162,697,368	165,943,178
0505040 SP. 5.4 Infrastructure Development and Expansion	4,095,999,358	3,621,000,000	3,895,500,000	3,967,888,641
<b>0505000 P.5 Technical Vocational Education and Training</b>	<b>6,370,529,210</b>	<b>5,994,125,000</b>	<b>6,302,627,089</b>	<b>6,422,049,407</b>
0507010 SP. 7.1 Revitalization of Youth Polytechnics	105,000,000	2,087,187,500	2,095,687,500	2,087,298,859
<b>0507000 P.7 Youth Training and Development</b>	<b>105,000,000</b>	<b>2,087,187,500</b>	<b>2,095,687,500</b>	<b>2,087,298,859</b>
0508010 S.P.8.1 Headquarters Administrative Services	50,000,000	205,187,500	209,185,411	213,151,734
<b>0508000 P. 8 General Administration, Planning and Support Services</b>	<b>50,000,000</b>	<b>205,187,500</b>	<b>209,185,411</b>	<b>213,151,734</b>
<b>Total Expenditure for Vote 1064 State Department for Vocational and Technical Training</b>	<b>6,525,529,210</b>	<b>8,286,500,000</b>	<b>8,607,500,000</b>	<b>8,722,500,000</b>

**1064 State Department for Vocational and Technical Training**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,324,529,852</b>	<b>2,640,500,000</b>	<b>2,680,500,000</b>	<b>2,733,500,000</b>
2100000 Compensation to Employees	-	212,500,000	219,500,000	225,500,000
2200000 Use of Goods and Services	180,769,800	287,513,712	293,555,042	298,747,876
2600000 Current Transfers to Govt. Agencies	2,126,363,052	2,126,000,000	2,155,000,000	2,198,000,000
2700000 Social Benefits	-	3,000,000	3,920,000	2,080,000
3100000 Non Financial Assets	17,397,000	11,486,288	8,524,958	9,172,124
<b>Capital Expenditure</b>	<b>4,200,999,358</b>	<b>5,646,000,000</b>	<b>5,927,000,000</b>	<b>5,989,000,000</b>
2200000 Use of Goods and Services	1,565,999,988	1,231,900,630	1,238,400,630	1,228,011,989
2600000 Capital Transfers to Govt. Agencies	2,355,999,370	4,063,099,370	4,337,599,370	4,409,988,011
3100000 Non Financial Assets	279,000,000	351,000,000	351,000,000	351,000,000
<b>Total Expenditure</b>	<b>6,525,529,210</b>	<b>8,286,500,000</b>	<b>8,607,500,000</b>	<b>8,722,500,000</b>

**1064 State Department for Vocational and Technical Training**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**0505010 SP. 5.1 Technical Accreditation and Quality Assurance**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>186,000,000</b>	<b>202,824,565</b>	<b>205,639,000</b>	<b>209,718,975</b>
2200000 Use of Goods and Services	-	1,824,565	1,825,000	1,840,000
2600000 Current Transfers to Govt. Agencies	186,000,000	201,000,000	203,814,000	207,878,975
<b>Total Expenditure</b>	<b>186,000,000</b>	<b>202,824,565</b>	<b>205,639,000</b>	<b>209,718,975</b>

**0505020 SP. 5.2 Technical Trainers and Instructor Services**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,928,078,800</b>	<b>2,009,849,383</b>	<b>2,038,790,721</b>	<b>2,078,498,613</b>
2100000 Compensation to Employees	-	133,408,649	134,295,087	135,700,087
2200000 Use of Goods and Services	135,769,800	109,494,786	112,562,687	114,580,471
2600000 Current Transfers to Govt. Agencies	1,779,912,000	1,764,548,948	1,788,488,632	1,824,177,847
3100000 Non Financial Assets	12,397,000	2,397,000	3,444,315	4,040,208
<b>Total Expenditure</b>	<b>1,928,078,800</b>	<b>2,009,849,383</b>	<b>2,038,790,721</b>	<b>2,078,498,613</b>

**0505030 SP. 5.3 Special Needs in Technical and Vocational Education**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>160,451,052</b>	<b>160,451,052</b>	<b>162,697,368</b>	<b>165,943,178</b>
2600000 Current Transfers to Govt. Agencies	160,451,052	160,451,052	162,697,368	165,943,178
<b>Total Expenditure</b>	<b>160,451,052</b>	<b>160,451,052</b>	<b>162,697,368</b>	<b>165,943,178</b>

**0505040 SP. 5.4 Infrastructure Development and Expansion**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

**1064 State Department for Vocational and Technical Training**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**0505040 SP. 5.4 Infrastructure Development and Expansion**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b>Capital Expenditure</b>	<b>4,095,999,358</b>	<b>3,621,000,000</b>	<b>3,895,500,000</b>	<b>3,967,888,641</b>
2200000 Use of Goods and Services	1,559,999,988	1,206,900,630	1,206,900,630	1,206,900,630
2600000 Capital Transfers to Govt. Agencies	2,345,999,370	2,063,099,370	2,337,599,370	2,409,988,011
3100000 Non Financial Assets	190,000,000	351,000,000	351,000,000	351,000,000
<b>Total Expenditure</b>	<b>4,095,999,358</b>	<b>3,621,000,000</b>	<b>3,895,500,000</b>	<b>3,967,888,641</b>

**0505000 P.5 Technical Vocational Education and Training**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,274,529,852</b>	<b>2,373,125,000</b>	<b>2,407,127,089</b>	<b>2,454,160,766</b>
2100000 Compensation to Employees	-	133,408,649	134,295,087	135,700,087
2200000 Use of Goods and Services	135,769,800	111,319,351	114,387,687	116,420,471
2600000 Current Transfers to Govt. Agencies	2,126,363,052	2,126,000,000	2,155,000,000	2,198,000,000
3100000 Non Financial Assets	12,397,000	2,397,000	3,444,315	4,040,208
<b>Capital Expenditure</b>	<b>4,095,999,358</b>	<b>3,621,000,000</b>	<b>3,895,500,000</b>	<b>3,967,888,641</b>
2200000 Use of Goods and Services	1,559,999,988	1,206,900,630	1,206,900,630	1,206,900,630
2600000 Capital Transfers to Govt. Agencies	2,345,999,370	2,063,099,370	2,337,599,370	2,409,988,011
3100000 Non Financial Assets	190,000,000	351,000,000	351,000,000	351,000,000
<b>Total Expenditure</b>	<b>6,370,529,210</b>	<b>5,994,125,000</b>	<b>6,302,627,089</b>	<b>6,422,049,407</b>

**0507010 SP. 7.1 Revitalization of Youth Polytechnics**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>-</b>	<b>62,187,500</b>	<b>64,187,500</b>	<b>66,187,500</b>
2100000 Compensation to Employees	-	31,152,380	32,434,380	33,924,862
2200000 Use of Goods and Services	-	30,535,120	31,248,120	31,752,588
3100000 Non Financial Assets	-	500,000	505,000	510,050

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0507010 SP. 7.1 Revitalization of Youth Polytechnics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>105,000,000</b>	<b>2,025,000,000</b>	<b>2,031,500,000</b>	<b>2,021,111,359</b>
2200000 Use of Goods and Services	6,000,000	25,000,000	31,500,000	21,111,359
2600000 Capital Transfers to Govt. Agencies	10,000,000	2,000,000,000	2,000,000,000	2,000,000,000
3100000 Non Financial Assets	89,000,000	-	-	-
<b>Total Expenditure</b>	<b>105,000,000</b>	<b>2,087,187,500</b>	<b>2,095,687,500</b>	<b>2,087,298,859</b>

0507000 P.7 Youth Training and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>-</b>	<b>62,187,500</b>	<b>64,187,500</b>	<b>66,187,500</b>
2100000 Compensation to Employees	-	31,152,380	32,434,380	33,924,862
2200000 Use of Goods and Services	-	30,535,120	31,248,120	31,752,588
3100000 Non Financial Assets	-	500,000	505,000	510,050
<b>Capital Expenditure</b>	<b>105,000,000</b>	<b>2,025,000,000</b>	<b>2,031,500,000</b>	<b>2,021,111,359</b>
2200000 Use of Goods and Services	6,000,000	25,000,000	31,500,000	21,111,359
2600000 Capital Transfers to Govt. Agencies	10,000,000	2,000,000,000	2,000,000,000	2,000,000,000
3100000 Non Financial Assets	89,000,000	-	-	-
<b>Total Expenditure</b>	<b>105,000,000</b>	<b>2,087,187,500</b>	<b>2,095,687,500</b>	<b>2,087,298,859</b>

0508010 S.P.8.1 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>50,000,000</b>	<b>205,187,500</b>	<b>209,185,411</b>	<b>213,151,734</b>
2100000 Compensation to Employees	-	47,938,971	52,770,533	55,875,051
2200000 Use of Goods and Services	45,000,000	145,659,241	147,919,235	150,574,817
2700000 Social Benefits	-	3,000,000	3,920,000	2,080,000
3100000 Non Financial Assets	5,000,000	8,589,288	4,575,643	4,621,866
<b>Total Expenditure</b>	<b>50,000,000</b>	<b>205,187,500</b>	<b>209,185,411</b>	<b>213,151,734</b>

**1064 State Department for Vocational and Technical Training**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**0508000 P. 8 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>50,000,000</b>	<b>205,187,500</b>	<b>209,185,411</b>	<b>213,151,734</b>
2100000 Compensation to Employees	-	47,938,971	52,770,533	55,875,051
2200000 Use of Goods and Services	45,000,000	145,659,241	147,919,235	150,574,817
2700000 Social Benefits	-	3,000,000	3,920,000	2,080,000
3100000 Non Financial Assets	5,000,000	8,589,288	4,575,643	4,621,866
<b>Total Expenditure</b>	<b>50,000,000</b>	<b>205,187,500</b>	<b>209,185,411</b>	<b>213,151,734</b>



# 1065 State Department for University Education

## **PART A. Vision**

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

## **PART B. Mission**

To provide, promote and coordinate the delivery of quality education, training and research and enhance integration of Science, Technology and Innovation into national production systems for sustainable development.

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

The State Department for University Education derives its mandate from the Presidential Circular No. 1 of May 2016 and its responsibilities include: Policy development on university education, University education management, Management of continuing education (excluding TVETs) and Management of public universities, Science, Coordination, formulation and implementation of the Technology and Innovation Policy, management of Research, Science and Technology, Research Authorization, Coordination, Inventory and Dissemination.

The total budgetary allocation to the State Department has been increasing from Kshs 45.4 billion in 2013/14 to Kshs 63.9 billion in 2014/15 and further to Kshs 64.6 billion in 2015/16. The actual expenditure was Kshs 39.1 billion, Kshs 53.4 billion, and Kshs 53.4 billion in Financial Years 2013/14, 2014/15 and 2015/16 respectively. The variance between the budget and expenditure is attributed to late and reduced exchequer.

During the period under review the State Department of University Education realized significant achievements. The number of universities both public and private increased from 65 in 2013/2014 and 67 in 2014/15 to 70 in 2015/2016 comprising of twenty three (23) public chartered universities, Ten (10) Public University Constituent Colleges, seventeen (17) private chartered universities, fourteen (14) universities operating with Letters of Interim Authority (LIA), five (5) Private University Constituent colleges and one (1) registered private universities. This expansion in the number of universities has led to an increased enrolment of students pursuing university education in both public and private universities to stand at 475,750 in 2015/2016 from 421,152 in 2014/2015 and 361,388 in 2013/2014.

The Universities Funding Board (UFB) was operationalized with the appointment of Board members in 2015/2016. In pursuit of its mandate, the Board has developed funding criteria on the unit cost of university programmes (DUC).

The number of students receiving university loans increased from 145,007 in 2013/14 to 167,861 in 2014/2015 and further to 181,933 in 2015/16. The total amount of funds disbursed for undergraduate loans also increased from Kshs 6.2 billion in 2013/14 to 6.8 billion in 2014/2015 and further to Kshs 7.2 billion in 2015/16. The number of postgraduate students receiving loans was at 2834 students in 2013/14 but decreased to 2245 students in 2014/2015 and to 2151 students in 2015/16. The total amount of loan funds disbursed to

## 1065 State Department for University Education

postgraduate students was Kshs 357.8 million in 2013/14 which decreased to 227.4 million in 2014/15 and increased to Kshs 263.9 million in 2015/2016.

In the review period, the Science, Technology and Innovation (ST&I) Act, 2013 was enacted. The enactment of the Act established the National Commission for Science, Technology and Innovation (NACOSTI), the National Research Fund (NRF) and the Kenya National Innovation Agency (KENIA). The State Department also attracted European Union ST&I Collaborations funded research that amounted to Kes. 100 million with the Government providing counterpart fund of Kshs 50 million. Two National Research and Development Surveys were undertaken during the period under review while 308 research projects were funded in 2013/2014, 256 research projects in 2014/2015 financial year and 243 research projects in 2015/16 totaling to Kshs 1.42 billion. An Africa Regional Cooperative Agreement for Research Development and training related to Nuclear Science and technology by 39 African states was also signed as well as a Comprehensive Nuclear Ban Treaty (CNBT) agreement. Regulations for the implementation of the ST&I Act, 2013 including guidelines and codes on registration and accreditation of research institutions, quality assurance and licensing were developed. The ongoing construction of NACOSTI Headquarters at Kabete is at 95% completion level.

The University Education subsector was faced with challenges including but not limited to funding; poor and inadequate infrastructure; shortage of qualified lecturers; slow pace to ICT integration; and legislative and policy limitations. In addition, insecurity in some counties led to destruction of property and additional infrastructure costs to militate against.

Major services/outputs to be provided in the 2017/18- 2019/20 budget are expansion of physical infrastructure in university education sub sector, increase student financing and Implement differentiated unit cost, establishment of University Management information system, establishment of National Science Technology and Innovation Statistics Observatory, establishment and equipping of incubators and science parks, increase enrollment in university education and improve capacity on quality and relevance in university education.

### PART D. Programme Objectives

Programme	Objective
<b>0504000 P.4 University Education</b>	To promote access and equity; quality and relevance through advancement of knowledge in university education.
<b>0506000 P. 6 Research, Science, Technology and Innovation</b>	To formulate, review and implement Programmes for the development and harnessing of Research, Science, Technology and Innovation.

# 1065 State Department for University Education

## Programme

## Objective

<b>0508000 P. 8 General Administration, Planning and Support Services</b>	To provide effective and efficient support services to the State Department of University Education.
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0504000 P.4 University Education

**Outcome:** Increased access to university education

**Sub Programme:** 0504010 SP. 4.1 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1065000400 Technical University of Kenya	Access to university education increased	No. of students enrolled in university	10,298	11,842	13,619
1065000500 Technical University of Mombasa	Access to university education increased	No. of students enrolled in university	6,788	7,807	8,978
1065000600 University of Nairobi	Access to university education increased	No. of students enrolled in university	30,805	35,426	40,740
1065000700 Kenyatta University	Access to university education increased	No. of students enrolled in university	25,823	29,697	34,151
1065000800 Egerton University	Access to university education increased	No. of students enrolled in university	14,749	16,961	19,505
1065000900 Jomo Kenyatta University of Agriculture and Technology	Access to university education increased	No. of students enrolled in university	15,733	18,093	20,807
1065001000 Maseno University	Access to university education increased	No. of students enrolled in university	17,782	17,700	20,355
1065001100 Moi University	Access to university education increased	No. of students enrolled in university	26,496	30,470	35,041

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1065001200 Masinde Muliro University	Access to university education increased	No. of students enrolled in university	14,898	16,337	18,787
1065001800 South Eastern Kenya University	Access to university education increased	No. of students enrolled in university	6,682	7,914	9,101
1065001900 Pwani University	Access to university education increased	No. of students enrolled in university	7,350	8,452	9,720
1065002000 The Chuka University	Access to university education increased	No. of students enrolled in university	11,240	12,926	14,865
1065002100 Kisii University	Access to university education increased	No. of students enrolled in university	11,551	11,321	13,019
1065002200 Laikipia University of Technology	Access to university education increased	No. of students enrolled in university	8,504	9,780	11,247
1065002300 Dedan Kimathi University of Technology	Access to university education increased	No. of students enrolled in university	5,412	6,224	7,157
1065002400 Meru University of Science and Technology	Access to university education increased	No. of students enrolled in university	3,316	6,197	7,127
1065002500 Multimedia University of Kenya	Access to university education increased	No. of students enrolled in university	4,524	4,961	5,705
1065002600 Maasai Mara University	Access to university education increased	No. of students enrolled in university	8,225	10,374	11,930
1065002700 University of Kabianga	Access to university education increased	No. of students enrolled in university	6,617	7,954	9,147
1065002800 University of Eldoret	Access to university education increased	No. of students enrolled in university	12,391	17,651	20,299

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1065002900 Karatina University	Access to university education increased	No. of students enrolled in university	5,451	7,954	9,147
1065003000 Jaramogi Oginga Odinga University of Science and Technology	Access to university education increased	No. of students enrolled in university	6,312	9,830	11,305
1065003700 Headquarters Administrative Services	Effective coordination of programmes in the State Department	Quarterly performance reports	4	4	4
1065004000 GoK Sponsorship to Students in Private Universities	Access to university education increased	No. of Gok sponsored students enrolled in private Universities	15,000	15,000	15,000
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	Quality university faculty	No. of masters and Phd graduates	250	250	250
1065100200 Technical University of Mombasa	Improved infrastructure	Project completion rate	50%	75%	100%
1065100300 Technical University of Kenya	Improved infrastructure	Project completion rate	50%	75%	100%
1065100400 University of Nairobi	Improved infrastructure	Project completion rate	50%	75%	100%
1065100500 Murang'a University College	Improved infrastructure	Project completion rate	50%	75%	100%
1065100600 Kenyatta University	Improved infrastructure	Project completion rate	75%	75%	100%
1065100700 Egerton University	Improved infrastructure	Project completion rate	30%	60%	90%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1065100800 Jomo Kenyatta University of Agriculture and Technol	Improved infrastructure	Project completion rate	30%	60%	90%
1065100900 Maseno University	Improved infrastructure	Project completion rate	60%	80%	100%
1065101000 Moi University	Improved infrastructure	Project completion rate	60%	80%	100%
1065101100 Masinde Muliro University	Improved infrastructure	Project completion rate	40%	70%	100%
1065101200 Koitalel Arap Samoei University College	Improved infrastructure	Project completion rate	40%	70%	100%
1065101300 Gatundu University College	Improved infrastructure	Project completion rate	60%	80%	100%
1065101400 Bomet University College	Improved infrastructure	Project completion rate	40%	70%	100%
1065101500 Tom Mboya University College	Improved infrastructure	Project completion rate	40%	70%	100%
1065101600 Alupe University College	Improved infrastructure	Project completion rate	30%	60%	90%
1065101700 Kaimosi University College	Improved infrastructure	Project completion rate	30%	70%	100%
1065101800 Kibabii University College	Improved infrastructure	Project completion rate	40%	70%	100%
1065101900 South Eastern Kenya University	Improved infrastructure	Project completion rate	40%	70%	100%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1065102000 Pwani University	Improved infrastructure	Project completion rate	30%	60%	90%
1065102100 Chuka University	Improved infrastructure	Project completion rate	20%	40%	60%
1065102200 Kisii University	Improved infrastructure	Project completion rate	20%	40%	70%
1065102300 Laikipia University of Technology	Improved infrastructure	Project completion rate	20%	60%	80%
1065102400 Meru University of Science and Technology	Improved infrastructure	Project completion rate	30%	60%	90%
1065102500 Multimedia University of Kenya	Improved infrastructure	Project completion rate	30%	60%	90%
1065102600 Maasai Mara University	Improved infrastructure	Project completion rate	50%	75%	100%
1065102700 University of Kabianga	Improved infrastructure	Project completion rate	50%	75%	100%
1065102800 University of Eldoret	Improved infrastructure	Project completion rate	55%	75%	100%
1065102900 Karatina University	Improved infrastructure	Project completion rate	50%	75%	100%
1065103000 Jaramogi Oginga Odinga University of Science and Technology	Improved infrastructure	Project completion rate	30%	60%	90%
1065103100 Machakos University College	Improved infrastructure	Project completion rate	30%	60%	90%



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1065103200 Embu University College	Improved infrastructure	Project completion rate	30%	60%	90%
1065103300 Rongo University College	Improved infrastructure	Project completion rate	30%	60%	90%
1065103400 Co-operative University College of Kenya	Improved infrastructure	Project completion rate	40%	60%	90%
1065103500 Garissa University College	Improved infrastructure	Project completion rate	20%	50%	80%
1065103600 Kirinyaga University College	Improved infrastructure	Project completion rate	20%	60%	90%
1065103700 Dedan Kimathi University of Technology	Improved infrastructure	Project completion rate	20%	60%	90%
1065103800 Taita Taveta University College	Improved infrastructure	Project completion rate	60%	80%	100%
1065103900 Science and Technology Programme Activities	National Science and Technology Park established	No. of incubators	2	2	2
1065104100 Commission for University Education	Capacity building	Number of peer reviewers trained	70	70	70

**Sub Programme:** 0504020 SP. 4.2 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1065001400 Commission for Universities Education	Quality Assurance in University education	Number of programmes evaluated	215	232	241

1065 State Department for University Education

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0504030 SP. 4.3 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1065000200 The Kenya Universities and Colleges Central Placement Services	Accessible higher education	No. of Government sponsored students placed to universities	89,520	102,948	112,566
1065001300 Directorate of Higher Education	Access to university education increased	No. of students enrolled in universities	547,133	629,179	649,289
1065001500 Higher Education Loans Board (HELB)	Effectively financed University Education	Number of undergraduate students awarded loans	247,307	284,403	312,843
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Accessible Higher Education	Number of students receiving bursaries	10	10	10
1065003800 University Funding Board	Access to university education increased	No of students sponsored by the Government	89,520	102,948	112,566

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

**Outcome:** Enhance integration of Research, Science, Technology and Innovation in Socio-economic development

**Sub Programme:** 0506010 SP. 6.1 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1065003200 Biosafety Appeals Board	Biosafety Appeals	Number of Biosafety Appeals	10	10	10

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1065003600 Department of Research Development	Efficient and effective research science and technology structures	No. of National Innovation and R&D Surveys conducted	1	1	1
1065103900 Science and Technology Programme Activities	Commercialization of Science, Technology and Innovation	No. of Science and Technology Parks established	1	1	0
		No. of National Physical Science Laboratory established	1	0	0

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1065003400 Kenya National Innovation Agency (KENIA)	Promotion and Access to research, science and technology	No. of advisories issued	10	10	12

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1065000300 National Commission for Science Technology and Innovation	Promotion and Access to research, science and technology opportunities	No. of institutions supported	2	2	2
1065003300 National Research Fund	Quality Research, Science and Technology	No. of research projects funded	250	250	250

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

**Outcome:** Efficient service delivery

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
1065001300 Directorate of Higher Education	Access to university education increased	No. of students enrolled in universities	547,133	629,179	649,289
1065001700 Contribution Towards Local and international Institutions	compliance with international obligations	compliance level	100%	100%	100%
1065003500 Development Planning Services	Monitoring and Evaluation conducted	Number of monitoring and evaluation report	4	4	4
1065003600 Department of Research Development	Science and Technology Incubators equipped	No. of Science and Technology Incubators equipped	2	2	2
1065003700 Headquarters Administrative Services	Effective coordination of programmes in the State Department	quarterly performance reports	4	4	4

**Vote 1065 State Department for University Education**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0504010 SP. 4.1 University Education	58,432,097,365	83,384,220,424	85,285,237,396	86,542,285,989
0504020 SP. 4.2 Quality Assurance and Standards	260,119,883	227,497,163	236,500,125	241,560,129
0504030 SP. 4.3 Higher Education Support Services	9,267,311,568	10,300,772,627	11,010,628,672	11,801,552,429
<b>0504000 P.4 University Education</b>	<b>67,959,528,816</b>	<b>93,912,490,214</b>	<b>96,532,366,193</b>	<b>98,585,398,547</b>
0506010 SP. 6.1 Research Management and Development	192,241,521	490,366,433	551,236,862	601,519,745
0506020 SP. 6.2 Knowledge and Innovation Development and Commercialization	20,000,000	20,000,000	25,000,000	30,000,000
0506030 SP. 6.3 Science and Technology Development and Promotion	3,260,904,320	2,944,904,320	2,987,079,440	2,995,144,666
<b>0506000 P. 6 Research, Science, Technology and Innovation</b>	<b>3,473,145,841</b>	<b>3,455,270,753</b>	<b>3,563,316,302</b>	<b>3,626,664,411</b>
0508010 S.P.8.1 Headquarters Administrative Services	698,854,050	651,856,562	684,746,775	692,717,826
<b>0508000 P. 8 General Administration, Planning and Support Services</b>	<b>698,854,050</b>	<b>651,856,562</b>	<b>684,746,775</b>	<b>692,717,826</b>
<b>Total Expenditure for Vote 1065 State Department for University Education</b>	<b>72,131,528,707</b>	<b>98,019,617,529</b>	<b>100,780,429,270</b>	<b>102,904,780,784</b>

1065 State Department for University Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>60,652,433,681</b>	<b>85,721,517,529</b>	<b>87,451,129,270</b>	<b>89,359,080,784</b>
2100000 Compensation to Employees	415,847,585	255,440,649	263,100,568	271,000,000
2200000 Use of Goods and Services	381,325,522	423,303,387	480,594,744	510,201,776
2500000 Subsidies	16,000,000	56,000,000	40,000,000	40,000,000
2600000 Current Transfers to Govt. Agencies	51,136,744,249	75,271,778,172	76,433,016,961	77,631,290,784
2700000 Social Benefits	2,500,000	2,500,000	2,625,000	2,756,250
3100000 Non Financial Assets	22,190,000	13,361,500	17,194,382	19,971,256
4100000 Financial Assets	8,677,826,325	9,699,133,821	10,214,597,615	10,883,860,718
<b>Capital Expenditure</b>	<b>11,479,095,026</b>	<b>12,298,100,000</b>	<b>13,329,300,000</b>	<b>13,545,700,000</b>
2200000 Use of Goods and Services	1,150,500,000	1,415,918,012	1,198,000,000	1,028,000,000
2600000 Capital Transfers to Govt. Agencies	8,378,095,026	8,938,681,988	10,198,300,000	10,584,700,000
3100000 Non Financial Assets	1,950,500,000	1,943,500,000	1,933,000,000	1,933,000,000
<b>Total Expenditure</b>	<b>72,131,528,707</b>	<b>98,019,617,529</b>	<b>100,780,429,270</b>	<b>102,904,780,784</b>

1065 State Department for University Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0504010 SP. 4.1 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>46,996,005,680</b>	<b>71,442,120,424</b>	<b>72,375,937,396</b>	<b>73,461,585,989</b>
2200000 Use of Goods and Services	-	2,000,000	2,000,000	2,000,000
2600000 Current Transfers to Govt. Agencies	46,996,005,680	71,440,120,424	72,373,937,396	73,459,585,989
<b>Capital Expenditure</b>	<b>11,436,091,685</b>	<b>11,942,100,000</b>	<b>12,909,300,000</b>	<b>13,080,700,000</b>
2200000 Use of Goods and Services	1,150,500,000	1,415,918,012	1,198,000,000	1,028,000,000
2600000 Capital Transfers to Govt. Agencies	8,335,091,685	8,582,681,988	9,778,300,000	10,119,700,000
3100000 Non Financial Assets	1,950,500,000	1,943,500,000	1,933,000,000	1,933,000,000
<b>Total Expenditure</b>	<b>58,432,097,365</b>	<b>83,384,220,424</b>	<b>85,285,237,396</b>	<b>86,542,285,989</b>

0504020 SP. 4.2 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>260,119,883</b>	<b>227,497,163</b>	<b>236,500,125</b>	<b>241,560,129</b>
2100000 Compensation to Employees	32,622,720	-	-	-
2600000 Current Transfers to Govt. Agencies	227,497,163	227,497,163	236,500,125	241,560,129
<b>Total Expenditure</b>	<b>260,119,883</b>	<b>227,497,163</b>	<b>236,500,125</b>	<b>241,560,129</b>

0504030 SP. 4.3 Higher Education Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>9,267,311,568</b>	<b>10,300,772,627</b>	<b>11,010,628,672</b>	<b>11,801,552,429</b>
2100000 Compensation to Employees	3,358,000	-	-	-
2200000 Use of Goods and Services	45,416,205	58,887,768	63,796,057	70,421,711
2600000 Current Transfers to Govt. Agencies	537,561,038	540,561,038	730,000,000	845,000,000
3100000 Non Financial Assets	3,150,000	2,190,000	2,235,000	2,270,000
4100000 Financial Assets	8,677,826,325	9,699,133,821	10,214,597,615	10,883,860,718

1065 State Department for University Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0504030 SP. 4.3 Higher Education Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>9,267,311,568</b>	<b>10,300,772,627</b>	<b>11,010,628,672</b>	<b>11,801,552,429</b>

0504000 P.4 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>56,523,437,131</b>	<b>81,970,390,214</b>	<b>83,623,066,193</b>	<b>85,504,698,547</b>
2100000 Compensation to Employees	35,980,720	-	-	-
2200000 Use of Goods and Services	45,416,205	60,887,768	65,796,057	72,421,711
2600000 Current Transfers to Govt. Agencies	47,761,063,881	72,208,178,625	73,340,437,521	74,546,146,118
3100000 Non Financial Assets	3,150,000	2,190,000	2,235,000	2,270,000
4100000 Financial Assets	8,677,826,325	9,699,133,821	10,214,597,615	10,883,860,718
<b>Capital Expenditure</b>	<b>11,436,091,685</b>	<b>11,942,100,000</b>	<b>12,909,300,000</b>	<b>13,080,700,000</b>
2200000 Use of Goods and Services	1,150,500,000	1,415,918,012	1,198,000,000	1,028,000,000
2600000 Capital Transfers to Govt. Agencies	8,335,091,685	8,582,681,988	9,778,300,000	10,119,700,000
3100000 Non Financial Assets	1,950,500,000	1,943,500,000	1,933,000,000	1,933,000,000
<b>Total Expenditure</b>	<b>67,959,528,816</b>	<b>93,912,490,214</b>	<b>96,532,366,193</b>	<b>98,585,398,547</b>

0506010 SP. 6.1 Research Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>149,238,180</b>	<b>134,366,433</b>	<b>131,236,862</b>	<b>136,519,745</b>
2100000 Compensation to Employees	52,870,282	-	-	-
2200000 Use of Goods and Services	71,591,850	105,671,206	103,736,862	106,519,745
2600000 Current Transfers to Govt. Agencies	24,776,048	28,695,227	27,500,000	30,000,000
<b>Capital Expenditure</b>	<b>43,003,341</b>	<b>356,000,000</b>	<b>420,000,000</b>	<b>465,000,000</b>
2600000 Capital Transfers to Govt. Agencies	43,003,341	356,000,000	420,000,000	465,000,000
<b>Total Expenditure</b>	<b>192,241,521</b>	<b>490,366,433</b>	<b>551,236,862</b>	<b>601,519,745</b>



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0506020 SP. 6.2 Knowledge and Innovation Development and Commercialization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>30,000,000</b>
2600000 Current Transfers to Govt. Agencies	20,000,000	20,000,000	25,000,000	30,000,000
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>30,000,000</b>

0506030 SP. 6.3 Science and Technology Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,260,904,320</b>	<b>2,944,904,320</b>	<b>2,987,079,440</b>	<b>2,995,144,666</b>
2600000 Current Transfers to Govt. Agencies	3,260,904,320	2,944,904,320	2,987,079,440	2,995,144,666
<b>Total Expenditure</b>	<b>3,260,904,320</b>	<b>2,944,904,320</b>	<b>2,987,079,440</b>	<b>2,995,144,666</b>

0506000 P. 6 Research, Science, Technology and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,430,142,500</b>	<b>3,099,270,753</b>	<b>3,143,316,302</b>	<b>3,161,664,411</b>
2100000 Compensation to Employees	52,870,282	-	-	-
2200000 Use of Goods and Services	71,591,850	105,671,206	103,736,862	106,519,745
2600000 Current Transfers to Govt. Agencies	3,305,680,368	2,993,599,547	3,039,579,440	3,055,144,666
<b>Capital Expenditure</b>	<b>43,003,341</b>	<b>356,000,000</b>	<b>420,000,000</b>	<b>465,000,000</b>
2600000 Capital Transfers to Govt. Agencies	43,003,341	356,000,000	420,000,000	465,000,000
<b>Total Expenditure</b>	<b>3,473,145,841</b>	<b>3,455,270,753</b>	<b>3,563,316,302</b>	<b>3,626,664,411</b>

0508010 S.P.8.1 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0508010 S.P.8.1 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>698,854,050</b>	<b>651,856,562</b>	<b>684,746,775</b>	<b>692,717,826</b>
2100000 Compensation to Employees	326,996,583	255,440,649	263,100,568	271,000,000
2200000 Use of Goods and Services	264,317,467	256,744,413	311,061,825	331,260,320
2500000 Subsidies	16,000,000	56,000,000	40,000,000	40,000,000
2600000 Current Transfers to Govt. Agencies	70,000,000	70,000,000	53,000,000	30,000,000
2700000 Social Benefits	2,500,000	2,500,000	2,625,000	2,756,250
3100000 Non Financial Assets	19,040,000	11,171,500	14,959,382	17,701,256
<b>Total Expenditure</b>	<b>698,854,050</b>	<b>651,856,562</b>	<b>684,746,775</b>	<b>692,717,826</b>

0508000 P. 8 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>698,854,050</b>	<b>651,856,562</b>	<b>684,746,775</b>	<b>692,717,826</b>
2100000 Compensation to Employees	326,996,583	255,440,649	263,100,568	271,000,000
2200000 Use of Goods and Services	264,317,467	256,744,413	311,061,825	331,260,320
2500000 Subsidies	16,000,000	56,000,000	40,000,000	40,000,000
2600000 Current Transfers to Govt. Agencies	70,000,000	70,000,000	53,000,000	30,000,000
2700000 Social Benefits	2,500,000	2,500,000	2,625,000	2,756,250
3100000 Non Financial Assets	19,040,000	11,171,500	14,959,382	17,701,256
<b>Total Expenditure</b>	<b>698,854,050</b>	<b>651,856,562</b>	<b>684,746,775</b>	<b>692,717,826</b>

# 1071 The National Treasury

## **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 both 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 period 2013/14 – 2015/16 period, the National Treasury had a gross allocation of KShs. 44.0 billion for 2013/14, KShs. 71.3 billion for 2014/15 and KShs 99.9 billion in 2015/16. Out of this, the actual expenditure amounted to KShs.39.1 billion, KShs.56.5 billion and KShs. 92.1 billion respectively. This represented absorption levels of 88.9%, 79.2 % and 92% over the same period respectively.

During the period under review, the major achievements include: Acquired 40% ownership of De La Rue; sustained economic growth between 5.3%,5.6%and 6.2% in 2013/14,2014/15 and 2015/16 respectively; stabilized Kenya Shilling exchange rate to US Dollar; Retained inflation rate within the target range of 5%±2.5%;implementation of Banking(amendment) Act, 2015 that capped interest rate on bank loans at 4% above base rate; reduction of current account deficit from 7.9% of GDP in 2015 to 5.9% of GDP in 2016;review of public procurement and disposal Act 2005 and Regulations 2006;adoption of procurement and implementation of access to government procurement opportunities (AGPO) Programme for women, youth and persons with disability ;operationalization of proceeds of crime and anti-money laundering Act 2011 through the financial reporting Centre; leasing of equipment to cover medical equipment in addition to police vehicles; 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

## 1071 The National Treasury

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; 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.

During the period under review the challenges encountered during budget implementation included the following: 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.

During the period 2017/18 – 2019/20, 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; 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

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

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Programme	Objective
<b>0718000 P2: Public Financial Management</b>	To increase the reliability, stability and soundness of the financial sector
<b>0719000 P3: Economic and Financial Policy Formulation and Management</b>	To ensure a stable macroeconomic environment
<b>0720000 P4: Market Competition</b>	To promote and sustain market competition
<b>0740000 P5 Government Clearing Services</b>	To clear/forward government imports/exports

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****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 2017/2018	Targets 2018/2019	Targets 2019/2020
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-conformity	50%	50%	50%
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	Office facilities	Percentage completion of water reticulation system	100%	-	-
1071102600 Equity and Subscriptions in International Financial Institutions	Government shareholding in international financial institutions	Value of government shareholding	KSh.3.1 billion	KSh 3.1 billion	KSh 3.1 billion
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	Security surveillance system	Percentage completion of security surveillance system	100%	-	-

**Sub Programme:** 0717020 SP 1.2 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1071000100 Headquarters Administrative Services	Administrative services	Scheme of service for National Treasury Officers developed	substantive posts filled	-	-

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Sub Programme: 0717030 SP 1.3 Financial Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1071001400 Pensions Department	Pension payments	Number of days taken to process pension payments	18	16	14
1071001500 Insurance to Civil Servants	Group Personal Accident cover	Percentage of submitted and verified claims paid	100%	100%	100%
1071007400 Kenya Revenue Authority	Tax revenue collected	Tax revenue as a percentage of GDP	17.8%	18.1%	18.3%
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	Tax revenue Administration	Percentage of projected revenue collected	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	52%	72%	100%

**Sub Programme: 0717040 SP 1.4 ICT Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1071000100 Headquarters Administrative Services	ICT services	Percentage utilization 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	75%	100%	-

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1071103400 Equipping, Operationalisation of Disaster Recovery Centre-Phase III	Disaster recovery centre	Percentage completion of work	100%	-	-
1071103500 Upgrading, Integration of Pensions Management Information System	Pension Management Information system	Percentage completion of work/development	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 2017/2018	Targets 2018/2019	Targets 2019/2020
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	Percentage of budgeted funds absorbed	100%	100%	100%
1071002500 Public Private Partnership Secretariat	PPP Technical services	Percentage of commercialization of conceptualized projects	100%	100%	100%
1071100400 Study and Capacity Building III	Successful appraisal of proposed projects before implementation	No. of feasibility studies conducted	1	2	2
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	Financial services	Percentage of budgeted funds absorbed	100%	100%	100%



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	PPP Technical services	Percentage of commercialization of conceptualized projects	100%	100%	100%
1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP)	PPP Technical services	Percentage of commercialization of conceptualized 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**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
1071000200 Budgetary Supply Department	National Budget	Budget presented to Parliament by 30th April as required by Constitution	Budget presented to Parliament by 30th April, 2017	Budget presented to Parliament by 30th April, 2018	Budget presented to Parliament by 30th April, 2019

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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 marginalized counties' allocations with those of well endowed counties	100%	100%	100%
1071106600 Strategic Response to Public Initiatives	Public financial management reforms	Percentage absorption of funds in thematic areas	100%	100%	100%

**Sub Programme: 0718030 SP 2.3 Audit Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1071001000 Internal Audit Department	Audit Services	Number of MDAs and foreign missions in which VFM conducted	56	56	56

**Sub Programme: 0718040 SP 2.4 Accounting Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1071001200 Accounting Services	Accounting services	Final Accounts submitted for audit by 30th September	Accounts submitted by 30th September, 2017	Accounts submitted by 30th September, 2018	Accounts submitted by 30th September, 2019
1071001300 Government Accounting Services	Accounting services	Percentage of revenue collected disbursed and accounted for	100%	100%	100%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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	Number of offices completed	100	80	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	40%	55%	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	75%	100%	-
1071104900 Document management system	Enhanced accounting document management system	Percentage of system development completed	40%	60%	-
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 2017/2018 - 2019/2020****Sub Programme: 0718050 SP 2.5 Supply Chain Management Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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	4	2	1

**Sub Programme: 0718060 SP 2.6 Public Financial Management Reforms**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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	45%	54%	62%

**Sub Programme: 0718070 SP 2.7 Government Investment and Assets**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1071002200 Department of Government Investment and Public Enterprises	Government investment in public enterprises	Number of balance sheets of strategic parastatals restructured	4	4	4
1071002500 Public Private Partnership Secretariat	PPP Technical services	Percentage of commercialization of conceptualized projects	100%	100%	100%

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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	Contribution made in revitalization public investments	Percentage of disbursed funds	100%	100%	
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	Contribution made towards government's participation in joint investment	Payment of Government subscription	100%	100%	100%
1071105700 Single Window Support Project	Cargo dwell time at ports of entry decreased	Number of days	3	3	3
1071105800 Development of Integrated Unclaimed Financial Assets Reporting System	A legislative framework for unclaimed financial assets	Percentage reunification of funds remitted	10%	15%	20%

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
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 2017	Budget presented to Parliament by 30th April 2018	presented to Parliament by 30th April 2019 as required by the Constitution

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1071008200 Financial & Sectoral Affairs Department	Economic transformation through structural reform	Real GDP growth rate	6.3%	6.5%	6.7%
1071101400 Regional integration implementation program	Capacity built for regional integration within COMESA and EAC	Percentage absorption of budgeted funds	100%	100%	100%
1071106100 Professional capacity development program for policy analysts	Trained professionals in Number of professionals trained macroeconomic management	Number of professionals trained	138	153	160
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 2017/2018	Targets 2018/2019	Targets 2019/2020
1071000900 Debt Policy, Strategy and Risk Management Department	Public debt managed	Proportion of net present value of debt to GDP	43%	43%	43%
1071008800 Directorate of Public Debt Management Office	Public debt managed	Total public debt as a percentage of GDP	45.9%	45.4%	45%
1071008900 Debt Recording and Settlement Office	Public debt services	Repayments due on public debt	-1.6%	-1.5%	-1.6%

**Sub Programme: 0719030 SP 3.3 Microfinance Sector Support and Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1071100500 Micro Finance Sector Support Credit Scheme	Financial services	Funds disbursed through financial intermediary institutions	100%	-	-

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1071101600 Profit Programme	Financial services	Funds disbursed through vendor financial institutions to medium, small and micro enterprises	100%	100%	-
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**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1071000500 Competition Authority of Kenya	Market concentration eliminated	Number of instances of market concentration identified and eliminated	4	4	4
1071106400 Development of market openness gauge system	Market openness gauged	Percentage of market openness gauged	50%	90%	100%

**Programme:** 0740000 P5 Government Clearing Services

**Outcome:** Improved efficiency in clearing of government imports/exports

**Sub Programme:** 0740010 SP. 5.1 Government Clearing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1071009000 Government Clearing Agency	Clearing/forwarding services	No. of days taken to clear consignments(s)	2	2	2

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## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0717010 SP 1.1 Administration Services	14,257,698,402	37,064,304,159	35,274,503,218	35,468,616,016
0717020 SP 1.2 Human Resources Management Services	65,066,121	60,686,079	60,556,926	59,115,160
0717030 SP 1.3 Financial Services	20,220,515,350	38,269,642,318	43,980,343,648	45,472,252,413
0717040 SP 1.4 ICT Services	797,509,282	948,309,668	2,000,068,800	2,319,293,590
<b>0717000 P1 : General Administration Planning and Support Services</b>	<b>35,340,789,155</b>	<b>76,342,942,224</b>	<b>81,315,472,592</b>	<b>83,319,277,179</b>
0718010 SP 2.1 Resource Mobilization	23,794,123,537	21,990,049,138	26,458,434,961	26,551,848,474
0718020 SP 2.2 Budget Formulation Coordination and Management	11,294,901,863	14,712,403,505	12,339,424,307	12,331,524,110
0718030 SP 2.3 Audit Services	712,958,530	798,360,385	838,258,350	843,886,382
0718040 SP 2.4 Accounting Services	3,186,771,028	3,093,772,061	3,474,798,145	3,188,224,356
0718050 SP 2.5 Supply Chain Management Services	602,277,036	616,013,917	623,127,923	623,546,305
0718060 SP 2.6 Public Financial Management Reforms	2,318,840,195	702,859,861	707,650,326	706,834,371
0718070 SP 2.7 Government Investment and Assets	2,184,854,276	1,636,337,098	1,346,438,528	2,154,461,793
<b>0718000 P2: Public Financial Management</b>	<b>44,094,726,465</b>	<b>43,549,795,965</b>	<b>45,788,132,540</b>	<b>46,400,325,791</b>
0719010 SP 3.1 Fiscal Policy Formulation, Development and Management	1,465,261,351	1,538,781,232	1,402,869,466	1,326,361,466
0719020 SP 3.2 Debt Management	131,693,248	127,844,843	137,363,995	132,597,354
0719030 SP 3.3 Microfinance Sector Support and Development	850,000,000	761,594,800	769,000,000	719,000,000
<b>0719000 P3: Economic and Financial Policy Formulation and Management</b>	<b>2,446,954,599</b>	<b>2,428,220,875</b>	<b>2,309,233,461</b>	<b>2,177,958,820</b>
0720010 SP 4.1 Elimination of Restrictive Trade Practices	340,000,000	395,000,000	440,000,000	495,000,000
<b>0720000 P4: Market Competition</b>	<b>340,000,000</b>	<b>395,000,000</b>	<b>440,000,000</b>	<b>495,000,000</b>
0740010 SP. 5.1 Government Clearing Services	48,507,381	78,383,552	79,610,177	80,846,980



**Vote 1071 The National Treasury**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

<b>Programme</b>	<b>Baseline</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b>0740000 P5 Government Clearing Services</b>	<b>48,507,381</b>	<b>78,383,552</b>	<b>79,610,177</b>	<b>80,846,980</b>
<b>Total Expenditure for Vote 1071 The National Treasury</b>	<b>82,270,977,600</b>	<b>122,794,342,616</b>	<b>129,932,448,770</b>	<b>132,473,408,770</b>

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## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>36,740,857,285</b>	<b>77,192,300,000</b>	<b>80,847,000,000</b>	<b>81,969,000,000</b>
2100000 Compensation to Employees	2,561,680,640	42,935,300,000	45,646,000,000	46,929,000,000
2200000 Use of Goods and Services	12,502,989,760	12,574,329,395	12,930,050,304	12,845,986,731
2600000 Current Transfers to Govt. Agencies	18,221,690,961	18,171,103,550	18,071,103,550	18,071,103,550
2700000 Social Benefits	1,501,805,634	1,501,823,510	1,502,040,325	1,502,003,395
3100000 Non Financial Assets	102,690,290	159,743,545	178,634,781	170,906,324
4100000 Financial Assets	1,850,000,000	1,850,000,000	2,519,171,040	2,450,000,000
<b>Capital Expenditure</b>	<b>45,530,120,315</b>	<b>45,602,042,616</b>	<b>49,085,448,770</b>	<b>50,504,408,770</b>
2100000 Compensation to Employees	83,503,755	56,680,303	49,941,812	50,690,938
2200000 Use of Goods and Services	19,921,664,878	19,728,399,992	21,253,378,405	21,461,533,439
2500000 Subsidies	300,000,000	300,000,000	50,534,787	872,496,787
2600000 Capital Transfers to Govt. Agencies	11,940,505,000	12,824,979,000	12,924,670,000	12,808,770,000
2800000 Other Expenses	5,000,000,000	5,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	3,734,402,482	3,850,344,321	5,957,879,566	6,511,873,406
4100000 Financial Assets	4,550,044,200	3,841,639,000	3,849,044,200	3,799,044,200
<b>Total Expenditure</b>	<b>82,270,977,600</b>	<b>122,794,342,616</b>	<b>129,932,448,770</b>	<b>132,473,408,770</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0717010 SP 1.1 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>10,874,462,691</b>	<b>33,429,212,059</b>	<b>32,074,431,118</b>	<b>32,066,523,916</b>
2100000 Compensation to Employees	228,688,557	22,620,565,902	20,442,172,808	20,526,578,676
2200000 Use of Goods and Services	8,549,269,759	8,698,559,143	8,834,385,028	8,811,220,318
2600000 Current Transfers to Govt. Agencies	238,056,005	238,056,005	238,056,005	238,056,005
2700000 Social Benefits	1,448,370	1,462,709	1,636,625	1,607,002
3100000 Non Financial Assets	7,000,000	20,568,300	39,009,612	39,061,915
4100000 Financial Assets	1,850,000,000	1,850,000,000	2,519,171,040	2,450,000,000
<b>Capital Expenditure</b>	<b>3,383,235,711</b>	<b>3,635,092,100</b>	<b>3,200,072,100</b>	<b>3,402,092,100</b>
3100000 Non Financial Assets	283,191,511	535,047,900	100,027,900	302,047,900
4100000 Financial Assets	3,100,044,200	3,100,044,200	3,100,044,200	3,100,044,200
<b>Total Expenditure</b>	<b>14,257,698,402</b>	<b>37,064,304,159</b>	<b>35,274,503,218</b>	<b>35,468,616,016</b>

0717020 SP 1.2 Human Resources Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>65,066,121</b>	<b>60,686,079</b>	<b>60,556,926</b>	<b>59,115,160</b>
2100000 Compensation to Employees	47,237,443	33,601,696	28,171,110	28,757,606
2200000 Use of Goods and Services	16,508,678	23,721,615	25,504,314	24,564,408
3100000 Non Financial Assets	1,320,000	3,362,768	6,881,502	5,793,146
<b>Total Expenditure</b>	<b>65,066,121</b>	<b>60,686,079</b>	<b>60,556,926</b>	<b>59,115,160</b>

0717030 SP 1.3 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>19,594,515,350</b>	<b>37,643,642,318</b>	<b>42,434,343,648</b>	<b>43,592,252,413</b>
2100000 Compensation to Employees	239,007,002	18,187,820,778	23,066,593,594	24,226,537,381
2200000 Use of Goods and Services	2,049,142,323	2,050,142,939	2,062,028,554	2,060,000,839

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0717030 SP 1.3 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	15,806,008,761	15,905,317,800	15,805,317,800	15,805,317,800
2700000 Social Benefits	1,500,357,264	1,500,360,801	1,500,403,700	1,500,396,393
<b>Capital Expenditure</b>	<b>626,000,000</b>	<b>626,000,000</b>	<b>1,546,000,000</b>	<b>1,880,000,000</b>
2600000 Capital Transfers to Govt. Agencies	626,000,000	626,000,000	546,000,000	432,000,000
3100000 Non Financial Assets	-	-	1,000,000,000	1,448,000,000
<b>Total Expenditure</b>	<b>20,220,515,350</b>	<b>38,269,642,318</b>	<b>43,980,343,648</b>	<b>45,472,252,413</b>

0717040 SP 1.4 ICT Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>89,763,161</b>	<b>107,068,824</b>	<b>112,268,800</b>	<b>108,493,590</b>
2100000 Compensation to Employees	52,016,376	55,898,847	56,965,912	58,064,986
2200000 Use of Goods and Services	27,438,591	33,710,231	34,004,980	33,443,788
3100000 Non Financial Assets	10,308,194	17,459,746	21,297,908	16,984,816
<b>Capital Expenditure</b>	<b>707,746,121</b>	<b>841,240,844</b>	<b>1,887,800,000</b>	<b>2,210,800,000</b>
3100000 Non Financial Assets	707,746,121	841,240,844	1,887,800,000	2,210,800,000
<b>Total Expenditure</b>	<b>797,509,282</b>	<b>948,309,668</b>	<b>2,000,068,800</b>	<b>2,319,293,590</b>

0717000 P1 : General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>30,623,807,323</b>	<b>71,240,609,280</b>	<b>74,681,600,492</b>	<b>75,826,385,079</b>
2100000 Compensation to Employees	566,949,378	40,897,887,223	43,593,903,424	44,839,938,649
2200000 Use of Goods and Services	10,642,359,351	10,806,133,928	10,955,922,876	10,929,229,353
2600000 Current Transfers to Govt. Agencies	16,044,064,766	16,143,373,805	16,043,373,805	16,043,373,805
2700000 Social Benefits	1,501,805,634	1,501,823,510	1,502,040,325	1,502,003,395
3100000 Non Financial Assets	18,628,194	41,390,814	67,189,022	61,839,877

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0717000 P1 : General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
4100000 Financial Assets	1,850,000,000	1,850,000,000	2,519,171,040	2,450,000,000
<b>Capital Expenditure</b>	<b>4,716,981,832</b>	<b>5,102,332,944</b>	<b>6,633,872,100</b>	<b>7,492,892,100</b>
2600000 Capital Transfers to Govt. Agencies	626,000,000	626,000,000	546,000,000	432,000,000
3100000 Non Financial Assets	990,937,632	1,376,288,744	2,987,827,900	3,960,847,900
4100000 Financial Assets	3,100,044,200	3,100,044,200	3,100,044,200	3,100,044,200
<b>Total Expenditure</b>	<b>35,340,789,155</b>	<b>76,342,942,224</b>	<b>81,315,472,592</b>	<b>83,319,277,179</b>

0718010 SP 2.1 Resource Mobilization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>630,303,223</b>	<b>321,380,322</b>	<b>349,256,191</b>	<b>351,209,704</b>
2100000 Compensation to Employees	83,673,273	79,377,824	80,602,826	83,582,470
2200000 Use of Goods and Services	396,109,500	226,372,320	263,948,259	262,934,891
2600000 Current Transfers to Govt. Agencies	149,896,450	-	-	-
3100000 Non Financial Assets	624,000	15,630,178	4,705,106	4,692,343
<b>Capital Expenditure</b>	<b>23,163,820,314</b>	<b>21,668,668,816</b>	<b>26,109,178,770</b>	<b>26,200,638,770</b>
2100000 Compensation to Employees	47,703,755	56,680,303	49,941,812	50,690,938
2200000 Use of Goods and Services	17,666,224,878	16,850,399,992	19,083,378,405	19,481,533,439
2600000 Capital Transfers to Govt. Agencies	3,414,605,000	3,011,200,000	5,101,000,000	5,101,000,000
3100000 Non Financial Assets	2,035,286,681	1,750,388,521	1,874,858,553	1,567,414,393
<b>Total Expenditure</b>	<b>23,794,123,537</b>	<b>21,990,049,138</b>	<b>26,458,434,961</b>	<b>26,551,848,474</b>

0718020 SP 2.2 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>294,901,863</b>	<b>327,403,505</b>	<b>339,424,307</b>	<b>331,524,110</b>
2100000 Compensation to Employees	85,591,813	85,155,632	86,678,008	87,155,480

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## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 0718020 SP 2.2 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	191,710,050	211,558,773	224,473,002	216,719,024
2600000 Current Transfers to Govt. Agencies	4,400,000	4,400,000	4,400,000	4,400,000
3100000 Non Financial Assets	13,200,000	26,289,100	23,873,297	23,249,606
<b>Capital Expenditure</b>	<b>11,000,000,000</b>	<b>14,385,000,000</b>	<b>12,000,000,000</b>	<b>12,000,000,000</b>
2200000 Use of Goods and Services	-	1,669,000,000	1,000,000,000	1,000,000,000
2600000 Capital Transfers to Govt. Agencies	6,000,000,000	7,716,000,000	6,000,000,000	6,000,000,000
2800000 Other Expenses	5,000,000,000	5,000,000,000	5,000,000,000	5,000,000,000
<b>Total Expenditure</b>	<b>11,294,901,863</b>	<b>14,712,403,505</b>	<b>12,339,424,307</b>	<b>12,331,524,110</b>

## 0718030 SP 2.3 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>679,390,973</b>	<b>798,360,385</b>	<b>838,258,350</b>	<b>843,886,382</b>
2100000 Compensation to Employees	433,318,858	549,852,155	560,202,491	570,863,337
2200000 Use of Goods and Services	235,872,115	238,207,250	266,530,092	261,705,895
3100000 Non Financial Assets	10,200,000	10,300,980	11,525,767	11,317,150
<b>Capital Expenditure</b>	<b>33,567,557</b>	-	-	-
3100000 Non Financial Assets	33,567,557	-	-	-
<b>Total Expenditure</b>	<b>712,958,530</b>	<b>798,360,385</b>	<b>838,258,350</b>	<b>843,886,382</b>

## 0718040 SP 2.4 Accounting Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,562,160,416</b>	<b>1,481,105,005</b>	<b>1,529,605,032</b>	<b>1,539,613,243</b>
2100000 Compensation to Employees	1,023,763,669	933,509,412	930,081,757	947,764,431
2200000 Use of Goods and Services	382,225,547	391,009,583	437,906,123	431,088,625
2600000 Current Transfers to Govt. Agencies	114,271,200	114,271,200	114,271,200	114,271,200

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## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 0718040 SP 2.4 Accounting Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
3100000 Non Financial Assets	41,900,000	42,314,810	47,345,952	46,488,987
<b>Capital Expenditure</b>	<b>1,624,610,612</b>	<b>1,612,667,056</b>	<b>1,945,193,113</b>	<b>1,648,611,113</b>
2200000 Use of Goods and Services	950,000,000	900,000,000	861,000,000	676,000,000
3100000 Non Financial Assets	674,610,612	712,667,056	1,084,193,113	972,611,113
<b>Total Expenditure</b>	<b>3,186,771,028</b>	<b>3,093,772,061</b>	<b>3,474,798,145</b>	<b>3,188,224,356</b>

## 0718050 SP 2.5 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>502,277,036</b>	<b>516,013,917</b>	<b>523,127,923</b>	<b>523,546,305</b>
2100000 Compensation to Employees	65,365,363	75,794,948	76,937,918	78,115,175
2200000 Use of Goods and Services	46,911,673	50,218,969	56,190,005	55,431,130
2600000 Current Transfers to Govt. Agencies	390,000,000	390,000,000	390,000,000	390,000,000
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
2600000 Capital Transfers to Govt. Agencies	100,000,000	100,000,000	100,000,000	100,000,000
<b>Total Expenditure</b>	<b>602,277,036</b>	<b>616,013,917</b>	<b>623,127,923</b>	<b>623,546,305</b>

## 0718060 SP 2.6 Public Financial Management Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>40,140,195</b>	<b>76,089,861</b>	<b>80,880,326</b>	<b>80,064,371</b>
2100000 Compensation to Employees	-	35,800,000	35,800,000	35,800,000
2200000 Use of Goods and Services	31,002,099	31,061,298	34,754,486	34,125,430
3100000 Non Financial Assets	9,138,096	9,228,563	10,325,840	10,138,941
<b>Capital Expenditure</b>	<b>2,278,700,000</b>	<b>626,770,000</b>	<b>626,770,000</b>	<b>626,770,000</b>
2100000 Compensation to Employees	35,800,000	-	-	-
2200000 Use of Goods and Services	1,000,000,000	-	-	-

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0718060 SP 2.6 Public Financial Management Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Capital Transfers to Govt. Agencies	1,242,900,000	626,770,000	626,770,000	626,770,000
<b>Total Expenditure</b>	<b>2,318,840,195</b>	<b>702,859,861</b>	<b>707,650,326</b>	<b>706,834,371</b>

0718070 SP 2.7 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>934,854,276</b>	<b>936,337,098</b>	<b>945,903,741</b>	<b>946,965,006</b>
2100000 Compensation to Employees	86,725,015	85,535,227	86,943,787	88,394,605
2200000 Use of Goods and Services	66,729,261	69,378,111	77,248,008	76,907,543
2600000 Current Transfers to Govt. Agencies	779,000,000	779,000,000	779,000,000	779,000,000
3100000 Non Financial Assets	2,400,000	2,423,760	2,711,946	2,662,858
<b>Capital Expenditure</b>	<b>1,250,000,000</b>	<b>700,000,000</b>	<b>400,534,787</b>	<b>1,207,496,787</b>
2500000 Subsidies	300,000,000	300,000,000	50,534,787	872,496,787
2600000 Capital Transfers to Govt. Agencies	350,000,000	350,000,000	350,000,000	335,000,000
4100000 Financial Assets	600,000,000	50,000,000	-	-
<b>Total Expenditure</b>	<b>2,184,854,276</b>	<b>1,636,337,098</b>	<b>1,346,438,528</b>	<b>2,154,461,793</b>

0718000 P2: Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,644,027,982</b>	<b>4,456,690,093</b>	<b>4,606,455,870</b>	<b>4,616,809,121</b>
2100000 Compensation to Employees	1,778,437,991	1,845,025,198	1,857,246,787	1,891,675,498
2200000 Use of Goods and Services	1,350,560,245	1,217,806,304	1,361,049,975	1,338,912,538
2600000 Current Transfers to Govt. Agencies	1,437,567,650	1,287,671,200	1,287,671,200	1,287,671,200
3100000 Non Financial Assets	77,462,096	106,187,391	100,487,908	98,549,885
<b>Capital Expenditure</b>	<b>39,450,698,483</b>	<b>39,093,105,872</b>	<b>41,181,676,670</b>	<b>41,783,516,670</b>
2100000 Compensation to Employees	83,503,755	56,680,303	49,941,812	50,690,938



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0718000 P2: Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	19,616,224,878	19,419,399,992	20,944,378,405	21,157,533,439
2500000 Subsidies	300,000,000	300,000,000	50,534,787	872,496,787
2600000 Capital Transfers to Govt. Agencies	11,107,505,000	11,803,970,000	12,177,770,000	12,162,770,000
2800000 Other Expenses	5,000,000,000	5,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	2,743,464,850	2,463,055,577	2,959,051,666	2,540,025,506
4100000 Financial Assets	600,000,000	50,000,000	-	-
<b>Total Expenditure</b>	<b>44,094,726,465</b>	<b>43,549,795,965</b>	<b>45,788,132,540</b>	<b>46,400,325,791</b>

0719010 SP 3.1 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>952,821,351</b>	<b>948,772,232</b>	<b>1,001,969,466</b>	<b>972,361,466</b>
2100000 Compensation to Employees	132,348,006	106,667,479	108,541,978	110,472,716
2200000 Use of Goods and Services	418,614,800	440,228,388	491,334,984	459,833,061
2600000 Current Transfers to Govt. Agencies	400,058,545	400,058,545	400,058,545	400,058,545
3100000 Non Financial Assets	1,800,000	1,817,820	2,033,959	1,997,144
<b>Capital Expenditure</b>	<b>512,440,000</b>	<b>590,009,000</b>	<b>400,900,000</b>	<b>354,000,000</b>
2200000 Use of Goods and Services	305,440,000	250,000,000	300,000,000	295,000,000
2600000 Capital Transfers to Govt. Agencies	207,000,000	340,009,000	100,900,000	59,000,000
<b>Total Expenditure</b>	<b>1,465,261,351</b>	<b>1,538,781,232</b>	<b>1,402,869,466</b>	<b>1,326,361,466</b>

0719020 SP 3.2 Debt Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>131,693,248</b>	<b>127,844,843</b>	<b>137,363,995</b>	<b>132,597,354</b>
2100000 Compensation to Employees	52,374,625	43,340,965	43,335,765	43,330,391
2200000 Use of Goods and Services	74,518,623	79,656,358	88,604,338	84,247,545

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## 0719020 SP 3.2 Debt Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
3100000 Non Financial Assets	4,800,000	4,847,520	5,423,892	5,019,418
<b>Total Expenditure</b>	<b>131,693,248</b>	<b>127,844,843</b>	<b>137,363,995</b>	<b>132,597,354</b>

## 0719030 SP 3.3 Microfinance Sector Support and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>850,000,000</b>	<b>761,594,800</b>	<b>769,000,000</b>	<b>719,000,000</b>
2200000 Use of Goods and Services	-	59,000,000	9,000,000	9,000,000
3100000 Non Financial Assets	-	11,000,000	11,000,000	11,000,000
4100000 Financial Assets	850,000,000	691,594,800	749,000,000	699,000,000
<b>Total Expenditure</b>	<b>850,000,000</b>	<b>761,594,800</b>	<b>769,000,000</b>	<b>719,000,000</b>

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,084,514,599</b>	<b>1,076,617,075</b>	<b>1,139,333,461</b>	<b>1,104,958,820</b>
2100000 Compensation to Employees	184,722,631	150,008,444	151,877,743	153,803,107
2200000 Use of Goods and Services	493,133,423	519,884,746	579,939,322	544,080,606
2600000 Current Transfers to Govt. Agencies	400,058,545	400,058,545	400,058,545	400,058,545
3100000 Non Financial Assets	6,600,000	6,665,340	7,457,851	7,016,562
<b>Capital Expenditure</b>	<b>1,362,440,000</b>	<b>1,351,603,800</b>	<b>1,169,900,000</b>	<b>1,073,000,000</b>
2200000 Use of Goods and Services	305,440,000	309,000,000	309,000,000	304,000,000
2600000 Capital Transfers to Govt. Agencies	207,000,000	340,009,000	100,900,000	59,000,000
3100000 Non Financial Assets	-	11,000,000	11,000,000	11,000,000
4100000 Financial Assets	850,000,000	691,594,800	749,000,000	699,000,000
<b>Total Expenditure</b>	<b>2,446,954,599</b>	<b>2,428,220,875</b>	<b>2,309,233,461</b>	<b>2,177,958,820</b>

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0720010 SP 4.1 Elimination of Restrictive Trade Practices

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>340,000,000</b>	<b>340,000,000</b>	<b>340,000,000</b>	<b>340,000,000</b>
2600000 Current Transfers to Govt. Agencies	340,000,000	340,000,000	340,000,000	340,000,000
<b>Capital Expenditure</b>	<b>-</b>	<b>55,000,000</b>	<b>100,000,000</b>	<b>155,000,000</b>
2600000 Capital Transfers to Govt. Agencies	-	55,000,000	100,000,000	155,000,000
<b>Total Expenditure</b>	<b>340,000,000</b>	<b>395,000,000</b>	<b>440,000,000</b>	<b>495,000,000</b>

0720000 P4: Market Competition

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>340,000,000</b>	<b>340,000,000</b>	<b>340,000,000</b>	<b>340,000,000</b>
2600000 Current Transfers to Govt. Agencies	340,000,000	340,000,000	340,000,000	340,000,000
<b>Capital Expenditure</b>	<b>-</b>	<b>55,000,000</b>	<b>100,000,000</b>	<b>155,000,000</b>
2600000 Capital Transfers to Govt. Agencies	-	55,000,000	100,000,000	155,000,000
<b>Total Expenditure</b>	<b>340,000,000</b>	<b>395,000,000</b>	<b>440,000,000</b>	<b>495,000,000</b>

0740010 SP. 5.1 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>48,507,381</b>	<b>78,383,552</b>	<b>79,610,177</b>	<b>80,846,980</b>
2100000 Compensation to Employees	31,570,640	42,379,135	42,972,046	43,582,746
2200000 Use of Goods and Services	16,936,741	30,504,417	33,138,131	33,764,234
3100000 Non Financial Assets	-	5,500,000	3,500,000	3,500,000
<b>Total Expenditure</b>	<b>48,507,381</b>	<b>78,383,552</b>	<b>79,610,177</b>	<b>80,846,980</b>

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0740000 P5 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>48,507,381</b>	<b>78,383,552</b>	<b>79,610,177</b>	<b>80,846,980</b>
2100000 Compensation to Employees	31,570,640	42,379,135	42,972,046	43,582,746
2200000 Use of Goods and Services	16,936,741	30,504,417	33,138,131	33,764,234
3100000 Non Financial Assets	-	5,500,000	3,500,000	3,500,000
<b>Total Expenditure</b>	<b>48,507,381</b>	<b>78,383,552</b>	<b>79,610,177</b>	<b>80,846,980</b>

# 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 mandate of the Ministry of Health includes referral facilities, policy formulation, capacity building, regulations and technical support, while service delivery is assigned to the county governments.

The approved estimates for Ministry of Health were Kshs 50.8 billion, Kshs 54.3 billion and KSh.60.7 billion in 2013/14, 2014/15 and 2015/16 respectively. This represented a 20 percent increase in the Medium Term Period. The actual expenditures for the same period was at KShs 31 billion, KShs 37 billion and KShs 41.5 billion respectively. Overall, the budget absorption levels for the Ministry of Health was at 61 percent, 68 percent and 69 percent respectively for the FY 2013/14, 2014/15 and 2015/16 respectively.

Major Achievements by the Ministry during the period under review include: equipping hospitals through a Managed Equipment Services (MES) arrangement and human resource capacity building. In 2015/2016 the Ministry had completed about 76% of the project, managing to fully equip 40 hospitals with specialized equipment. In addition the Ministry has been funding the free maternal health care program. Free maternity services realized significant progress, with maternal utilization and delivery uptake increasing from 69% (2013/14) to 77% (2015/16). The Ministry disbursed over 700 million Kenya shillings as conditional grants to all 47 County Governments across the Country as a refund for forgone user fees. The Ministry was able to provide health insurance for the elderly and persons with disabilities through NHIF and enrolled a total of 219,200 beneficiaries in 2015/16 up from 189,717 in the year 2014/15.

The challenges experienced during the period under review include; trends in health outcomes that undermine the health system response for instance communicable diseases accounts for the highest proportion of disease burden in the sector and despite the significant decrease on HIV/AIDS prevalence rate, the co-infection of HIV/AIDS and TB coupled with the emergence of drug resistant strains of TB pose a serious problem to the sector; despite great strides in tuberculosis control, it is estimated that 19% still remain undetected. In addition, funding of HIV/AIDS programmes still remain donor dependent at 80%; non-communicable diseases (NCDs) also persist in exerting pressure to the health system, hypertension, heart disease and diabetes are major health problems; cancer alone is estimated to cause 21,000 deaths annually; injuries from road traffic accidents contribute approximately 50% of bed occupancy in hospitals. Rebasement of the country's economy to lower middle income poses a challenge as donor support has drastically reduced hence need for government to increase domestic health care financing.

The major service/output the Ministry will provide during the MTEF period are: Free Maternal

## 1081 Ministry of Health

health care which will entail allocating specific resources to reimburse facilities where delivery has been undertaken by the skilled attendant. This is to enhance facility responsiveness and increase the skilled deliveries; Scaling up Health Insurance Subsidy Programme (H.I.S.P) through the National Health Insurance Fund; Equipping and developing health infrastructure in 94 hospitals under Managed Equipment Service (M.E.S) programme. This is expected to increase access to Critical and Specialised care services across the country; Increase access to referral and specialized services including cancer management and care and Combating the heavy burden of communication conditions by targeting immunization in children, malaria, HIV/AIDS and Tuberculosis.

### PART D. Programme Objectives

Programme	Objective
<b>0401000 P.1 Preventive, Promotive &amp; RMNCAH</b>	To increase access to quality promotive, preventive health care services and Reproductive, Maternal Newborn Child and Adolescent Health Services (RMHCAH)
<b>0402000 P.2 National Referral &amp; Specialized Services</b>	To improve provision of quality specialized healthcare services
<b>0403000 P.3 Health Research and Development</b>	To increase knowlegde through training, research and development in human health
<b>0404000 P.4 General Administration, Planning &amp; Support Services</b>	To strengthen leadership, management and administration of the health sector
<b>0405000 P.5 Health Policy, Standards and Regulations</b>	To strengthen health policy standards and regulations for attainment of health care services

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Programme:** 0401000 P.1 Preventive, Promotive & RMNCAH**Outcome:** Reduced morbidity and mortality due to preventable causes**Sub Programme:** 0401020 SP. 1.2 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081000200 Headquarters Administrative Professional services	Cancer prevention interventions in women enhanced	No. of Women of Reproductive Age (WRA) screened for cervical cancer	175,000	200,000	212,500
1081008000 Port Health Control	Port health control services	No. of people screened and quarantined at ports of entry	all people on transit	all people on transit	all people on transit
1081106100 Establishment of a Cancer Institute	Cancer prevention interventions in women enhanced	Cancer and chronic diseases unit	1	1	1

**Sub Programme:** 0401030 SP. 1.3 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081008200 Family Planning Maternal and Child Health	Reproductive health services	Proportion of women of reproductive age (WRA) reclining family planning commodities	30%	20%	10%
1081009000 Kenya Expanded Programme Immunization	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/Hep+ HiB3	90%	90%	90%
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity	Reproductive health services	Proportion of women of reproductive age (WRA) reclining family planning commodities	30%	20%	10%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1081103500 Health System Management	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/Hep+ HiB3	90%	90%	90%
1081105300 Procurement of Family Planning & Reproductive Health Commodities	Reproductive health services	Proportion of women of reproductive age (WRA) reclining family planning commodities	30%	20%	10%
1081105500 (Vaccines and Immunizations)	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/Hep+ HiB3	90%	90%	90%

**Sub Programme:** 0401040 SP. 1.4 Radiation Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081000100 Headquarters Administrative and Technical Services	Radiation protection services	No of staff screened for radiation exposure	50	50	50
1081010400 Radiation Protection Board	Radiation protection services	% of radiation sources monitored for safety and security	100%	100%	100%
1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua	Radiation protection services	% of radiation sources monitored for safety and security	100%	100%	100%

**Sub Programme:** 0401050 SP. 1.5 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081000100 Headquarters Administrative and Technical Services	Financial services	No. of days to process financial requests	4	4	4



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	Financial services	No. of days to process financial requests	4	4	4
1081000800 National Aids Control Programme	Access to ARVs by HIV + clients increased	No of PLHIV on ARVs	1,234,875	1,302,303	1,369,731
1081008000 Port Health Control	Disease prevention and control	No. of people screened and quarantined	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	Public health labs services	No. of suspected MDR - TB patients screened	12,000,000	12,000,000	12,000,000
1081008900 Control of Malaria	Access to prompt malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector.	12 Million	12 Million	12 Million
1081009400 National Leprosy and Tuberculosis Control	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	88,355	87,471	86,597
1081009700 Special Global Fund	HIV + patients under ARVs	% of HIV+ pregnant mothers receiving preventive ARVs	90%	90%	100%
1081011800 Disease Surveillance and Response Unit	Acute flaccid paralysis (AFP) detection rate increased (polio surveillance)	Number of AFP per 100,000 population under 15years of age	3.5	3.5	3.5
1081100200 National Aids Council	Policies and strategies & institutional framework for HIV and AIDS formulated, operationalized	No. of policies and strategies formulated	35	2	3
1081102200 HIV/AIDS Round 7	Access to ARVs by HIV + clients increased	No of PLHIV on ARVs	1,234,875	1,369,731	1,302,303
1081102300 Tuberculosis Round 6	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	87,471	86,597	90,000

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1081102400 Malaria Round 10 - Special Global Fund	Access to prompt malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector.	12 Million	12 Million	12 Million
1081102900 National Aids Control Council	Domestic financial support to HIV/AIDS control increased	% of HIV and AIDS control funding coming from domestic source	35	40	50
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	87,471	86,597	90,000
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	County support to HIV and AIDS control provided	Situation room system rolled out.	20	27	47
		No of youths reached with HIV prevention and education (million)	1	2.5	3

**Sub Programme:** 0401090 SP. 1.9 Environmental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081003200 Nutrition	Increased coverage of management of acute malnutrition	proportion of children with severe and moderate malnutrition receiving treatment	80%	90%	90%
1081007800 Environmental Health Services	Environmental Health Services	No. of counties implementing the Kenya Open Defecation (ODF) free strategy	47	47	47
1081103200 Nutrition	Increased coverage for management of acute malnutrition	proportion of children with severe and moderate malnutrition receiving treatment	80%	90%	90%
1081103300 Environmental Health Services	Environmental Health	No. of counties implementing the Kenya Open Defecation (ODF) free strategy	47	47	47

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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 prescribed	250,000	250,000	250,000
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**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1081001800 Mathari National Teaching and Referral Hospital	Access to specialized health services improved	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
1081005900 Kenyatta National Hospital	Specialized National Referral Health Services	ALOS for Trauma patients	29	27	25
		No. of renal transplant	20	25	30
1081006000 Moi Referral and Teaching Hospital	Specialized National Referral Health Services	No. of renal transplants done	13	15	66
		No. of minimally invasive surgeries done	756	794	834
1081101600 Wajir District Hospital	Specialized National Referral Health Services	Functional referral hospital	1	N/A	N/A

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1081101700 Kenyatta National Hospital	Specialized National Referral Health Services	ALOS for Trauma patients No. of renal transplant	10.3 20	10.3 25	11.7 30
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	13 756	14 794	15 834
1081102600 Kenyatta National Hospital	Specialized National Referral Health Services	ALOS for Trauma patients No. of open heart surgeries	10.3 108	10.3 138	10.3 168
1081102800 Kenyatta National Hospital	Specialized National Referral Health Services	ALOS for Trauma patients No. of open heart surgeries	10.3 108	10.3 138	10.3 168
1081103700 Clinical Waste Disposal System Project	Waste management	No. of Hospitals with functional non-burning medical incinerators	8	12	16
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital	Improved infrastructure	No. of modernized wards and staff houses	7	6	3
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	Spinal Health Services improved	No. of patients receiving spinal health services	250	250	250
1081107300 Expansion and Equipping of ICU	Specialized National Referral Health Services	Access to ICU services	1	1	1

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Sub Programme:** 0402040 SP. 2.4 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081010000 Government Chemist	Forensic Services	No. of forensic and DNA samples analyzed	1,000	1,000	1,000
1081010800 Pathology and Forensic Services (Government Pathologist)	Pathology Services	Forensic guidelines developed	To be done	N/A	N/A
1081100300 National Blood Transfusion	National 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 5KM of a health facility	90%	90%	90%
1081101000 Usenge Dispensary	Health care Facilities	% of population living within 5KM of a health facility	90%	90%	90%
1081101100 Kigumo Hospital (Debt Swap)	Health care Facilities	% of population living within 5KM 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 Health Care	Hospital functioning	1	1	1
1081103700 Clinical Waste Disposal System Project	Waste Management	No. of hospitals with functional non-burning medical incinerators	6	1	1
1081105100 Procurement of Equipment at the National Blood Transfusion Services	National Blood Transfusion Services	No. of blood units secured	280,000	290,000	300,000

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

E1081104000 Clinical Laboratory And Radiology Services Improvement	Specialized Laboratory and Radiology Services	No. of functional laboratories	8	8	8
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**Sub Programme:** 0402050 SP. 2.5 Free Primary Healthcare

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081000100 Headquarters Administrative and Technical Services	Primary healthcare services	No. of people accessing primary health care	40,000	40,000	40,000
1081000400 Physiotherapy Services	Physiotherapy standards	Physiotherapy guidelines	1	-	-

**Sub Programme:** 0402060 SP. 2.6 Specialized Medical Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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

**Sub Programme:** 0402090 SP. 2.9 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081005700 Kenya Medical Supplies Agency	Medical Supplies	% order refill rate for HPTs	98%	98%	98%
1081101800 Kenya Medical Supplies Agency (KEMSA)	Medical Supplies	% order refill rate for HPTs	98%	98%	98%

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****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 (Pre Service & In Service)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081000100 Headquarters Administrative and Technical Services	Trained Health Professionals	No. of Middle health professionals graduating	9,876	10,876	11,876
1081005500 Kenya Medical Training Centre	Trained Health Professionals	No. of Middle health professionals graduating	9,876	10,876	11,876
1081105700 Construction of buildings- Tuition blocks at KMTC	Trained Health Professionals	No. of Middle health professionals graduating	9,876	10,876	11,876
1081105800 Construction and equipping of laboratory and class rooms KMTC	Trained Health Professionals	No. of Middle health professionals graduating	9,876	10,876	11,876

**Sub Programme:** 0403020 SP. 3.2 Research & Innovations on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081007500 Kenya Medical Research Institute	High impact relevant research protocols approved	No. of new research protocols	220	225	230
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)	High impact relevant research publications peer reviewed	No. of publications in peer reviewed journals	220	226	230

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1081000100 Headquarters Administrative and Technical Services	Reviewed schemes of service	No. of schemes of service submitted for approval	3	3	3
	Health workers from national and county governments seeking further training support	% of workers supported	100%	100%	100%
1081000200 Headquarters Administrative Professional services	Enhanced capacity building and competency development	% of MoH staff projected and trained	100%	100%	100%
	Health workers proceeding on retirement undergo pre-retirement training	% of retirees trained	100%	100%	100%
1081000700 Planning and Feasibility Studies	Quarterly review reports	Performance review reports developed	4	4	4
		No. of strategies, plans, guidelines developed	2	2	2
		No. of performance review reports developed	2	2	2
1081000800 National Aids Control Programme	HIV/AIDS advocacy	Awareness status of community	50%	50%	50%
1081001100 Nursing Services	Nursing services	ALOS in health facility	4	4	4



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1081002100 Biomedical/Hospital Engineering	Medical equipment maintenance services	% of functioning medical equipment as per norms and standards	60%	60%	60%
1081002800 Division of Mental Health	Mental health services	No. of public complains reviewed	240	275	295
1081005700 Kenya Medical Supplies Agency	Medical supplies	% of refill rate for HPTs	98%	98%	98%
1081007400 Headquarters and Administrative Services	Financial resources efficiently utilized  Increased public health sector financial resources	% of budget utilized as per plan  Total of A-I-A collected by the Ministry	100%  10.6B	100%  10.8B	100%  11B
1081008800 Health Informative System	Health Information System Services	Automation level of HIS	45%	65%	85%
1081008900 Control of Malaria	Access to prompt malaria treatment	No. of Artemether Combination Therapy (ACT) doses distributed to the public sector	12 Million	12 Million	12 Million
1081010000 Government Chemist	Forensic services	No. of forensic and DNA samples analyzed	1,000	1,000	1,000
1081010400 Radiation Protection Board	Radiation protection services	% of radiation sources monitored for safety and security	100%	100%	100%
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	Renal centre functioning	60%	10%	10%
1081103600 Health Sector Programme Support III	Health Financing Services	No. of counties implementing Result Based Financing	21	21	21

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1081104600 Up Grade of Health Centres in slums (Strategic intervention)	Health care facilities	No. of portable clinics functioning	100	100	100
1081109400 Roll-out of Universal Health Coverage	Increased health access to health services through subsidies	No. of vulnerable persons accessing subsidized health insurance	83,300	87,400	90,000
1081110200 Support to Universal Health Care in the Devolved System in Kenya	Improved access to quality primary health care and Reproductive, Maternal, New-born, Child and adolescent Health services	Children younger than 1 year who were fully immunized (Percentage)	74	75	75
		Pregnant women attending at least four ANC visits (Percentage)	42	43	44
		Births attended by skilled health personnel (Percentage)	59	61	63
		Women between the ages of 15-49 years currently using a modern FP method (Percentage)	42	43	44

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081000400 Physiotherapy Services	Physiotherapy services	Guidelines developed	1	N/A	1
1081001100 Nursing Services	Nursing services	ALOS in hospital	4	4	4
1081001300 Health Standards and Regulatory Services	Quality standardized care improved	No. of laws and regulations developed	N/A	N/A	1

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1081002100 Biomedical/Hospital Engineering	Medical equipment maintenance services	% of functioning medical equipment as per norms and standards	60%	60%	60%
1081005800 Pharmacy Services	Medical supplies	order turn around time (Days)	7	7	7
1081100400 Kenya Board of Mental Health	Mental health services	No. of public complaints reviewed	200	200	200

**Sub Programme:** 0404030 SP. 4.3 National Quality Control Laboratories

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081000900 National Quality Control Laboratories	Medical services control	Incidence of sub-standard drugs or services	Zero incidence	Zero incidence	Zero incidence

**Sub Programme:** 0404040 SP. 4.4 Human Resource Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081000100 Headquarters Administrative and Technical Services	Staff with PWD mapped	No. of staff with PWD appropriately mapped	100	100	100
1081000200 Headquarters Administrative Professional services	ICT services strengthened	Ratio of staff to computers (Technical%Non-Technical)	1:1 and 1:10	1:1 and 1:10	1:1 and 1:10
1081000700 Planning and Feasibility Studies	Quarterly review reports	Performance review reports developed	4	4	4
		No. of strategies, plans, guidelines developed	2	2	2
		No. of performance review	2	2	2

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		reports developed			
1081000800 National Aids Control Programme	Access to ARVs by HIV + clients increased	No. of PLHIV on ARVs	1,234,875	1,302,303	1,369,,731
1081001100 Nursing Services	Nursing services	ALOS in health facilities	4	3	2
1081001300 Health Standards and Regulatory Services	Compliance and standards quality standardized care	No. of laws and regulations developed	1	1	1
		% of health facilities meeting defined minimum standards	20%	20%	30%
1081001800 Mathari National Teaching and Referral Hospital	Access to specialized health services improved	No. of patients receiving mental health services	15,000	15,000	15,000
1081002000 Spinal Injury Hospital	Spinal health services improved	No. of patients receiving spinal health services	250	250	250
1081002800 Division of Mental Health	Mental health services	No. of complains reviewed	240	250	300
1081005500 Kenya Medical Training Centre	Trained Health Professionals	No. of middle health professionals graduating	10,876	10,876	11,876
1081008900 Control of Malaria	Access to prompt malaria treatment	No. of Artemether Combination Therapy (ACT) doses distributed to the public	12 Million	12 Million	12 Million

**Programme:** 0405000 P.5 Health Policy, Standards and Regulations

**Outcome:** Strengthen health policy, standards and regulations

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Sub Programme:** 0405040 SP. 5.4 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081008300 Health Education	Health education services	% of staff who have undergone continuous professional development	65%	70%	70%
1081101500 Program For Basic Health Insurance For Poor And Informally Employed	Increased health access to health services through subsidies	No. of vulnerable persons accessing subsidized health insurance	87,400	90,000	90,000
	Free primary health care enhanced	Amount of funds disbursed	900M	1B	1.3B
1081102000 Kenya Health Sector Support Project (KHSSP)	Health financing services	No. of counties implementing Result Based Financing	21	21	21
1081104500 Free Maternity Program (Strategic Intervention)	Increased deliveries conducted by skilled birth attendants	% of deliveries conducted by skilled birth attendants in health facilities	80%	81%	82%
1081110300 Transforming Health Systems for Universal Care Project	Improved access to quality primary health care and Reproductive, Maternal, New-born, Child and adolescent Health services	Children younger than 1 year who were fully immunized (Percentage)	74	75	75
		Pregnant women attending at least four ANC visits (Percentage)	72	43	44
		Births attended by skilled health personnel (Percentage)	59	61	63
		Women between the ages of 15-49 years currently using a modern FP method (Percentage)	42	43	44

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		Inspected facilities meeting safety standards (Percentage)	0	25	35
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**Sub Programme:** 0405050 SP. 5.5 Health Standards and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081000100 Headquarters Administrative and Technical Services	Health services	Per capita outpatient utilization rate	3	3	3
1081000400 Physiotherapy Services	Physiotherapy services	Guidelines developed	1	1	1
1081000900 National Quality Control Laboratories	Public health labs services	No. of suspected MDR-TB patients screened	8,000	8,000	8,000
1081001100 Nursing Services	Nursing services	ALOS in health facilities	4	3	2
1081001300 Health Standards and Regulatory Services	Compliance and standards Quality standardized care	No. of laws and regulations developed	1	1	1
		% of health facilities meeting defined minimum standards	10%	20%	30%
1081001800 Mathari National Teaching and Referral Hospital	Access to specialized health services improved	No. of people 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
1081002100 Biomedical/Hospital Engineering	Medical equipment maintenance services	% of functioning medical equipment as per norms and standards	60%	60%	60%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1081002200 Dental Health Services	Dental health services	No. of outreach campaigns conducted	8	10	15
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
1081005800 Pharmacy Services	Medical supplies	Order turn around time (Days)	7	7	7
1081008400 National Public Health Laboratory Services	Public health labs services	No. of suspected MDR-TB patients screened	8,000	8,000	8,000
1081100300 National Blood Transfusion	Blood transfusion services	No. of blood units secured	250,000	250,000	250,000
1081100400 Kenya Board of Mental Health	Mental health services	No. of public complaints reviewed	240	250	300
1081102100 East Africa Public Laboratory Networking Project	Public health labs services	No. of suspected MDR-TB patients screened	8,000	8,000	8,000

**Sub Programme:** 0405070 SP. 5.7 Social Protection In Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1081000100 Headquarters Administrative and Technical Services	Increased access to health services through subsidies	No. of vulnerable persons accessing subsidized health insurance	83,300	83,700	90,000
1081010200 Rural Health Centres & Dispensaries	Free primary health care enhanced	Amounts of funds disbursed (Million)	900	1,000	1,000

## Vote 1081 Ministry of Health

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0401010 SP. 1.1 Health Promotion	1,383,627,161	-	-	-
0401020 SP. 1.2 Non-communicable Disease Prevention & Control	1,003,149,198	252,198,400	255,697,479	312,684,013
0401030 SP. 1.3 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	-	3,811,819,400	4,221,324,998	3,941,071,308
0401040 SP. 1.4 Radiation Protection	181,334,201	185,885,284	202,827,938	218,189,895
0401050 SP. 1.5 Communicable Disease Control	4,898,571,736	3,980,317,981	6,687,025,959	6,839,894,912
0401060 SP. 1.6 Family Planning Services	120,000,000	-	-	-
0401090 SP. 1.9 Environmental Health	-	469,624,992	2,235,514,681	2,019,740,092
<b>0401000 P.1 Preventive, Promotive &amp; RMNCAH</b>	<b>7,586,682,296</b>	<b>8,699,846,057</b>	<b>13,602,391,055</b>	<b>13,331,580,220</b>
0402010 SP. 2.1 National Referral Services	16,274,828,685	16,093,144,360	16,599,870,541	16,531,857,996
0402040 SP. 2.4 Forensic and Diagnostics	5,617,134,423	1,568,602,428	1,569,630,368	1,217,305,612
0402050 SP. 2.5 Free Primary Healthcare	1,686,369,870	6,844,686	6,978,567	7,116,463
0402060 SP. 2.6 Specialized Medical Equipment	-	6,000,000,000	6,465,817,053	6,657,107,225
0402090 SP. 2.9 Health Products and Technologies	-	2,529,741,504	2,720,565,051	2,987,675,823
<b>0402000 P.2 National Referral &amp; Specialized Services</b>	<b>23,578,332,978</b>	<b>26,198,332,978</b>	<b>27,362,861,580</b>	<b>27,401,063,119</b>
0403010 SP. 3.1 Capacity Building & Training (Pre Service & In Service)	3,761,926,059	3,744,711,669	3,737,194,499	3,729,742,893
0403020 SP. 3.2 Research & Innovations on Health	1,834,962,265	1,850,451,510	1,840,504,010	1,840,557,061
<b>0403000 P.3 Health Research and Development</b>	<b>5,596,888,324</b>	<b>5,595,163,179</b>	<b>5,577,698,509</b>	<b>5,570,299,954</b>
0404010 SP. 4.1 Health Policy, Planning & Financing	7,600,197,509	3,358,421,813	4,852,773,119	3,955,010,082
0404020 SP. 4.2 Health Standards, Quality Assurance & Standards	3,707,651,015	176,104,826	179,503,834	183,000,043
0404030 SP. 4.3 National Quality Control Laboratories	189,766,648	96,615,528	98,539,563	100,521,321



**Vote 1081 Ministry of Health**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
0404040 SP. 4.4 Human Resource Management and Development	3,922,843,466	5,009,459,488	5,185,501,915	5,387,440,822
<b>0404000 P.4 General Administration, Planning &amp; Support Services</b>	<b>15,420,458,638</b>	<b>8,640,601,655</b>	<b>10,316,318,431</b>	<b>9,625,972,268</b>
0405010 SP. 5.1 Family planning services	466,461,386	-	-	-
0405020 SP. 5.2 Maternity	4,298,000,000	-	-	-
0405030 SP. 5.3 Immunization	3,323,106,400	-	-	-
0405040 SP. 5.4 Health Policy, Planning & Financing	-	10,689,182,352	11,362,313,694	13,105,690,128
0405050 SP. 5.5 Health Standards and Regulations	-	665,093,766	688,048,937	693,276,452
0405070 SP. 5.7 Social Protection In Health	-	1,152,263,584	1,156,047,538	1,159,888,251
<b>0405000 P.5 Health Policy, Standards and Regulations</b>	<b>8,087,567,786</b>	<b>12,506,539,702</b>	<b>13,206,410,169</b>	<b>14,958,854,831</b>
<b>Total Expenditure for Vote 1081 Ministry of Health</b>	<b>60,269,930,022</b>	<b>61,640,483,571</b>	<b>70,065,679,744</b>	<b>70,887,770,392</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>28,990,110,838</b>	<b>30,673,820,252</b>	<b>31,174,585,778</b>	<b>31,449,785,676</b>
2100000 Compensation to Employees	5,720,719,716	6,959,041,307	7,135,811,547	7,317,884,893
2200000 Use of Goods and Services	1,542,439,932	1,588,420,932	1,660,293,565	1,752,041,784
2600000 Current Transfers to Govt. Agencies	21,530,333,190	21,940,939,854	22,176,243,186	22,176,243,186
2700000 Social Benefits	100,000,000	100,000,000	101,108,701	101,108,701
3100000 Non Financial Assets	96,618,000	85,418,159	101,128,779	102,507,112
<b>Capital Expenditure</b>	<b>31,279,819,184</b>	<b>30,966,663,319</b>	<b>38,891,093,966</b>	<b>39,437,984,716</b>
2200000 Use of Goods and Services	14,309,963,020	13,341,300,392	16,206,766,412	16,402,752,340
2600000 Capital Transfers to Govt. Agencies	15,405,856,164	16,137,442,927	21,229,245,230	21,765,672,390
3100000 Non Financial Assets	1,564,000,000	1,487,920,000	1,455,082,324	1,269,559,986
<b>Total Expenditure</b>	<b>60,269,930,022</b>	<b>61,640,483,571</b>	<b>70,065,679,744</b>	<b>70,887,770,392</b>

## 1081 Ministry of Health

## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 0401010 SP. 1.1 Health Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>104,327,161</b>	-	-	-
2100000 Compensation to Employees	6,898,330	-	-	-
2200000 Use of Goods and Services	29,930,605	-	-	-
2600000 Current Transfers to Govt. Agencies	67,498,226	-	-	-
<b>Capital Expenditure</b>	<b>1,279,300,000</b>	-	-	-
2200000 Use of Goods and Services	1,279,300,000	-	-	-
<b>Total Expenditure</b>	<b>1,383,627,161</b>	-	-	-

## 0401020 SP. 1.2 Non-communicable Disease Prevention &amp; Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>68,184,198</b>	<b>52,198,400</b>	<b>52,578,254</b>	<b>52,771,492</b>
2100000 Compensation to Employees	5,022,636	10,800,000	10,908,000	11,017,080
2200000 Use of Goods and Services	40,162,610	27,398,400	27,515,036	27,599,194
2600000 Current Transfers to Govt. Agencies	22,810,952	14,000,000	14,155,218	14,155,218
3100000 Non Financial Assets	188,000	-	-	-
<b>Capital Expenditure</b>	<b>934,965,000</b>	<b>200,000,000</b>	<b>203,119,225</b>	<b>259,912,521</b>
2200000 Use of Goods and Services	200,000,000	200,000,000	203,119,225	259,912,521
2600000 Capital Transfers to Govt. Agencies	734,965,000	-	-	-
<b>Total Expenditure</b>	<b>1,003,149,198</b>	<b>252,198,400</b>	<b>255,697,479</b>	<b>312,684,013</b>

## 0401030 SP. 1.3 Reproductive Maternal Neo-natal Child &amp; Adolescent Health-RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>166,819,400</b>	<b>169,854,998</b>	<b>172,402,830</b>
2200000 Use of Goods and Services	-	151,819,400	154,629,998	156,949,455

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## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 0401030 SP. 1.3 Reproductive Maternal Neo-natal Child &amp; Adolescent Health-RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	-	15,000,000	15,225,000	15,453,375
<b>Capital Expenditure</b>	-	<b>3,645,000,000</b>	<b>4,051,470,000</b>	<b>3,768,668,478</b>
2200000 Use of Goods and Services	-	3,229,000,000	3,631,102,000	3,588,108,619
2600000 Capital Transfers to Govt. Agencies	-	416,000,000	420,368,000	180,559,859
<b>Total Expenditure</b>	-	<b>3,811,819,400</b>	<b>4,221,324,998</b>	<b>3,941,071,308</b>

## 0401040 SP. 1.4 Radiation Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>121,334,201</b>	<b>125,885,284</b>	<b>137,198,490</b>	<b>153,819,363</b>
2100000 Compensation to Employees	26,206,114	30,757,197	31,299,260	31,855,429
2200000 Use of Goods and Services	77,528,087	77,528,087	87,908,130	103,717,967
2600000 Current Transfers to Govt. Agencies	17,600,000	17,600,000	17,991,100	18,245,967
<b>Capital Expenditure</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>65,629,448</b>	<b>64,370,532</b>
3100000 Non Financial Assets	60,000,000	60,000,000	65,629,448	64,370,532
<b>Total Expenditure</b>	<b>181,334,201</b>	<b>185,885,284</b>	<b>202,827,938</b>	<b>218,189,895</b>

## 0401050 SP. 1.5 Communicable Disease Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,111,422,803</b>	<b>1,219,350,558</b>	<b>1,237,687,168</b>	<b>1,248,129,671</b>
2100000 Compensation to Employees	465,132,903	556,380,658	565,750,992	575,368,052
2200000 Use of Goods and Services	32,289,900	37,289,900	39,319,255	40,144,698
2600000 Current Transfers to Govt. Agencies	614,000,000	625,680,000	632,616,921	632,616,921
<b>Capital Expenditure</b>	<b>3,787,148,933</b>	<b>2,760,967,423</b>	<b>5,449,338,791</b>	<b>5,591,765,241</b>
2200000 Use of Goods and Services	403,000,000	403,000,000	430,538,834	534,830,850

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## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 0401050 SP. 1.5 Communicable Disease Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Capital Transfers to Govt. Agencies	3,384,148,933	2,357,967,423	5,018,799,957	5,056,934,391
<b>Total Expenditure</b>	<b>4,898,571,736</b>	<b>3,980,317,981</b>	<b>6,687,025,959</b>	<b>6,839,894,912</b>

## 0401060 SP. 1.6 Family Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>120,000,000</b>	-	-	-
2200000 Use of Goods and Services	120,000,000	-	-	-
<b>Total Expenditure</b>	<b>120,000,000</b>	-	-	-

## 0401090 SP. 1.9 Environmental Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>27,768,000</b>	<b>28,602,933</b>	<b>29,028,344</b>
2200000 Use of Goods and Services	-	27,768,000	28,602,933	29,028,344
<b>Capital Expenditure</b>	-	<b>441,856,992</b>	<b>2,206,911,748</b>	<b>1,990,711,748</b>
2200000 Use of Goods and Services	-	391,856,992	2,156,161,748	1,939,961,748
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	50,750,000	50,750,000
<b>Total Expenditure</b>	-	<b>469,624,992</b>	<b>2,235,514,681</b>	<b>2,019,740,092</b>

## 0401000 P.1 Preventive, Promotive &amp; RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,525,268,363</b>	<b>1,592,021,642</b>	<b>1,625,921,843</b>	<b>1,656,151,700</b>
2100000 Compensation to Employees	503,259,983	597,937,855	607,958,252	618,240,561
2200000 Use of Goods and Services	299,911,202	321,803,787	337,975,352	357,439,658

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0401000 P.1 Preventive, Promotive & RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	721,909,178	672,280,000	679,988,239	680,471,481
3100000 Non Financial Assets	188,000	-	-	-
<b>Capital Expenditure</b>	<b>6,061,413,933</b>	<b>7,107,824,415</b>	<b>11,976,469,212</b>	<b>11,675,428,520</b>
2200000 Use of Goods and Services	1,882,300,000	4,223,856,992	6,420,921,807	6,322,813,738
2600000 Capital Transfers to Govt. Agencies	4,119,113,933	2,823,967,423	5,489,917,957	5,288,244,250
3100000 Non Financial Assets	60,000,000	60,000,000	65,629,448	64,370,532
<b>Total Expenditure</b>	<b>7,586,682,296</b>	<b>8,699,846,057</b>	<b>13,602,391,055</b>	<b>13,331,580,220</b>

0402010 SP. 2.1 National Referral Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>15,086,806,789</b>	<b>15,137,622,464</b>	<b>15,352,728,311</b>	<b>15,341,848,042</b>
2100000 Compensation to Employees	693,045,381	536,558,287	546,360,815	556,441,674
2200000 Use of Goods and Services	154,823,000	140,423,000	142,468,683	144,115,804
2600000 Current Transfers to Govt. Agencies	14,122,138,408	14,346,241,177	14,548,454,188	14,525,696,460
2700000 Social Benefits	100,000,000	100,000,000	101,108,701	101,108,701
3100000 Non Financial Assets	16,800,000	14,400,000	14,335,924	14,485,403
<b>Capital Expenditure</b>	<b>1,188,021,896</b>	<b>955,521,896</b>	<b>1,247,142,230</b>	<b>1,190,009,954</b>
2200000 Use of Goods and Services	364,021,896	364,021,896	369,536,828	369,536,828
2600000 Capital Transfers to Govt. Agencies	90,000,000	170,000,000	513,940,026	452,000,000
3100000 Non Financial Assets	734,000,000	421,500,000	363,665,376	368,473,126
<b>Total Expenditure</b>	<b>16,274,828,685</b>	<b>16,093,144,360</b>	<b>16,599,870,541</b>	<b>16,531,857,996</b>

0402040 SP. 2.4 Forensic and Diagnostics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>553,134,423</b>	<b>415,482,428</b>	<b>427,128,693</b>	<b>433,436,656</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0402040 SP. 2.4 Forensic and Diagnostics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2100000 Compensation to Employees	216,007,996	179,376,001	183,035,122	186,798,401
2200000 Use of Goods and Services	304,763,087	203,743,087	211,389,404	213,608,989
2600000 Current Transfers to Govt. Agencies	1,723,340	1,723,340	1,742,447	1,742,447
3100000 Non Financial Assets	30,640,000	30,640,000	30,961,720	31,286,819
<b>Capital Expenditure</b>	<b>5,064,000,000</b>	<b>1,153,120,000</b>	<b>1,142,501,675</b>	<b>783,868,956</b>
2200000 Use of Goods and Services	4,824,000,000	596,700,000	621,964,175	457,657,228
3100000 Non Financial Assets	240,000,000	556,420,000	520,537,500	326,211,728
<b>Total Expenditure</b>	<b>5,617,134,423</b>	<b>1,568,602,428</b>	<b>1,569,630,368</b>	<b>1,217,305,612</b>

0402050 SP. 2.5 Free Primary Healthcare

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>906,369,870</b>	<b>6,844,686</b>	<b>6,978,567</b>	<b>7,116,463</b>
2100000 Compensation to Employees	6,369,870	6,844,686	6,978,567	7,116,463
2600000 Current Transfers to Govt. Agencies	900,000,000	-	-	-
<b>Capital Expenditure</b>	<b>780,000,000</b>	-	-	-
2200000 Use of Goods and Services	780,000,000	-	-	-
<b>Total Expenditure</b>	<b>1,686,369,870</b>	<b>6,844,686</b>	<b>6,978,567</b>	<b>7,116,463</b>

0402060 SP. 2.6 Specialized Medical Equipment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	-	<b>6,000,000,000</b>	<b>6,465,817,053</b>	<b>6,657,107,225</b>
2200000 Use of Goods and Services	-	6,000,000,000	6,465,817,053	6,657,107,225
<b>Total Expenditure</b>	-	<b>6,000,000,000</b>	<b>6,465,817,053</b>	<b>6,657,107,225</b>

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## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 0402090 SP. 2.9 Health Products and Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>383,520,000</b>	<b>402,696,002</b>	<b>402,696,002</b>
2600000 Current Transfers to Govt. Agencies	-	383,520,000	402,696,002	402,696,002
<b>Capital Expenditure</b>	-	<b>2,146,221,504</b>	<b>2,317,869,049</b>	<b>2,584,979,821</b>
2200000 Use of Goods and Services	-	2,146,221,504	2,317,869,049	2,584,979,821
<b>Total Expenditure</b>	-	<b>2,529,741,504</b>	<b>2,720,565,051</b>	<b>2,987,675,823</b>

## 0402000 P.2 National Referral &amp; Specialized Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>16,546,311,082</b>	<b>15,943,469,578</b>	<b>16,189,531,573</b>	<b>16,185,097,163</b>
2100000 Compensation to Employees	915,423,247	722,778,974	736,374,504	750,356,538
2200000 Use of Goods and Services	459,586,087	344,166,087	353,858,087	357,724,793
2600000 Current Transfers to Govt. Agencies	15,023,861,748	14,731,484,517	14,952,892,637	14,930,134,909
2700000 Social Benefits	100,000,000	100,000,000	101,108,701	101,108,701
3100000 Non Financial Assets	47,440,000	45,040,000	45,297,644	45,772,222
<b>Capital Expenditure</b>	<b>7,032,021,896</b>	<b>10,254,863,400</b>	<b>11,173,330,007</b>	<b>11,215,965,956</b>
2200000 Use of Goods and Services	5,968,021,896	9,106,943,400	9,775,187,105	10,069,281,102
2600000 Capital Transfers to Govt. Agencies	90,000,000	170,000,000	513,940,026	452,000,000
3100000 Non Financial Assets	974,000,000	977,920,000	884,202,876	694,684,854
<b>Total Expenditure</b>	<b>23,578,332,978</b>	<b>26,198,332,978</b>	<b>27,362,861,580</b>	<b>27,401,063,119</b>

## 0403010 SP. 3.1 Capacity Building &amp; Training (Pre Service &amp; In Service)

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,588,926,059</b>	<b>3,661,711,669</b>	<b>3,663,847,999</b>	<b>3,666,046,255</b>
2100000 Compensation to Employees	105,226,059	129,711,669	131,847,999	134,046,255



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0403010 SP. 3.1 Capacity Building & Training (Pre Service & In Service)

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	3,483,700,000	3,532,000,000	3,532,000,000	3,532,000,000
<b>Capital Expenditure</b>	<b>173,000,000</b>	<b>83,000,000</b>	<b>73,346,500</b>	<b>63,696,638</b>
2600000 Capital Transfers to Govt. Agencies	173,000,000	83,000,000	73,346,500	63,696,638
<b>Total Expenditure</b>	<b>3,761,926,059</b>	<b>3,744,711,669</b>	<b>3,737,194,499</b>	<b>3,729,742,893</b>

0403020 SP. 3.2 Research & Innovations on Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,799,462,265</b>	<b>1,835,451,510</b>	<b>1,835,451,510</b>	<b>1,835,451,510</b>
2600000 Current Transfers to Govt. Agencies	1,799,462,265	1,835,451,510	1,835,451,510	1,835,451,510
<b>Capital Expenditure</b>	<b>35,500,000</b>	<b>15,000,000</b>	<b>5,052,500</b>	<b>5,105,551</b>
2600000 Capital Transfers to Govt. Agencies	35,500,000	15,000,000	5,052,500	5,105,551
<b>Total Expenditure</b>	<b>1,834,962,265</b>	<b>1,850,451,510</b>	<b>1,840,504,010</b>	<b>1,840,557,061</b>

0403000 P.3 Health Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,388,388,324</b>	<b>5,497,163,179</b>	<b>5,499,299,509</b>	<b>5,501,497,765</b>
2100000 Compensation to Employees	105,226,059	129,711,669	131,847,999	134,046,255
2600000 Current Transfers to Govt. Agencies	5,283,162,265	5,367,451,510	5,367,451,510	5,367,451,510
<b>Capital Expenditure</b>	<b>208,500,000</b>	<b>98,000,000</b>	<b>78,399,000</b>	<b>68,802,189</b>
2600000 Capital Transfers to Govt. Agencies	208,500,000	98,000,000	78,399,000	68,802,189
<b>Total Expenditure</b>	<b>5,596,888,324</b>	<b>5,595,163,179</b>	<b>5,577,698,509</b>	<b>5,570,299,954</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0404010 SP. 4.1 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>785,455,278</b>	<b>614,284,283</b>	<b>624,450,169</b>	<b>634,109,691</b>
2100000 Compensation to Employees	313,332,575	380,644,005	387,525,367	394,600,390
2200000 Use of Goods and Services	472,122,703	229,859,119	232,925,328	235,295,301
3100000 Non Financial Assets	-	3,781,159	3,999,474	4,214,000
<b>Capital Expenditure</b>	<b>6,814,742,231</b>	<b>2,744,137,530</b>	<b>4,228,322,950</b>	<b>3,320,900,391</b>
2200000 Use of Goods and Services	10,500,000	10,500,000	10,657,500	10,657,500
2600000 Capital Transfers to Govt. Agencies	6,274,242,231	2,283,637,530	3,712,415,450	2,799,738,291
3100000 Non Financial Assets	530,000,000	450,000,000	505,250,000	510,504,600
<b>Total Expenditure</b>	<b>7,600,197,509</b>	<b>3,358,421,813</b>	<b>4,852,773,119</b>	<b>3,955,010,082</b>

0404020 SP. 4.2 Health Standards, Quality Assurance & Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>582,509,891</b>	<b>176,104,826</b>	<b>179,503,834</b>	<b>183,000,043</b>
2100000 Compensation to Employees	188,418,143	176,104,826	179,503,834	183,000,043
2200000 Use of Goods and Services	18,091,748	-	-	-
2600000 Current Transfers to Govt. Agencies	376,000,000	-	-	-
<b>Capital Expenditure</b>	<b>3,125,141,124</b>	-	-	-
2200000 Use of Goods and Services	3,125,141,124	-	-	-
<b>Total Expenditure</b>	<b>3,707,651,015</b>	<b>176,104,826</b>	<b>179,503,834</b>	<b>183,000,043</b>

0404030 SP. 4.3 National Quality Control Laboratories

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>189,766,648</b>	<b>96,615,528</b>	<b>98,539,563</b>	<b>100,521,321</b>
2100000 Compensation to Employees	121,434,426	96,615,528	98,539,563	100,521,321

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0404030 SP. 4.3 National Quality Control Laboratories

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	20,332,222	-	-	-
3100000 Non Financial Assets	48,000,000	-	-	-
<b>Total Expenditure</b>	<b>189,766,648</b>	<b>96,615,528</b>	<b>98,539,563</b>	<b>100,521,321</b>

0404040 SP. 4.4 Human Resource Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,922,843,466</b>	<b>5,009,459,488</b>	<b>5,185,501,915</b>	<b>5,387,440,822</b>
2100000 Compensation to Employees	3,570,876,897	4,597,985,316	4,734,244,264	4,874,721,842
2200000 Use of Goods and Services	240,576,570	274,734,071	311,704,047	372,003,281
2600000 Current Transfers to Govt. Agencies	110,399,999	135,731,101	138,496,635	139,649,974
3100000 Non Financial Assets	990,000	1,009,000	1,056,969	1,065,725
<b>Total Expenditure</b>	<b>3,922,843,466</b>	<b>5,009,459,488</b>	<b>5,185,501,915</b>	<b>5,387,440,822</b>

0404000 P.4 General Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,480,575,283</b>	<b>5,896,464,125</b>	<b>6,087,995,481</b>	<b>6,305,071,877</b>
2100000 Compensation to Employees	4,194,062,041	5,251,349,675	5,399,813,028	5,552,843,596
2200000 Use of Goods and Services	751,123,243	504,593,190	544,629,375	607,298,582
2600000 Current Transfers to Govt. Agencies	486,399,999	135,731,101	138,496,635	139,649,974
3100000 Non Financial Assets	48,990,000	4,790,159	5,056,443	5,279,725
<b>Capital Expenditure</b>	<b>9,939,883,355</b>	<b>2,744,137,530</b>	<b>4,228,322,950</b>	<b>3,320,900,391</b>
2200000 Use of Goods and Services	3,135,641,124	10,500,000	10,657,500	10,657,500
2600000 Capital Transfers to Govt. Agencies	6,274,242,231	2,283,637,530	3,712,415,450	2,799,738,291
3100000 Non Financial Assets	530,000,000	450,000,000	505,250,000	510,504,600
<b>Total Expenditure</b>	<b>15,420,458,638</b>	<b>8,640,601,655</b>	<b>10,316,318,431</b>	<b>9,625,972,268</b>

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## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 0405010 SP. 5.1 Family planning services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>29,461,386</b>	-	-	-
2100000 Compensation to Employees	2,748,386	-	-	-
2200000 Use of Goods and Services	26,713,000	-	-	-
<b>Capital Expenditure</b>	<b>437,000,000</b>	-	-	-
2200000 Use of Goods and Services	437,000,000	-	-	-
<b>Total Expenditure</b>	<b>466,461,386</b>	-	-	-

## 0405020 SP. 5.2 Maternity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>4,298,000,000</b>	-	-	-
2600000 Capital Transfers to Govt. Agencies	4,298,000,000	-	-	-
<b>Total Expenditure</b>	<b>4,298,000,000</b>	-	-	-

## 0405030 SP. 5.3 Immunization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>20,106,400</b>	-	-	-
2200000 Use of Goods and Services	5,106,400	-	-	-
2600000 Current Transfers to Govt. Agencies	15,000,000	-	-	-
<b>Capital Expenditure</b>	<b>3,303,000,000</b>	-	-	-
2200000 Use of Goods and Services	2,887,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	416,000,000	-	-	-
<b>Total Expenditure</b>	<b>3,323,106,400</b>	-	-	-

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## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 0405040 SP. 5.4 Health Policy, Planning &amp; Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>127,344,378</b>	<b>130,771,375</b>	<b>151,832,946</b>
2200000 Use of Goods and Services	-	2,162,604	2,260,677	2,294,587
2600000 Current Transfers to Govt. Agencies	-	125,181,774	128,510,698	149,538,359
<b>Capital Expenditure</b>	-	<b>10,561,837,974</b>	<b>11,231,542,319</b>	<b>12,953,857,182</b>
2600000 Capital Transfers to Govt. Agencies	-	10,561,837,974	11,231,542,319	12,953,857,182
<b>Total Expenditure</b>	-	<b>10,689,182,352</b>	<b>11,362,313,694</b>	<b>13,105,690,128</b>

## 0405050 SP. 5.5 Health Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>465,093,766</b>	<b>485,018,459</b>	<b>490,245,974</b>
2100000 Compensation to Employees	-	257,263,134	259,817,764	262,397,943
2200000 Use of Goods and Services	-	163,431,680	165,522,536	167,395,913
2600000 Current Transfers to Govt. Agencies	-	8,810,952	8,903,467	8,996,953
3100000 Non Financial Assets	-	35,588,000	50,774,692	51,455,165
<b>Capital Expenditure</b>	-	<b>200,000,000</b>	<b>203,030,478</b>	<b>203,030,478</b>
2600000 Capital Transfers to Govt. Agencies	-	200,000,000	203,030,478	203,030,478
<b>Total Expenditure</b>	-	<b>665,093,766</b>	<b>688,048,937</b>	<b>693,276,452</b>

## 0405070 SP. 5.7 Social Protection In Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>1,152,263,584</b>	<b>1,156,047,538</b>	<b>1,159,888,251</b>
2200000 Use of Goods and Services	-	252,263,584	256,047,538	259,888,251
2600000 Current Transfers to Govt. Agencies	-	900,000,000	900,000,000	900,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0405070 SP. 5.7 Social Protection In Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	-	<b>1,152,263,584</b>	<b>1,156,047,538</b>	<b>1,159,888,251</b>

0405000 P.5 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>49,567,786</b>	<b>1,744,701,728</b>	<b>1,771,837,372</b>	<b>1,801,967,171</b>
2100000 Compensation to Employees	2,748,386	257,263,134	259,817,764	262,397,943
2200000 Use of Goods and Services	31,819,400	417,857,868	423,830,751	429,578,751
2600000 Current Transfers to Govt. Agencies	15,000,000	1,033,992,726	1,037,414,165	1,058,535,312
3100000 Non Financial Assets	-	35,588,000	50,774,692	51,455,165
<b>Capital Expenditure</b>	<b>8,038,000,000</b>	<b>10,761,837,974</b>	<b>11,434,572,797</b>	<b>13,156,887,660</b>
2200000 Use of Goods and Services	3,324,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	4,714,000,000	10,761,837,974	11,434,572,797	13,156,887,660
<b>Total Expenditure</b>	<b>8,087,567,786</b>	<b>12,506,539,702</b>	<b>13,206,410,169</b>	<b>14,958,854,831</b>

# 1091 State Department of Infrastructure

## PART A. Vision

A Global Leader in Transport, Infrastructure and Logistics.

## PART B. Mission

To Develop, operate and sustain a world class transport infrastructure and services.

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

The State Department of Infrastructure mandate includes; construction, rehabilitation and maintenance of the country's road network.

During the period under review, some of the key achievements include; construction of 1,194km of road, rehabilitation of 523 km of road, routine maintenance of 144,858 KM of road, the Roads sub sector policy was finalized, One Stop Border Posts were constructed at LungaLunga, Namanga, Busia, Malaba, Taveta and Isebania.

There were a number of challenges encountered during the implementation of the budget including; inadequate funding for Government projects; costly acquisition of land along transport corridors; lengthy procurement processes; high costs of relocating utilities; huge backlog of road network; discharging of bills among others. To mitigate these challenges, the State Department is embarking on completion of on-going projects and piloting annuity programme.

During the 2017/18 - 2019/20 MTEF period, the major output will be; construction of approximately 11,600 km of roads and rehabilitation of a further 740 km through the Low Volume Seal and Annuity programmes. The Department also plans to maintain 114,765 km of roads through the Road Maintenance Levy Fund.

## PART D. Programme Objectives

### Programme

### Objective

Programme	Objective
<b>0202000 P.2 Road Transport</b>	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 2017/2018 - 2019/2020**

**Programme:** 0202000 P.2 Road Transport

**Outcome:** To develop and manage an effective, efficient and secure road network.

**Sub Programme:** 0202010 SP. 2.1 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1091100300 Nuno-Modogashi Road	Km of road constructed	No. of kilometers	50	75	10
1091100400 Mombasa Port Area Roads Development project	Km of road constructed	No. of kilometers	5	3	2
1091100500 Dual-ling Of Nairobi- Dagoretti Corner Road Phase 1	Km of road constructed	No. of kilometers	1.8	0.4	0
1091100600 Nairobi Southern Bypass Project	Km of road constructed	No. of kilometers	10	10	5
1091101000 Northern Corridor Transport Improvement Project	Km of road constructed	No. of kilometers	10	10	5
1091101100 East African Trade and Transport Facilitation Project (KRA)	Boarder posts constructed	% completion	10	0	0
1091101200 Kenya Transport Sector Support Programme	Km of road constructed	No. of kilometers	51	53	10
1091101300 National Urban Transport Improvement Project (NUTRIP)	Km of road constructed	No. of kilometers	24	25	6



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Km of road constructed	No. of kilometers	30	90	10
1091101600 Northern Corridor Rehabilitation-III	Km of road constructed	No. of kilometers	20	10	0
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	Km of road constructed	No. of kilometers	50	50	0
1091102100 Timboroa- Eldoret Rehabilitation Road Project	Km of road constructed	No. of kilometers	5	2	0
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	Km of road constructed	No. of kilometers	20	2	0
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	Km of road constructed	No. of kilometers	20	0	0
1091102400 Arusha- Holili/Taveta-Voi Road Project	Km of road constructed	No. of kilometers	30	40	25
1091102600 Mombasa Mariakani Highway Project	Km of road constructed	No. of kilometers	5.5	5.5	6
1091104600 Juakali-Sugoi	Km of road constructed	No. of kilometers	10	12	5
1091110100 Voi - Mwatate - Wundanyi (phase I&II) Road	Km of road constructed	No. of kilometers	8	2	0
1091110200 Loruk - Barpelo Road	Km of road constructed	No. of kilometers	20	20	24

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091110400 Mariakani - Kaloleni - Kilifi Road : Phase I & II	Km of road constructed	No. of kilometers	10	15	10
1091110500 Chiakariga - Meru Road	Km of road constructed	No. of kilometers	8	10	5
1091110600 Thua Bridge	Km of road constructed	% Completion	30	20	10
1091110700 Oljororok - Ndundori Road	Km of road constructed	No. of kilometers	15	10	1
1091110900 Kutus -Kerugoya -Karatina Road	Km of road constructed	No. of kilometers	5	0	0
1091111000 Kangema - Gacharage Road	Km of road constructed	No. of kilometers	12	10	5
1091111100 Rumuruti - Mararal Road (phase I)	Km of road constructed	No. of kilometers	10	5	0
1091111200 Chepterit - Baraton University - Kimondi Road	Km of road constructed	No. of kilometers	5	7	2
1091111500 Ndanai - Gorgor Road	Km of road constructed	No. of kilometers	10	5	0
1091111800 Rangala-Siaya-Bondo Road	Km of road constructed	No. of kilometers	6	10	2
1091111900 Maumau - Ruambwa - Nyadorera - Siaya Road	Km of road constructed	No. of kilometers	10	8	4

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091112100 Homa Bay-Mbita Road	Km of road constructed	No. of kilometers	12	5	0
1091112200 Mbita cause way Bridge	Km of road constructed	% Completion	15	10	50
1091112300 Rodi Kopany - Ndhiwa - Karungu Road	Km of road constructed	No. of kilometers	5	10	5
1091112400 Kehancha-Suna - Masara Road	Km of road constructed	No. of kilometers	20	10	10
1091112500 Chebilat - Ikonge - Chabera Road	Km of road constructed	No. of kilometers	19	10	9
1091112900 Kisian -Busia Road - Design	Road design completed	% of completion	50	50	0
1091114000 Narok - Sekenani Road (C12) - Design	Road design completed	% completion	50	20	30
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Km of road constructed	No. of kilometers	4	20	30
1091114900 Jn A1 (Makutano) - Todonyang Road (C47) - Design	Road design completed	% completion	50	50	0
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Km of road constructed	No. of kilometers	20	20	20
1091115600 Kenol - Muranga - Sagana Road (C71/C73) - Design	Road design completed	% completion	50	50	0

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091115900 LAPSSET Isiolo - Nginyang Road - Design	Road design completed	% completion	50	50	0
1091116000 Kitale -Endebes - Suam Road	Km of road constructed	No. of kilometers	10	5	2
1091116100 Eldoret Town Bypass Road	Km of road constructed	No. of kilometers	10	5	2
1091116200 Eldoret - Webuye Road	Km of road constructed	No. of kilometers	10	8	2
1091116300 Webuye - Malaba Road	Km of road constructed	No. of kilometers	2	3	0
1091116400 Athi River - Namanga Road including Namanga One Stop Border Post	Border Post Constructed	% Completion	20	10	0
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Km of road constructed	No. of kilometers	20	10	0
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Km of road constructed	No. of kilometers	10	2	0
1091116800 Emali- Oloitoktok Road	Km of road constructed	No. of kilometers	15	5	5
1091116900 Development Projects M& E, Quality Assurance & Audits	completed Audit Reports	No. of Audit Reports	25	20	20
1091117000 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	Km of road constructed	No. of kilometers	3	5	3

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091117200 Weiwei Bridge	Bridge Constructed	% completion	50	20	30
1091117400 Marigat Bridge	Bridge Constructed	% completion	50	20	30
1091117500 Endau Bridge	Bridge Constructed	% completion	50	30	10
1091117800 Road Reserves Mapping, protection & Network Management	Mapping Reports	No. of Reports	1	1	1
1091117900 Bypass Rds Development Project (Nbi and Aberdare ranges)	Km of road constructed	No. of kilometers	10	15	10
1091118000 Dualling of Mombasa - Nairobi Road (Land Acquisition)	Land Acquisition	% Acquisition	10	10	10
1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition)	Land Acquisition	% Acquisition	10	10	10
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	Land Acquisition	% Acquisition	10	10	10
1091118300 Elwak-Wargadud Road (B9)	Km of road constructed	No. of kilometers	30	10	5
1091118400 Wargadud - Bambo Road (B9)	Km of road constructed	No. of kilometers	27	10	5
1091118500 Bambo - Rhamu Road (B9)	Km of road constructed	No. of kilometers	30	15	5

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091118600 Laseru-Kitale Road Road(A1)- Emergency Maintenance	Km of road constructed	No. of kilometers	10	10	2
1091118700 Kitale- Morpus Road Road(A1)- Emergency Maintenance	Km of road constructed	No. of kilometers	5	10	2
1091118800 Morpus - Marich Pass Road(A1)- Emergency Maintenance	Km of road constructed	No. of kilometers	5	10	2
1091118900 Marich pass - KWS gate Road (A1)- Emergency Maintenance	Km of road constructed	No. of kilometers	5	10	2
1091119000 KWS gate Road (A1) - Turkana South Road (A1)- Emergency Maintenance	Km of road constructed	No. of kilometers	5	10	2
1091119100 Turkana South Kalemungorok-Lokichar Road (A1)-Emergency Maintenance	Km of road constructed	No. of kilometers	3	10	2
1091119200 Garsen - Witu - Lamu Road(C112)	Km of road constructed	No. of kilometers	15	20	20
1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Km of road constructed	No. of kilometers	3	5	5
1091120100 Lomut Bridge	Km of road constructed	% completion	50	50	0
1091120200 Construction Of The Interchange At City Cabanas	Km of road constructed	% completion	80	20	0
1091121700 Mlolongo-Kware-Katani-Kamulu Link	Km of road constructed	No. of kilometers	2.5	0.5	0.5

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091121800 Link Road Upperhill To Mbagathi Way	Km of road constructed	No. of kilometers	0.7	0.7	2
1091121900 Waiyaki Way - Redhill Link Road	Km of road constructed	No. of kilometers	2.5	3	4
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	Km of road constructed	No. of kilometers	1.8	2	2
1091122100 Access Road To Ruai Police Station	Km of road constructed	No. of kilometers	0.9	1	0.5
1091122200 Eldoret Annex Loop Roads	Km of road constructed	No. of kilometers	6.0	2	2
1091122300 Eastlands Roads	Km of road constructed	No. of kilometers	10	6	2
1091122400 Access To Embakasi Industrial Park	Km of road constructed	No. of kilometers	1.0	1	0.5
1091122500 Upper Hill Roads Phase II	Km of road constructed	No. of kilometers	2.9	1	3
1091122600 Second Nyali Bridge - Mombasa	Km of road constructed	No. of kilometers	1.2	0.5	0.5
1091122700 Eastleigh Phase II	Km of road constructed	No. of kilometers	2.5	2	1
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses	Km of road constructed	No. of kilometers	1.1	0.3	0.2

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091122900 Upgrading To Bitumen Standards Of Kinunga- Kamuyu Road Phase II (3 K	Km of road constructed	No. of kilometers	1.5	2	1
1091123000 Syokimau/Katani Road Phase II (3Km)	Km of road constructed	No. of kilometers	1.5	1.5	1
1091123100 Githurai Kimbo Phase II	Km of road constructed	No. of kilometers	2.5	1.5	0.5
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Km of road constructed	No. of kilometers	1	2	2
1091123300 Nairobi Outering Roads	Km of road constructed	No. of kilometers	5.0	8	2
1091123400 Meru Bypass Project	Km of road constructed	No. of kilometers	10.	3.	2
1091123500 NGONG ROAD (NATIONAL LIBRARY- RING ROAD KILIMANI) (100% JICA) Phase	Km of road constructed	No. of kilometers	0.4	3	4
1091123600 IMPROVEMENT OF TRAFFIC MANAGEMENT SYSTEMS- NAIROBI ITS design, Ins	System Designed	Designed System Reports	1	1	1
1091123700 Institutional Capacity Building And ICT	Technical capacity	Capacity Building reports	1	1	1
1091124100 Missing Links From Embakasi Army Barracks At Eastern Bypass - Kayole	Km of road constructed	No. of kilometers	3	1	2



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091124200 Valley Road, Ngong Road/Kenyatta Avenue/ Nyerere Road Junctions, Sta	Km of road constructed	No. of kilometers	1	1	1
1091124300 Bomet And Kericho By Pass And Link Roads Within Bomet Town In Bomet	Km of road constructed	No. of kilometers	2	1	2
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	Km of road constructed	No. of kilometers	2	2	1
1091124700 Identification And Mapping Of Services Within Road Reserve	Mapping Report	No. of Reports	1	1	0
1091124900 Ngong Road - Naivasha Road - A104 (dualling)- Design	Road Designs Completed	No of Design Reports	1	1	0
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	De-congested City roads	% completion	60%	10	10
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town-Kiserian,	Km of road constructed	No. of kilometers	4	4	2
1091125200 Upper hill / rail over bridge- Langata/hailessalase overpasses/ City	Over-bridge and inter-changes constructed	Percentage of work done	30	30	40
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	Feasibility Studies done	Number of feasibility studies conducted	30	30	40

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091125400 Kisii By-Pass	Km of road constructed	No. of kilometers	8	12	2
1091125500 Kericho By-Pass	Km of road constructed	No. of kilometers	7	10	2
1091125600 Nyahururu By-Pass	Km of road constructed	No. of kilometers	8	12	0
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	Km of road constructed	No. of kilometers	1	2	2
1091125800 Thika Bypass	Road Design Completed	% Completion	20	30	50
1091125900 Eastlands Roads Phase II	Km of road constructed	No. of kilometers	1.5	3.0	2
1091126100 Nairobi Viaduct Project (HaileSELLASSIE - Enterprise Road)	Km of road constructed	No. of kilometers	1	2	3
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	Inter-change constructed	% of work done	15	15	20
1091126300 Roads10,000 Programme Phase II ( LOW VOLUME SEAL ROADS - LVSRs)	Km of road constructed	No. of kilometers	100	500	2000
1091126500 Global Entrepreneurship Summit Roads	Km of road constructed	No. of kilometers	0.5	0.5	0
1091128000 Annuity Low Volume Seal Roads	Km of road constructed	No. of kilometers	100	100	100

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091132100 Lenana-Muchugia-Dagoretti Market	Km of road constructed	No. of kilometers	3	3	2
1091133800 Low Volume Seals Phase 1 Batch 2	Km of road constructed	No. of kilometers	80	200	500
1091133900 Low Volume Seals Phase 1 Batch 2	Km of road constructed	No. of kilometers	80	200	500
1091134200 Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	Km of road constructed	No. of kilometers	2	3	2
1091134300 Karen Roundabout	Roundabout constructed	% of Works	10	20	50
1091134400 Malaba - Busia	Km of road constructed	No. of kilometers	3	3	2
1091134500 Nyaru - Iten	Km of road constructed	No. of kilometers	2	10	12
1091135100 Eldoret Access Roads	Km of road constructed	No. of kilometers	1	5	5
1091135200 Industrial Area Roads	Km of road constructed	No. of kilometers	1	3	2
1091135300 Eastleigh Access Roads	Km of road constructed	No. of kilometers	2	2	5
1091135600 Backlog Maintenance Interventions - Cont	Km of road constructed	No. of kilometers	30	20	20

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091136000 Upgrading of Roads in all County Headquarters	Km of road constructed	No. of kilometers	30	35	40
1091136100 Rehabilitation of Regional Roads Phase I	Km of road constructed	No. of kilometers	9	18	24
1091136200 Old Nairobi Road- Mombasa (Mombasa County)	Km of road constructed	No. of kilometers	2.4	3.6	6
1091136300 Rehabilitation of Mai Mahiu Road- Muhoho Road-Popo Road	Km of road constructed	No. of kilometers	1.5	3.5	0
1091136400 Rehabilitating Komarock Road- Juja Road- Kayole Spine- Manyanja Road	Km of road constructed	No. of kilometers	6	15	24
1091136500 Improvement of Umoja Innercore Roads Phase II	Km of road constructed	No. of kilometers	2	2	2
1091136600 Rehabilitation of Mirema Road/Mirema Springs	Km of road constructed	No. of kilometers	2.5	2	0
1091136800 NETIP	Road Design completed	% of completion	100	0	0
1091137000 Dualling of Eldoret Town	Km of road constructed	No. of kilometers	2	10	10
1091137300 Mariakani - Kilifi	Km of road constructed	No. of kilometers	10	5	5

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0202020 SP. 2.2 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1091000800 Other Roads	Monitoring & Evaluation reports	Number of reports	4	4	4
1091100200 Roads 2000 Phase II	km of road rehabilitated	Number of Kilometers	239	50	20
1091102800 Sotik -Cheborge -Roret -Kebenet -Sigowet Road (D226)/Litein -Cheborge	km of road rehabilitated	Number of Kilometers	5	5	5
1091102900 Naro Moru - Munyu - Karisheni	km of road rehabilitated	Number of Kilometers	20	20	6
1091103000 Iten - Kapsowar Phase I	km of road rehabilitated	Number of Kilometers	3	3	5
1091103100 Nambengele - Rwambwa - Port Victoria	km of road rehabilitated	Number of Kilometers	4	10	5
1091103200 Luanda-Akala Road (phase I)	km of road rehabilitated	Number of Kilometers	5	8	6
1091103300 Kasoiyo Saos Society (D350)	km of road rehabilitated	Number of Kilometers	26	20	5
1091103400 Sigalagala - Musoli-Sabatia- Butere Road	km of road rehabilitated	Number of Kilometers	3	3	2
1091103500 Kimilili - Misikhu Road	km of road rehabilitated	Number of Kilometers	2	1	0

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091103600 Tirap - Embobut - Chesogon	km of road rehabilitated	Number of Kilometers	2	1	0
1091103700 Ngorongo - Githunguri	km of road rehabilitated	Number of Kilometers	2	3	0
1091103900 Jua Kali - Akorino - Maili Sita (D462)	km of road rehabilitated	Number of Kilometers	3	5	3
1091104000 Mathatani-Kaloleni-Kaseve Road	km of road rehabilitated	Number of Kilometers	4	5	3
1091104100 Meru - Mikinduri - Maua Phase II	km of road rehabilitated	Number of Kilometers	5	5	0
1091104300 Muthatari-Siakago-Ugweri	km of road rehabilitated	Number of Kilometers	10	5	2
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	km of road rehabilitated	Number of Kilometers	5	0	0
1091104500 Riruta-Ndunyu	km of road rehabilitated	Number of Kilometers	5	3	2
1091104600 Juakali-Sugoi	km of road rehabilitated	Number of Kilometers	6	5	1
1091104700 Muranga - Gitugi	km of road rehabilitated	Number of Kilometers	20	10	5
1091104800 Mairi - Makomboki	km of road rehabilitated	Number of Kilometers	5	2	1

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091104900 Lanet - Elementaita - Mau Narok (D 320) Road	km of road rehabilitated	Number of Kilometers	2	0	0
1091105000 Moi North Lake Road Naivasha	km of road rehabilitated	Number of Kilometers	3	2	0
1091105300 Giakanja -Tetu Mission Road(D4340	km of road rehabilitated	Number of Kilometers	10	0	0
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	km of road rehabilitated	Number of Kilometers	10	5	2
1091105500 Eldoret-Ziwa-Kachibora (D328) & Kachibora-Moi's Bridge (D330/E334)	km of road rehabilitated	Number of Kilometers	5	5	2
1091105600 Mumbuni - Kathiani - Thwake River (E484)	km of road rehabilitated	Number of Kilometers	3	4	0
1091105700 A2 Mathaithi - C70 Munaini	km of road rehabilitated	Number of Kilometers	5	2	1
1091105800 Keroka-Kebirigo (D224)	km of road rehabilitated	Number of Kilometers	6	3	1
1091105900 Gatundu - Karinga - Flyover	km of road rehabilitated	Number of Kilometers	8	2	0
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	km of road rehabilitated	Number of Kilometers	12.5	2	3
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	km of road rehabilitated	Number of Kilometers	18	3	1

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091106500 Chesoi - Chesongoch	km of road rehabilitated	Number of Kilometers	12	3	2
1091106700 Gatura - Ngere - Karangi	km of road rehabilitated	Number of Kilometers	2	2	0
1091106800 Gatura - Ndakaini	km of road rehabilitated	Number of Kilometers	3	1	0
1091106900 Ndakaini - Gichangi	km of road rehabilitated	Number of Kilometers	2	2	0
1091107000 Baricho Bridge	Bridge Constructed	% completion	20	30	10
1091107400 Molo - Olenguruone	km of road rehabilitated	Number of Kilometers	20	20	0
1091107600 Wamumu - Machanga Phase I	km of road rehabilitated	Number of Kilometers	6	3	7
1091107700 Sigiri Brdige and Approaches	Bridge completed	% completion	10	50	10
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	km of road rehabilitated	Number of Kilometers	31.53	17.26	3
1091109300 Ololunga - Mukenyo - RWC 127	km of road rehabilitated	Number of Kilometers	5.94	6.91	4
1091126300 Roads10,000 Programme Phase II ( LOW VOLUME SEAL ROADS - LVSRs)	Km of road rehabilitated	Km of road rehabilitated	1500	2000	1500



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091128100 Gilgil - Machinery	Km of road rehabilitated	Km of road rehabilitated	15	0	0
1091128200 Kipkelion North - Kebeneti	km of road rehabilitated	Number of Kilometers	5	3	5
1091128300 Kedowa - Sorget Forest - Londiani	km of road rehabilitated	Number of Kilometers	5	8	5
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	km of road rehabilitated	Number of Kilometers	5.7	2	3
1091128700 Kipawa - Eka Tano	km of road rehabilitated	Number of Kilometers	0.5	2	1
1091128900 Korowe - Nduru	km of road rehabilitated	Number of Kilometers	2	3	1
1091129100 Ndovu Crescent /Ndovu Lane	km of road rehabilitated	Number of Kilometers	0.8	1	1
1091129300 Kadel - Kodula	km of road rehabilitated	Number of Kilometers	2	1	
1091129600 Othaya - Karima - Kiandu	km of road rehabilitated	Number of Kilometers	5	10	8
1091130000 C593 Konyao-Kainuk	km of road rehabilitated	Number of Kilometers	3	5	5
1091130100 Chepereria-Ptoyo	km of road rehabilitated	Number of Kilometers	2	3	2
1091130200 D249 Sidindi - Muthiero	km of road rehabilitated	Number of Kilometers	5	3	3

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091130300 D204 A1 Ranen - Maroo	km of road rehabilitated	Number of Kilometers	6	3	3
1091130500 Busia- Mayenje - Mundika	km of road rehabilitated	Number of Kilometers	3	5	5
1091130600 D249 Siaya - Yala Swamp	km of road rehabilitated	Number of Kilometers	5	3	3
1091130700 Kipsigak - Serem - Shamakhokho	km of road rehabilitated	Number of Kilometers	30	10	0
1091131000 C810 - Mwibale - Webuye	km of road rehabilitated	Number of Kilometers	5	5	2
1091131100 Munyu Bridge	completed Bridge	% Completion	30	60	10
1091131400 Isinya - Konza	km of road rehabilitated	Number of Kilometers	10	10	10
1091131700 Ngong - Kiserian	km of road rehabilitated	Number of Kilometers	10	10	10
1091132001 Roads 2000	km of road rehabilitated	Number of Kilometers	239	50	30
1091132200 Malindi -Sagale	km of road rehabilitated	Number of Kilometers	10	15	20
1091132300 Kiptagich-Konoin-Arorwet	km of road rehabilitated	Number of Kilometers	5	5	5
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	km of road rehabilitated	Number of Kilometers	10	10	10

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091132500 Riobonyo - Ekona ya Ngare	km of road rehabilitated	Number of Kilometers	4.5	4	2
1091132600 Nyabitunwa - Kiango	km of road rehabilitated	Number of Kilometers	2.5	3	2
1091132700 Kwarara Road	km of road rehabilitated	Number of Kilometers	0.5	0.5	0.5
1091132800 Ndege Lane - Nairobi	km of road rehabilitated	Number of Kilometers	0.3	0.3	0.3
1091133500 Kodula - Homa Hills Center	km of road rehabilitated	Number of Kilometers	2	1	
1091133600 Ikoba - Tabaka - Riosiri	km of road rehabilitated	Number of Kilometers	2.2	2	1
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	km of road rehabilitated	Number of Kilometers	179.92	179.92	200
1091133800 Low Volume Seals Phase 1 Batch 2	km of road rehabilitated	Number of Kilometers	661	661	800
1091133900 Low Volume Seals Phase 1 Batch 2	km of road rehabilitated	Number of Kilometers	165	165	200
1091134000 Ogembo - Tabaka - Nyanchenge	km of road rehabilitated	Number of Kilometers	5	5	3
1091134100 Low Volume Seal Roads Batch 1	km of road rehabilitated	Number of Kilometers	179.92	179.92	200
1091135400 Low Volume Seal Roads (LVSR) Batch 2E	km of road rehabilitated	Number of Kilometers	100	120	200

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091135500 Backlog Maintenance Interventions	km of road rehabilitated	Percentage of Works Certified	80	100	100
1091135600 Backlog Maintenance Interventions - Cont	km of road rehabilitated	Percentage of Works Certified	70	100	100
1091137100 Spot Improvement Works	km of road rehabilitated	Number of Kilometers	20	30	0
1091137200 Spot Improvement Works	km of road rehabilitated	Number of Kilometers	20	30	0
1091137400 Spot Improvement	km of road rehabilitated	Number of Kilometers	40	20	0
1091137500 A104 Malisi-Kabuchai	km of road rehabilitated	% completion	50	50	0
1091137600 Nyamari- Kihuro	km of road rehabilitated	% completion	50	50	0
1091137700 Pride Center Baraka access	km of road rehabilitated	% completion	50	50	0
1091137800 Kalicha-Rhamudhimtu	km of road rehabilitated	% completion	50	50	0
1091137900 Awacho-Samburu	km of road rehabilitated	% completion	50	50	0
1091138000 Danaba - Guba	km of road rehabilitated	% completion	50	30	20
1091138100 Etangi-Nyansakia	km of road rehabilitated	% completion	30	50	20

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091138200 Ogarale-Bermeys	km of road rehabilitated	% completion	40	30	30
1091138300 Walkulan - Barmish	km of road rehabilitated	% completion	50	30	20
1091138400 Kibunja - Molo	Km of Road Rehabilitated	Number of Kilometers	5	2	0
1091138500 Access to EPS factory (Athi River)	Km of Road Rehabilitated	Number of Kilometers	0.7	0.5	0

**Sub Programme:** 0202030 SP. 2.3 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1091000700 Major Roads	Roads maintained	KMs of roads maintained	36,255	38,255	40,255

**Sub Programme:** 0202040 SP. 2.4 Design of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1091000400 Mechanical and Transport Department	Designed roads and bridges	KMs of roads and no. of bridges desined	1,092	3,675	5,576

**Sub Programme:** 0202060 SP 2.6 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1091000100 Financial Management Services	Utilization of allocated funds on project and programmes	Percentage utilization	100	100	100

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091000200 Headquarters Administrative Services	Policies and legal reforms	Policies and reports	2	2	2
1091000300 Economic Planning	Planning services	No. of project and Programmes monitored	12	12	12
1091000400 Mechanical and Transport Department	Plant and Equipment hired out	Kshs (M) collected	1,200	1,300	1,500
1091000500 Materials Department	Research on road construction materials and methods	Research reports	6	6	9
1091000600 Kenya Institute of Highways and Building Technology	Students trained	No. of students graduated	1,500	1,700	1,800
1091000900 Headquarters Roads Department	Programmes/Projects implemented in time	Percentage timelines on project implementation	100%	100%	100%
1091001000 Road Works Inspectorate	Road works inspected	No. of reports on road works inspected	15	20	25
1091001100 Technical Services	Road Technical Audits conducted	Technical Audit reports	10	12	10
1091001500 Engineers Board of Kenya	Engineers trained	No. of engineers trained	7,000	7,000	8,500
1091101200 Kenya Transport Sector Support Programme	km of Road constructed	Number of Kilometers	130	150	100
1091101300 National Urban Transport Improvement Project (NUTRIP)	km of Road constructed	Number of Kilometers	70	80	30

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Enhanced capacity building	No. of workshops conducted	5	5	5
1091102000 Support to Road Sector: Capacity Building Component	Reports Produced	No of Reports	5	5	0
1091123700 Institutional Capacity Building And ICT	Staff trained and the information on equipment provided on IT platform	No. of staff trained and IT systems in place	50	50	50
1091126600 Installation of lifts at works Building	Lifts installed	No. of Lifts	1	1	1
1091126700 Mechanical Yards maintenance and rehabilitation	Yards maintained and rehabilitated	No. of Yards	4	4	4
1091126900 Modernization of Materials Testing and Research facilities Phase One	Testing and Research facilities modernized	No. of modern facilities in phase I	15	20	20
1091127000 Renovation of hostels - KIHBT- Main Campus	Hostel Renovated	Percentage Renovation	100%	100%	100%
1091127100 Construction of Training Resource Centre- KIHBT Ngong Campus Phase One	Constructed Resource Centre	Percentage work completed and certified	30% certified works	30% certified works	20% work certified
1091127200 Rehabilitating and Maintenance of Training Sites- KIHBT-Ngong Campus	Training sites maintained	No. of sites maintained/overhauled	250	250	250
1091127300 Hostel construction - KIHBT - Kisii Campus	Hostel constructed	Percentage work completed/certified	30% certified works	50% certified works	20% work certified

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	Training sites maintained	No. of sites maintained/overhauled	250	250	250
1091127500 Construction of multipurpose Hall - KIHBT - Kisii Campus	Multipurpose hall constructed	Percentage work completed and certified	30% certified works	50% certified works	20% certified works
1091127600 Roads project monitoring and evaluation	Roads monitored and evaluated	No. of monitoring and evaluation reports	3 Reports	4 Reports	4 Reports
1091127700 Construction of Bridge over Galana River	Bridge constructed	Percentage completion	20	Completed	Completed
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	Roads improved	No. of Kilometers of road improved	20	25	25
1091127900 Road projects technical audits	Roads monitored	No. of monitoring and evaluation reports	5 Reports	5 Reports	4 Reports
1091128000 Annuity Low Volume Seal Roads	Award of Contracts	No. of contracts Awarded	2	2	1
1091136700 Alterations and Improvement to EBK Premises	Ample Office Space	% completion	70	30	0



**Vote 1091 State Department of Infrastructure**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0202010 SP. 2.1 Construction of Roads and Bridges	96,906,880,391	86,717,196,655	102,389,632,742	105,600,622,164
0202020 SP. 2.2 Rehabilitation of Roads	47,895,202,460	45,530,437,552	47,361,782,027	46,352,071,028
0202030 SP. 2.3 Maintenance of Roads	26,178,000,000	49,748,000,000	52,901,000,000	52,902,000,000
0202040 SP. 2.4 Design of Roads and Bridges	1,000,000,000	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	4,589,957,364	5,069,376,700	5,186,566,723
<b>0202000 P.2 Road Transport</b>	<b>176,750,868,041</b>	<b>187,585,591,571</b>	<b>208,721,791,469</b>	<b>211,041,259,915</b>
<b>Total Expenditure for Vote 1091 State Department of Infrastructure</b>	<b>176,750,868,041</b>	<b>187,585,591,571</b>	<b>208,721,791,469</b>	<b>211,041,259,915</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>29,039,085,190</b>	<b>52,658,000,000</b>	<b>55,859,000,000</b>	<b>55,907,000,000</b>
2100000 Compensation to Employees	1,264,533,520	1,302,000,000	1,342,000,000	1,382,000,000
2200000 Use of Goods and Services	354,517,958	345,315,478	363,970,987	369,486,709
2600000 Current Transfers to Govt. Agencies	27,408,500,000	50,983,000,000	54,136,000,000	54,137,000,000
2700000 Social Benefits	1,618,000	18,200,000	6,500,000	7,000,000
3100000 Non Financial Assets	9,915,712	9,484,522	10,529,013	11,513,291
<b>Capital Expenditure</b>	<b>147,711,782,851</b>	<b>134,927,591,571</b>	<b>152,862,791,469</b>	<b>155,134,259,915</b>
2200000 Use of Goods and Services	1,967,000,000	2,640,157,364	3,102,416,355	2,901,711,183
2600000 Capital Transfers to Govt. Agencies	134,933,082,851	121,094,634,207	137,974,744,614	140,431,728,509
3100000 Non Financial Assets	10,811,700,000	11,192,800,000	11,785,630,500	11,800,820,223
<b>Total Expenditure</b>	<b>176,750,868,041</b>	<b>187,585,591,571</b>	<b>208,721,791,469</b>	<b>211,041,259,915</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0202010 SP. 2.1 Construction of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>96,906,880,391</b>	<b>86,717,196,655</b>	<b>102,389,632,742</b>	<b>105,600,622,164</b>
2600000 Capital Transfers to Govt. Agencies	87,437,880,391	76,417,196,655	91,589,632,742	94,800,622,164
3100000 Non Financial Assets	9,469,000,000	10,300,000,000	10,800,000,000	10,800,000,000
<b>Total Expenditure</b>	<b>96,906,880,391</b>	<b>86,717,196,655</b>	<b>102,389,632,742</b>	<b>105,600,622,164</b>

0202020 SP. 2.2 Rehabilitation of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
<b>Capital Expenditure</b>	<b>47,695,202,460</b>	<b>45,330,437,552</b>	<b>47,161,782,027</b>	<b>46,152,071,028</b>
2200000 Use of Goods and Services	200,000,000	743,000,000	866,670,155	610,964,683
2600000 Capital Transfers to Govt. Agencies	47,495,202,460	44,587,437,552	46,295,111,872	45,541,106,345
<b>Total Expenditure</b>	<b>47,895,202,460</b>	<b>45,530,437,552</b>	<b>47,361,782,027</b>	<b>46,352,071,028</b>

0202030 SP. 2.3 Maintenance of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>26,178,000,000</b>	<b>49,748,000,000</b>	<b>52,901,000,000</b>	<b>52,902,000,000</b>
2600000 Current Transfers to Govt. Agencies	26,178,000,000	49,748,000,000	52,901,000,000	52,902,000,000
<b>Total Expenditure</b>	<b>26,178,000,000</b>	<b>49,748,000,000</b>	<b>52,901,000,000</b>	<b>52,902,000,000</b>

0202040 SP. 2.4 Design of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.

1091 State Department of Infrastructure

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0202040 SP. 2.4 Design of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
2600000 Current Transfers to Govt. Agencies	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
<b>Total Expenditure</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>

0202060 SP 2.6 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,661,085,190</b>	<b>1,710,000,000</b>	<b>1,758,000,000</b>	<b>1,805,000,000</b>
2100000 Compensation to Employees	1,264,533,520	1,302,000,000	1,342,000,000	1,382,000,000
2200000 Use of Goods and Services	354,517,958	345,315,478	363,970,987	369,486,709
2600000 Current Transfers to Govt. Agencies	30,500,000	35,000,000	35,000,000	35,000,000
2700000 Social Benefits	1,618,000	18,200,000	6,500,000	7,000,000
3100000 Non Financial Assets	9,915,712	9,484,522	10,529,013	11,513,291
<b>Capital Expenditure</b>	<b>3,109,700,000</b>	<b>2,879,957,364</b>	<b>3,311,376,700</b>	<b>3,381,566,723</b>
2200000 Use of Goods and Services	1,767,000,000	1,897,157,364	2,235,746,200	2,290,746,500
2600000 Capital Transfers to Govt. Agencies	-	90,000,000	90,000,000	90,000,000
3100000 Non Financial Assets	1,342,700,000	892,800,000	985,630,500	1,000,820,223
<b>Total Expenditure</b>	<b>4,770,785,190</b>	<b>4,589,957,364</b>	<b>5,069,376,700</b>	<b>5,186,566,723</b>

0202000 P.2 Road Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>29,039,085,190</b>	<b>52,658,000,000</b>	<b>55,859,000,000</b>	<b>55,907,000,000</b>
2100000 Compensation to Employees	1,264,533,520	1,302,000,000	1,342,000,000	1,382,000,000
2200000 Use of Goods and Services	354,517,958	345,315,478	363,970,987	369,486,709
2600000 Current Transfers to Govt. Agencies	27,408,500,000	50,983,000,000	54,136,000,000	54,137,000,000
2700000 Social Benefits	1,618,000	18,200,000	6,500,000	7,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0202000 P.2 Road Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
3100000 Non Financial Assets	9,915,712	9,484,522	10,529,013	11,513,291
<b>Capital Expenditure</b>	<b>147,711,782,851</b>	<b>134,927,591,571</b>	<b>152,862,791,469</b>	<b>155,134,259,915</b>
2200000 Use of Goods and Services	1,967,000,000	2,640,157,364	3,102,416,355	2,901,711,183
2600000 Capital Transfers to Govt. Agencies	134,933,082,851	121,094,634,207	137,974,744,614	140,431,728,509
3100000 Non Financial Assets	10,811,700,000	11,192,800,000	11,785,630,500	11,800,820,223
<b>Total Expenditure</b>	<b>176,750,868,041</b>	<b>187,585,591,571</b>	<b>208,721,791,469</b>	<b>211,041,259,915</b>

# 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 includes; formulation of transport policies to guide in the development of the transport sector, development of regulatory framework for the transport sector to ensure harmony and compliance with international standards, monitoring and supervision of service delivery by state corporations under the State Department.

Major achievement for the period under review are: twenty four airstrips and aerodromes were maintained and rehabilitated across the country; Phase I of second container terminal was completed; construction of Mombasa - Nairobi Standard Gauge Railway progressed to 80% completion; Makadara, Syokimau and Imara Daima railway stations were completed and commissioned; Security Toll gate was installed at JKIA; 20 passenger coaches were rehabilitated; curriculum for training and testing drivers was developed; construction of the first three berths at Lamu port under LAPSSET was launched; 45 Bilateral Air Service Agreement were reviewed and a further 11 negotiated to conclusion; the administration block at Isiolo airport was expanded; ramps and Jetties at Likoni ferry were maintained and rehabilitated.

In spite of the achievements, the State Department experienced the following challenges: variations between land market value and expectations from the local owners led to lengthy negotiations; encroachment of the land earmarked for transport facility development; insecurity in the country; piracy and acts of terrorism; delays in funds disbursement for the projects; lengthy procurement process; inadequate provision of funds; delays caused by litigation process and inadequate human capacity - engineers, aviation inspectors. In an effort to mitigate these challenges, the State Department will embark on fencing land earmarked for transport sector facilities, relocation of the railway encroachers and enhance security at transport facilities.

The major outputs in the MTEF 2017/18-2019/20 will be; completion of the Mombasa - Nairobi Standard Gauge Railway, completion of demarcating the railway line and relocation of the railway encroachers in to the relocation units at Kibera and Mukuru, rolling out of 2million second generation driving licenses, completion of the the first three berths at Lamu Port, completion of integrated Security system at Likoni Ferry, completion of phase II of the second container terminal and relocation of Kipevu Oil Terminal.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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## 1092 State Department of Transport

<b>Programme</b>	<b>Objective</b>
<b>0201000 P.1 General Administration, Planning and Support Services</b>	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services
<b>0203000 P3 Rail Transport</b>	To develop and manage efficient and reliable railway transport system
<b>0204000 P4 Marine Transport</b>	To develop and manage efficient and safe marine transport systems in the country
<b>0205000 P5 Air Transport</b>	To expand, modernize and manage aviation sector
<b>0216000000 Road Safety</b>	To develop and implement road transport policies for efficient, effective and safe transport system

1092 State Department of Transport

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1092001200 Headquarters Administration Services	Transport Policies	No. of transport policies	3	3	3
1092100500 Kenya Transport Sector Support Programme	Skilled officers	No. of officers trained on skills improvement courses	75	100	125
1092100600 National Urban Transport Improvement Project (NUTRIP)	Transport Policies for NAMATA	No. of Transport policies	2	2	2

**Sub Programme:** 0201030 S.P.1.2 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1092001200 Headquarters Administration Services	Policies, legal and institutional framework developed	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 2017/2018	Targets 2018/2019	Targets 2019/2020
1092001200 Headquarters Administration Services	Automation of services	Percentage level of automation	30	40	45



1092 State Department of Transport

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1092001900 LAPSSET Corridor Development Authority	Strategic and modern second transport corridor	Percentage completion of the second transport corridor	10	15	30
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	Modern standard gauge railway line from Mombasa to Nairobi	Kilometers of standard gauge railway line constructed	472	0	0
1092101000 Relocation Units at Kibera & Mukuru	Perimeter wall with living units on one side	No. of relocation units constructed	6000	7429	0
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway	Standard Gauge Railway line track constructed	Km of modern standard gauge railway	150	0	0

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
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1092 State Department of Transport

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1092000200 Marine Transport Department	Transport policies, legal and institutional framework developed	No. of policies, legal and institutional framework	2	2	3
1092001200 Headquarters Administration Services	Transport Policies	No. of Transport policies	2	2	3
1092100100 Mombasa Port Development project	Second Container terminal phase II	Percentage completion of the second terminal II	50	70	100
1092101700 Establishment of Ferry Maintenance facility	Ferry maintenance facility	Percentage completion	60	100	0
1092101800 Maintenance of ferries and jetties project	Rehabilitated and maintained ferries and jetties	No. of ferries maintained	2	2	2
1092101900 Implementation of integrated security system	Intergrated security system at Likoni Ferry	Percentage completion	35	75	100
1092103900 LAPSSET Project	First three Berths at Lamu port	Percentage of completion	26	62	100
1092104300 Multinational LakeVictoria Maritime Communication & Transport Project	Five Maritime Search and Rescue Centres	Percentage completion	50	100	0

**Programme:** 0205000 P5 Air Transport

**Outcome:** Improved air transport management and connectivity

**Sub Programme:** 0205010 SP. 5.1 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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1092 State Department of Transport

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1092000300 Aircraft Accident Investigation	Aircraft accident investigation	Percentage completion on investigations	100	100	100
1092000600 Air Transport	Negotiated Bilateral Air Service Agreement (BASAs)	No. of new BASAs	3	3	3
1092001200 Headquarters Administration Services	Transport Policies	No. of Transport policies	3	3	3
1092100500 Kenya Transport Sector Support Programme	Air hangar constructed	percentage of completion	15	35	100
1092100600 National Urban Transport Improvement Project (NUTRIP)	Transport Policies	No. of Transport policies	3	3	3
1092101100 Malindi Expansion Project	Malindi airport expanded	Percentage completion	30	60	100
1092101200 Isiolo Airport Expansion Project	Isiolo airport expanded	Percentage completion	30	60	100
1092101300 Suneka Airstrip	Terminal constructed	Percentage completion	100	0	0
1092101400 Lokichoggio Airport Facilities	Runway extended	Percentage completion	50	80	100
1092103800 Bomet Airstrip Rehabilitation	Rehabilitated airstrip	Percentage of completion	65	100	0
1092104200 Kenya Aviation Modernization Project	Enhanced security at the Airports	Percentage increase in flights through Kenya Airports	20	40	40

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1092001200 Headquarters Administration Services	Transport policies	No. of transport policies	3	3	3
1092001800 Road Transport Department	Reduction in road fatalities	Percentage reduction	11	11	12
1092104000 Second Generation Smart-Card Based Driving License	Second generation driving licenses rolled out	No. second generation driving licenses rolled out	1million	2million	2million

**Vote 1092 State Department of Transport**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0201020 S.P.1.1 Human Resources and Support Services	657,646,211	1,176,371,189	1,147,864,486	809,024,555
0201030 S.P.1.2 Financial Management Services	-	3,000,000	3,000,000	3,000,000
0201040 S.P.4.3 Information Communications Services	5,247,410	3,950,049	3,950,049	3,950,049
<b>0201000 P.1 General Administration, Planning and Support Services</b>	<b>662,893,621</b>	<b>1,183,321,238</b>	<b>1,154,814,535</b>	<b>815,974,604</b>
0203010 SP. 3.1 Rail Transport	156,533,310,000	75,832,310,000	61,917,310,000	61,917,310,000
<b>0203000 P3 Rail Transport</b>	<b>156,533,310,000</b>	<b>75,832,310,000</b>	<b>61,917,310,000</b>	<b>61,917,310,000</b>
0204010 SP. 4.1 Marine Transport	17,126,976,003	14,667,034,881	16,730,034,874	18,732,461,235
<b>0204000 P4 Marine Transport</b>	<b>17,126,976,003</b>	<b>14,667,034,881</b>	<b>16,730,034,874</b>	<b>18,732,461,235</b>
0205010 SP. 5.1 Air Transport	6,516,309,538	10,391,280,823	10,111,587,533	10,355,001,103
<b>0205000 P5 Air Transport</b>	<b>6,516,309,538</b>	<b>10,391,280,823</b>	<b>10,111,587,533</b>	<b>10,355,001,103</b>
0216010 SP. 2.1 Road Safety	747,847,250	746,185,058	746,185,058	746,185,058
<b>021600000 Road Safety</b>	<b>747,847,250</b>	<b>746,185,058</b>	<b>746,185,058</b>	<b>746,185,058</b>
<b>Total Expenditure for Vote 1092 State Department of Transport</b>	<b>181,587,336,412</b>	<b>102,820,132,000</b>	<b>90,659,932,000</b>	<b>92,566,932,000</b>

1092 State Department of Transport

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,780,740,412</b>	<b>6,050,700,000</b>	<b>6,255,500,000</b>	<b>6,506,500,000</b>
2100000 Compensation to Employees	183,763,842	197,500,000	203,500,000	209,500,000
2200000 Use of Goods and Services	176,513,185	179,771,545	182,771,545	185,297,906
2600000 Current Transfers to Govt. Agencies	5,414,734,930	5,667,200,000	5,863,000,000	6,104,000,000
2700000 Social Benefits	4,500,000	4,500,000	4,500,000	5,973,639
3100000 Non Financial Assets	1,228,455	1,728,455	1,728,455	1,728,455
<b>Capital Expenditure</b>	<b>175,806,596,000</b>	<b>96,769,432,000</b>	<b>84,404,432,000</b>	<b>86,060,432,000</b>
2200000 Use of Goods and Services	354,000,000	354,000,000	354,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	19,527,596,000	20,831,432,000	22,381,432,000	24,381,432,000
3100000 Non Financial Assets	155,925,000,000	75,584,000,000	61,669,000,000	61,669,000,000
<b>Total Expenditure</b>	<b>181,587,336,412</b>	<b>102,820,132,000</b>	<b>90,659,932,000</b>	<b>92,566,932,000</b>

1092 State Department of Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0201020 S.P.1.1 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>303,646,211</b>	<b>394,371,189</b>	<b>365,864,486</b>	<b>371,024,555</b>
2100000 Compensation to Employees	158,167,146	163,307,019	169,000,309	172,686,739
2200000 Use of Goods and Services	132,309,286	133,966,191	133,966,198	133,966,198
2600000 Current Transfers to Govt. Agencies	7,961,800	91,890,000	57,690,000	57,690,000
2700000 Social Benefits	4,500,000	4,500,000	4,500,000	5,973,639
3100000 Non Financial Assets	707,979	707,979	707,979	707,979
<b>Capital Expenditure</b>	<b>354,000,000</b>	<b>782,000,000</b>	<b>782,000,000</b>	<b>438,000,000</b>
2200000 Use of Goods and Services	354,000,000	354,000,000	354,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	-	428,000,000	428,000,000	428,000,000
<b>Total Expenditure</b>	<b>657,646,211</b>	<b>1,176,371,189</b>	<b>1,147,864,486</b>	<b>809,024,555</b>

0201030 S.P.1.2 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
2200000 Use of Goods and Services	-	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	-	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

0201040 S.P.4.3 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,247,410</b>	<b>3,950,049</b>	<b>3,950,049</b>	<b>3,950,049</b>
2200000 Use of Goods and Services	5,082,934	3,285,573	3,285,573	3,285,573
3100000 Non Financial Assets	164,476	664,476	664,476	664,476
<b>Total Expenditure</b>	<b>5,247,410</b>	<b>3,950,049</b>	<b>3,950,049</b>	<b>3,950,049</b>

1092 State Department of Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0201000 P.1 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>308,893,621</b>	<b>401,321,238</b>	<b>372,814,535</b>	<b>377,974,604</b>
2100000 Compensation to Employees	158,167,146	163,307,019	169,000,309	172,686,739
2200000 Use of Goods and Services	137,392,220	140,251,764	140,251,771	140,251,771
2600000 Current Transfers to Govt. Agencies	7,961,800	91,890,000	57,690,000	57,690,000
2700000 Social Benefits	4,500,000	4,500,000	4,500,000	5,973,639
3100000 Non Financial Assets	872,455	1,372,455	1,372,455	1,372,455
<b>Capital Expenditure</b>	<b>354,000,000</b>	<b>782,000,000</b>	<b>782,000,000</b>	<b>438,000,000</b>
2200000 Use of Goods and Services	354,000,000	354,000,000	354,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	-	428,000,000	428,000,000	428,000,000
<b>Total Expenditure</b>	<b>662,893,621</b>	<b>1,183,321,238</b>	<b>1,154,814,535</b>	<b>815,974,604</b>

0203010 SP. 3.1 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>248,310,000</b>	<b>248,310,000</b>	<b>248,310,000</b>	<b>248,310,000</b>
2600000 Current Transfers to Govt. Agencies	248,310,000	248,310,000	248,310,000	248,310,000
<b>Capital Expenditure</b>	<b>156,285,000,000</b>	<b>75,584,000,000</b>	<b>61,669,000,000</b>	<b>61,669,000,000</b>
2600000 Capital Transfers to Govt. Agencies	360,000,000	-	-	-
3100000 Non Financial Assets	155,925,000,000	75,584,000,000	61,669,000,000	61,669,000,000
<b>Total Expenditure</b>	<b>156,533,310,000</b>	<b>75,832,310,000</b>	<b>61,917,310,000</b>	<b>61,917,310,000</b>

0203000 P3 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>248,310,000</b>	<b>248,310,000</b>	<b>248,310,000</b>	<b>248,310,000</b>



1092 State Department of Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0203000 P3 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	248,310,000	248,310,000	248,310,000	248,310,000
<b>Capital Expenditure</b>	<b>156,285,000,000</b>	<b>75,584,000,000</b>	<b>61,669,000,000</b>	<b>61,669,000,000</b>
2600000 Capital Transfers to Govt. Agencies	360,000,000	-	-	-
3100000 Non Financial Assets	155,925,000,000	75,584,000,000	61,669,000,000	61,669,000,000
<b>Total Expenditure</b>	<b>156,533,310,000</b>	<b>75,832,310,000</b>	<b>61,917,310,000</b>	<b>61,917,310,000</b>

0204010 SP. 4.1 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>406,976,003</b>	<b>367,034,881</b>	<b>370,034,874</b>	<b>372,461,235</b>
2100000 Compensation to Employees	-	5,034,881	5,034,881	4,934,881
2200000 Use of Goods and Services	-	6,000,000	8,999,993	11,526,354
2600000 Current Transfers to Govt. Agencies	406,976,003	356,000,000	356,000,000	356,000,000
<b>Capital Expenditure</b>	<b>16,720,000,000</b>	<b>14,300,000,000</b>	<b>16,360,000,000</b>	<b>18,360,000,000</b>
2600000 Capital Transfers to Govt. Agencies	16,720,000,000	14,300,000,000	16,360,000,000	18,360,000,000
<b>Total Expenditure</b>	<b>17,126,976,003</b>	<b>14,667,034,881</b>	<b>16,730,034,874</b>	<b>18,732,461,235</b>

0204000 P4 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>406,976,003</b>	<b>367,034,881</b>	<b>370,034,874</b>	<b>372,461,235</b>
2100000 Compensation to Employees	-	5,034,881	5,034,881	4,934,881
2200000 Use of Goods and Services	-	6,000,000	8,999,993	11,526,354
2600000 Current Transfers to Govt. Agencies	406,976,003	356,000,000	356,000,000	356,000,000
<b>Capital Expenditure</b>	<b>16,720,000,000</b>	<b>14,300,000,000</b>	<b>16,360,000,000</b>	<b>18,360,000,000</b>
2600000 Capital Transfers to Govt. Agencies	16,720,000,000	14,300,000,000	16,360,000,000	18,360,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0204000 P4 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>17,126,976,003</b>	<b>14,667,034,881</b>	<b>16,730,034,874</b>	<b>18,732,461,235</b>

0205010 SP. 5.1 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,368,713,538</b>	<b>4,587,848,823</b>	<b>4,818,155,533</b>	<b>5,061,569,103</b>
2100000 Compensation to Employees	25,596,696	29,158,100	29,464,810	31,878,380
2200000 Use of Goods and Services	27,329,715	23,390,723	23,390,723	23,390,723
2600000 Current Transfers to Govt. Agencies	4,315,487,127	4,535,000,000	4,765,000,000	5,006,000,000
3100000 Non Financial Assets	300,000	300,000	300,000	300,000
<b>Capital Expenditure</b>	<b>2,147,596,000</b>	<b>5,803,432,000</b>	<b>5,293,432,000</b>	<b>5,293,432,000</b>
2600000 Capital Transfers to Govt. Agencies	2,147,596,000	5,803,432,000	5,293,432,000	5,293,432,000
<b>Total Expenditure</b>	<b>6,516,309,538</b>	<b>10,391,280,823</b>	<b>10,111,587,533</b>	<b>10,355,001,103</b>

0205000 P5 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,368,713,538</b>	<b>4,587,848,823</b>	<b>4,818,155,533</b>	<b>5,061,569,103</b>
2100000 Compensation to Employees	25,596,696	29,158,100	29,464,810	31,878,380
2200000 Use of Goods and Services	27,329,715	23,390,723	23,390,723	23,390,723
2600000 Current Transfers to Govt. Agencies	4,315,487,127	4,535,000,000	4,765,000,000	5,006,000,000
3100000 Non Financial Assets	300,000	300,000	300,000	300,000
<b>Capital Expenditure</b>	<b>2,147,596,000</b>	<b>5,803,432,000</b>	<b>5,293,432,000</b>	<b>5,293,432,000</b>
2600000 Capital Transfers to Govt. Agencies	2,147,596,000	5,803,432,000	5,293,432,000	5,293,432,000
<b>Total Expenditure</b>	<b>6,516,309,538</b>	<b>10,391,280,823</b>	<b>10,111,587,533</b>	<b>10,355,001,103</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0216010 SP. 2.1 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>447,847,250</b>	<b>446,185,058</b>	<b>446,185,058</b>	<b>446,185,058</b>
2200000 Use of Goods and Services	11,791,250	10,129,058	10,129,058	10,129,058
2600000 Current Transfers to Govt. Agencies	436,000,000	436,000,000	436,000,000	436,000,000
3100000 Non Financial Assets	56,000	56,000	56,000	56,000
<b>Capital Expenditure</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
2600000 Capital Transfers to Govt. Agencies	300,000,000	300,000,000	300,000,000	300,000,000
<b>Total Expenditure</b>	<b>747,847,250</b>	<b>746,185,058</b>	<b>746,185,058</b>	<b>746,185,058</b>

0216000000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>447,847,250</b>	<b>446,185,058</b>	<b>446,185,058</b>	<b>446,185,058</b>
2200000 Use of Goods and Services	11,791,250	10,129,058	10,129,058	10,129,058
2600000 Current Transfers to Govt. Agencies	436,000,000	436,000,000	436,000,000	436,000,000
3100000 Non Financial Assets	56,000	56,000	56,000	56,000
<b>Capital Expenditure</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
2600000 Capital Transfers to Govt. Agencies	300,000,000	300,000,000	300,000,000	300,000,000
<b>Total Expenditure</b>	<b>747,847,250</b>	<b>746,185,058</b>	<b>746,185,058</b>	<b>746,185,058</b>

# 1093 State Department for Maritime Affairs

## PART A. Vision

A global maritime centre of excellence

## PART B. Mission

To develop, promote and sustain Kenya as a world class maritime hub

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

The State Department for Maritime and Shipping Affairs mandate includes the following functions; promotion of maritime and shipping industry; ship registration in Kenya; Marine cargo Insurance, establishment of effective admiralty jurisdiction; development of a central data and information centre; human resource development management and research in support of Kenya's shipping Industry.

Key achievement made by the State Department during the period under review was to domesticate Maritime Cargo Insurance Policy.

During the implementation of the budget, the State Department experienced several challenges that slowed the implementation of the programmes such as lack of technical staff, lack of office space, furniture, office equipment, motor vehicles and late establishment of the human resource. However, the human resource is now established and has received the staff establishment approval from the Public Service Commission.

The expected output in FY 2017/18 and the medium term includes; creation of business opportunities in the maritime sector through public awareness campaigns and policies and regulations that will enhance efficiency in the sector.

## PART D. Programme Objectives

### Programme

### Objective

Programme	Objective
<b>0219000 P 1 Shipping and Maritime Affairs</b>	To develop and review policies, laws and regulations to support the growth of the maritime sector

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0219000 P 1 Shipping and Maritime Affairs

**Outcome:** Increase in share of the Maritime Sector's contribution to the GDP

**Sub Programme:** 0219010 SP.1.1 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1093000200 Headquarters Administration Services	Administrative and Financial Support Services	No of Policies and regulations on Maritime and shipping	3	3	3
		Budget Estimates books, MTEF sector reports	1	1	1
		Monitoring and Evaluation Reports	4	4	4
		Strategic plan	1	1	1

**Sub Programme:** 0219020 SP.1.2 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1093000300 Shipping Affairs	Shipping Services	Strategic plans for the restructuring of the Kenya National Shipping Line (KNSL).	1 Signed restructuring plan	-	-
		% increase in cargo reserved for the KNSL	20%	20%	20%

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Sub Programme:** 0219030 SP.1.3 Maritime Affairs

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
1093000400 Maritime Affairs	Maritime Services	% increase in number of seafarers trained	20%	20%	20%
		% of Un-ratified Conventions and treaties ratified	100%	100%	100%
		Number of new investments in the maritime sectors by locals and foreign investors	3	3	3
		Number of Public awareness campaigns on the opportunities in the maritime sector	8	8	8

**Vote 1093 State Department for Maritime Affairs**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0204010 SP. 4.1 Marine Transport	237,159,288	-	-	-
<b>0204000 P4 Marine Transport</b>	<b>237,159,288</b>	<b>-</b>	<b>-</b>	<b>-</b>
0219010 SP.1.1 Administrative Services	-	148,900,000	150,100,000	139,300,000
0219020 SP.1.2 Shipping Affairs	-	57,580,000	52,080,000	56,080,000
0219030 SP.1.3 Maritime Affairs	-	68,550,000	69,560,000	78,550,000
<b>0219000 P 1 Shipping and Maritime Affairs</b>	<b>-</b>	<b>275,030,000</b>	<b>271,740,000</b>	<b>273,930,000</b>
<b>Total Expenditure for Vote 1093 State Department for Maritime Affairs</b>	<b>237,159,288</b>	<b>275,030,000</b>	<b>271,740,000</b>	<b>273,930,000</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>237,159,288</b>	<b>275,030,000</b>	<b>271,740,000</b>	<b>273,930,000</b>
2100000 Compensation to Employees	37,979,106	51,900,000	53,100,000	54,300,000
2200000 Use of Goods and Services	77,732,112	94,287,340	107,287,340	124,750,397
2600000 Current Transfers to Govt. Agencies	117,575,070	89,900,000	85,410,000	86,400,000
3100000 Non Financial Assets	3,873,000	38,942,660	25,942,660	8,479,603
<b>Total Expenditure</b>	<b>237,159,288</b>	<b>275,030,000</b>	<b>271,740,000</b>	<b>273,930,000</b>



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0204010 SP. 4.1 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>237,159,288</b>	-	-	-
2100000 Compensation to Employees	37,979,106	-	-	-
2200000 Use of Goods and Services	77,732,112	-	-	-
2600000 Current Transfers to Govt. Agencies	117,575,070	-	-	-
3100000 Non Financial Assets	3,873,000	-	-	-
<b>Total Expenditure</b>	<b>237,159,288</b>	-	-	-

0204000 P4 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>237,159,288</b>	-	-	-
2100000 Compensation to Employees	37,979,106	-	-	-
2200000 Use of Goods and Services	77,732,112	-	-	-
2600000 Current Transfers to Govt. Agencies	117,575,070	-	-	-
3100000 Non Financial Assets	3,873,000	-	-	-
<b>Total Expenditure</b>	<b>237,159,288</b>	-	-	-

0219010 SP.1.1 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>148,900,000</b>	<b>150,100,000</b>	<b>139,300,000</b>
2100000 Compensation to Employees	-	51,900,000	53,100,000	54,300,000
2200000 Use of Goods and Services	-	65,487,340	76,883,702	79,291,396
3100000 Non Financial Assets	-	31,512,660	20,116,298	5,708,604
<b>Total Expenditure</b>	-	<b>148,900,000</b>	<b>150,100,000</b>	<b>139,300,000</b>

1093 State Department for Maritime Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0219020 SP.1.2 Shipping Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>57,580,000</b>	<b>52,080,000</b>	<b>56,080,000</b>
2200000 Use of Goods and Services	-	9,675,718	9,668,639	14,849,996
2600000 Current Transfers to Govt. Agencies	-	45,500,000	40,000,000	40,000,000
3100000 Non Financial Assets	-	2,404,282	2,411,361	1,230,004
<b>Total Expenditure</b>	-	<b>57,580,000</b>	<b>52,080,000</b>	<b>56,080,000</b>

0219030 SP.1.3 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>68,550,000</b>	<b>69,560,000</b>	<b>78,550,000</b>
2200000 Use of Goods and Services	-	19,124,282	20,734,999	30,609,005
2600000 Current Transfers to Govt. Agencies	-	44,400,000	45,410,000	46,400,000
3100000 Non Financial Assets	-	5,025,718	3,415,001	1,540,995
<b>Total Expenditure</b>	-	<b>68,550,000</b>	<b>69,560,000</b>	<b>78,550,000</b>

0219000 P 1 Shipping and Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>275,030,000</b>	<b>271,740,000</b>	<b>273,930,000</b>
2100000 Compensation to Employees	-	51,900,000	53,100,000	54,300,000
2200000 Use of Goods and Services	-	94,287,340	107,287,340	124,750,397
2600000 Current Transfers to Govt. Agencies	-	89,900,000	85,410,000	86,400,000
3100000 Non Financial Assets	-	38,942,660	25,942,660	8,479,603
<b>Total Expenditure</b>	-	<b>275,030,000</b>	<b>271,740,000</b>	<b>273,930,000</b>

# 1094 State Department for Housing & Urban Development

## **PART A. Vision**

A globally competitive organization in provision of adequate and decent housing in a sustainable environment and coordinated urban development

## **PART B. Mission**

To facilitate access to adequate and decent housing and integrated infrastructure for sustainable socio- economic development

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

The State Department for Housing and Urban Development is mandated to provide policy direction on matters related to housing and urban development. The core functions of the State Department include housing policy management, facilitation of access to adequate and affordable housing, development, management of government housing and urban planning and development, accreditation of construction workers, and development of occupational standards.

During the period under review, the State Department's total budget allocation was KSh.12.8 billion in the 2013/14 FY and increased to KSh.19.7 billion in the 2014/15 FY. The allocation declined to KSh.19.4 billion in 2015/16 FY. The actual expenditure was KSh.9.0 billion, KSh.13.2 billion and KSh.15.2 billion in 2013/14, 2014/15 and 2015/16 Financial Years respectively. The absorption rate declined from 70% in 2013/14 Financial Year to 67% in 2014/15 Financial Year and then improved to 78% in 2015/16 Financial Year. The low absorption was due to lack of exchequer release.

In the period 2013/14 - 2015/16, the State Department which was made up of two Directorates under the Ministry of Land, Housing and Urban Development completed 822 housing units Kibera Soweto East Village Zone A and 729 housing units for civil servants, 245 market stalls are at 88%, 250 housing units in Shauri Moyo, Kisumu under Civil Servants Housing Scheme at 65% completion level, constructed 2,592 housing units using ABT technology for IDPs in Turkana, facilitated 730 Civil Servants to access housing through mortgage worth Kshs 2.5 billion and 143 State Officers for mortgage worth Kshs 1.7 billion, installed trunk sewerage, water lines and access roads in various urban areas to open up land for housing development; refurbished 3,208 and registered 1,535 government houses country wide, and fenced 1,026 government plots/houses.

The State Department installed 116 high-mast floodlights in urban areas, constructed 10 classrooms & sanitary facilities in Huruma primary school Eldoret; constructed Malindi Social Hall and nursery school, Langas market centre in Eldoret, Ziwa la Ngombe Health Centre; 13.622kms drainage works, 35kms access roads and 32 ablution blocks in slum areas and informal settlements, constructed 58 km of Strategic link Roads to Bitumen standard and 145 Km of Non-Motorized Transport (NMT); and 947 street lights and security lighting, completed 56 Km of sewer line and treatment plants in Ruiru; completed 40Km of storm water drainage distributed in Mombasa, Embu, Machakos and Garissa; completed 159 markets (135No. ESP and 24No. flagship markets); on slum upgrading interventions, 1No. motorable bridge to completion, constructed a dispensary and upgrading of Korogocho slum; completed 4 primary schools in poor urban area; completed 7 bus parks and 1 lorry park; completed one social hall; procured 51 fire engines. In addition, Strategic Urban Development plans for 9 towns prepared, completed formulation of National Urban Development Policy and Review of Urban

## 1094 State Department for Housing & Urban Development

areas and Cities Act. Further, the State Department carried out 4 researches on building materials in Kenya, established a register of contractors, accredited 9,000 construction workers and developed occupational standards for the construction industry.

The State Department faced challenges 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, conflicting stakeholder interests in slum upgrading that leads to delay in project implementation, non-availability of land for solid waste management and housing development as well as lack of incentives to spur private sector investments in low cost housing. The State Department will address the challenges by prioritizing activities and projects to ensure that they are accommodated within the budget provision.

Major services/outputs to be provided by the Ministry in the 2017/18 -2019/20 period will be completion of markets (245 market stalls, 151 vision 2030 flagship and 8 ESP markets); construction of 2,450 housing units for National Police and Prisons Services; construction of 800 housing units in Machakos, Embu and Kiambu under Civil Servants Scheme; refurbishment of staff houses and fencing in state houses and lodges (8); refurbishment of 1900 government pool housing. In addition the State Department will undertake installation of social and physical infrastructure in slums and informal settlements; development of integrated Urban Strategic Plans; rehabilitation of Kerugoya Kutus storm water drainage; completion of Oyugis bus park; construction of fresh produce markets; solid waste management; construction of access roads, Parking Bays, commuter rail stations and fire stations; Other major outputs include carrying out building audit on 19,5000 buildings countrywide and registering 18,000 contractors.

### PART D. Programme Objectives

#### Programme

#### Objective

<b>0102000 P.2 Housing Development and Human Settlement</b>	To facilitate the production of decent, safe and affordable housing and enhanced estates management services
<b>0105000 P 5 Urban and Metropolitan Development</b>	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions.
<b>0106000 P 6 General Administration Planning and Support Services</b>	To provide efficient and effective support services for sustainable housing and urban development
<b>0218000 P 7 Regulation and Development of the Construction Industry</b>	To oversee the construction industry and coordinate its development for sustainable socio-economic development.

1094 State Department for Housing & Urban Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0102000 P.2 Housing Development and Human Settlement

**Outcome:** Increased access to affordable and decent housing as well as enhanced estates management services.

**Sub Programme:** 0102010 SP. 2.1 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1094000100 Financial and Procurement Services	Financial services	No. of financial performance reports	4	4	4
		Financial accounts	1	1	1
		No. of days taken to process LPO, LSO, PV and Imprest	3	3	3
1094000400 Slum Upgrading and Housing Development	Monitoring redevelopment of 822 housing units and 245 market stalls at Kibera Soweto east village Zone	No. of monitoring and evaluation reports	4	4	4
1094000500 Housing Department	Housing development reports reviewed from National Environment Management Authority	% of reports reviewed	100	100	100
1094100600 Kenya Informal Settlements Improvement Project	Social and physical infrastructure facilities installed in informal settlements (Kisumu, Kericho,	No. of high mast floodlights installed	56	40	0

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Kitui, Embu and Kilifi Counties)	No. of markets constructed	2	2	2
		No. of kms of sewer line constructed	5	0	0
		No. of kms of access roads constructed	56.3	6	6
1094100900 National Secretariat for Human Settlement	International policies and guidelines on housing human settlement and urban development	No. of reports on World, Regional & National Urban Fora	5	5	5
1094101100 Civil Servant Housing Scheme Fund	800 housing units in Kiambu, Machakos and Embu	% of works completed	40	70	90

**Sub Programme:** 0102020 SP. 2.2 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1094000300 Government Estates Department	Estate management Policies/Bills in place	No. of finalized Bills/Policies (Built Environment Bill, Building Surveyors Bill, Maintenance Policy)	3	0	0
1094101200 Maintenance of Government Pool Houses	1,800 Refurbished Government pool houses	No. of Pool Housing units refurbished	600	600	600
1094101300 Refurbishment of staff houses and fencing in state houses and lodges	Houses refurbished in 8 staff state houses and lodges	No. of houses refurbished	4	4	0
1094101400 Construction of Housing Units for National Police & Kenya Prison	2,450 National Police & Kenya Prison Services housing units constructed for National Police and Kenya Prison Services	No. of housing Units constructed	850	800	800

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0105000 P 5 Urban and Metropolitan Development

**Outcome:** Improved access to physical and social infrastructure in urban areas

**Sub Programme:** 0105020 SP. 5.2 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1094000600 Headquarters and Administrative Services	customer and employee satisfaction surveys carried out	No. of reports	2	2	2
1094000700 Infrastructure Transport and Utilities	Nairobi Metropolitan Region Plans and Maps	% of Integrated Action Plan for Konza-Kenol-Kangundo-Tala, Komarock-Ruai	60	100	0
1094000800 Central Planning and Programme Evaluation	Monitoring and evaluation of projects and programmes	No. of reports	4	4	4
1094000900 Metropolitan Planning and Environment	Nairobi Metropolitan Region Plans and Maps	% of 14 Integrated Strategic Plans developed	100	0	0
1094001000 Social Infrastructure	Social Infrastructure Facilities	No. of monitoring reports on construction of 15 fresh produce markets	15	15	15
1094001100 Finance and Management Services	Budget implementation reports prepared	No. of reports	4	4	4
1094001200 Metropolitan Investments	Nairobi Metropolitan development report prepared	No. of progress reports prepared	1	1	1
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	Transport mobility, safety and security enhanced	No. of km of road constructed	75	0	0
		No. of Parking Bays (cars and buses)	171	141	0

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		No.of km of NMT constructed	12	0	0
		No. of Commuter Rail Stations Improved	7	0	0
		No. of fire stations constructed	2	0	0

**Sub Programme:** 0105040 SP.5.4 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1094001300 Urban Development	Urban infrastructure services	No. of project progress reports prepared	4	4	4
1094001400 Urban Social Infrastructure and Utilities	Social facilities constructed	No. of stadia monitoring and evaluation reports	2	1	1
1094100100 Korogocho Slum Upgrading - Nairobi	Social facilities	No. of ablution blocks constructed	2	2	0
1094100200 Primary School in Poor Urban Areas Phase I & II	Social and physical infrastructure facilities constructed in urban areas	No. of primary and Secondary schools constructed	5	0	0
1094100300 Primary and Secondary Phase III	Social and physical infrastructure facilities constructed in urban areas	No. of primary and Secondary schools constructed	5	0	0
1094100400 Kisumu Urban Project	Social and infrastructure facilities	% completion of dumpsite	90	10	



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1094101500 Rehabilitation of Storm water Drainage and Solid Waste Management	Sanitation facilities improved	Kms of stormwater drainage completed	24	30	35
		No. of solid waste management sites completed	2	2	2
1094101600 Construction of Vision 2030 Flagship & ESP Markets	Markets	No. of markets completed	41	60	50
1094101900 Rehabilitation of Kiango Integrated Bus park	Bus park	% completion of bus park	100	Nil	
1094102000 Construction of Oyugis Buspark	Bus park	% of completion	20	50	100
1094102100 Construction of Kerugoya Kutus stormwater drainage	Storm water drainage system	% of completion	40	70	100
1094102200 Completion of Daraja Mbili Market	Market	% of completion	70	90	100
1094102400 Construction of Mudete Retail Market	Retail Market	% of completion	90	95	100
1094102500 Construction of Chaka Market	Market	% of completion	50	70	90
1094104000 Completion of Taveta Bus Park and Market	Bus park and Market	% of completion	100	0	0
1094104100 Redevelopment of Westlands Market	Market	% of completion	90	100	0

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1094104200 Construction of Mbita Point market	Market	% of completion	100	0	0
1094104300 Construction of Sotik and Bomet markets	Markets	% of completion	95	100	0
1094104800 Construction of Kongowea Wholesale Market	Wholesale market	% of completion	100	0	0
1094104900 Korogocho Slum Upgrading Programme - The Kilifi Access Roads	Social and physical infrastructure facilities	No. of kilometres of road constructed	10	10	7
1094105000 Kenya Uban Programme (KenUP)	Social and physical infrastructure facilities constructed in urban areas	% of completion	20	60	100

**Programme:** 0106000 P 6 General Administration Planning and Support Services

**Outcome:** Effective and efficient service delivery

**Sub Programme:** 0106010 SP.6.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1094000100 Financial and Procurement Services	Quarterly Financial performance reports,	No. of performance reports	4	4	4
1094000200 Headquarters Administrative Services	customer and employee satisfaction surveys	No. of reports	2	2	2
1094000400 Slum Upgrading and Housing Development	Housing policies	No. of housing policies	2	2	2

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1094000600 Headquarters and Administrative Services	customer and employee satisfaction surveys	No. of reports	2	2	2
1094001600 Kenya Building Research Centre	Regulated building industry	No. of building standards developed	3	3	3
1094001700 National Building Inspectorate Department	Regulated building industry	No. of buildings surveyed and mapped for demolition	2,500	5,000	12,000

**Programme:** 0218000 P 7 Regulation and Development of the Construction Industry

**Outcome:** Well developed and regulated building /construction industry

**Sub Programme:** 0218010 SP.7.1 Regulation of Constructions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1094001500 National Construction Authority	Contractors registered	No. of Contractors registered	7000	6000	5000

**Sub Programme:** 0218020 SP.7.2 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1094001600 Kenya Building Research Centre	Research in appropriate building and construction technologies	No. of researches conducted and disseminated	3	3	3
1094105200 Building and Construction Materials Survey	Mapping of traditional building & construction materials in Kenya	No. of regions mapped	1	2	3

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0218030 SP.7.3 Building Standards

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
1094001700 National Building Inspectorate Department	Buildings audited and profiled	No. of buildings audited and profiled	2,500	5,000	12,000
1094105100 Renovation & Equipping the National Building Inspectorate	Materials testing Laboratories and equipment established/ purchased	No. of material testing Laboratories established	3	2	0

**Vote 1094 State Department for Housing & Urban Development**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0102010 SP. 2.1 Housing Development	5,728,246,937	4,577,781,028	4,992,957,434	4,654,544,114
0102020 SP. 2.2 Estate Management	2,027,273,978	1,839,822,851	2,255,463,656	2,322,158,673
<b>0102000 P.2 Housing Development and Human Settlement</b>	<b>7,755,520,915</b>	<b>6,417,603,879</b>	<b>7,248,421,090</b>	<b>6,976,702,787</b>
0105020 SP. 5.2 Metropolitan Planning & Infrastructure Development	6,595,312,128	4,994,920,901	212,271,240	208,008,541
0105040 SP.5.4 Urban Development and Planning Services	5,712,058,652	3,460,783,495	1,564,783,495	1,668,783,495
<b>0105000 P 5 Urban and Metropolitan Development</b>	<b>12,307,370,780</b>	<b>8,455,704,396</b>	<b>1,777,054,735</b>	<b>1,876,792,036</b>
0106010 SP.6.1 Administration, Planning & Support Services	88,427,749	267,477,103	272,264,553	278,245,555
<b>0106000 P 6 General Administration Planning and Support Services</b>	<b>88,427,749</b>	<b>267,477,103</b>	<b>272,264,553</b>	<b>278,245,555</b>
0218010 SP.7.1 Regulation of Constructions	-	686,060,752	686,060,752	686,060,752
0218020 SP.7.2 Research Services	-	37,049,817	37,094,817	39,094,817
0218030 SP.7.3 Building Standards	-	133,804,053	333,804,053	540,804,053
<b>0218000 P 7 Regulation and Development of the Construction Industry</b>	<b>-</b>	<b>856,914,622</b>	<b>1,056,959,622</b>	<b>1,265,959,622</b>
<b>Total Expenditure for Vote 1094 State Department for Housing &amp; Urban Development</b>	<b>20,151,319,444</b>	<b>15,997,700,000</b>	<b>10,354,700,000</b>	<b>10,397,700,000</b>

1094 State Department for Housing & Urban Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>862,299,444</b>	<b>1,725,700,000</b>	<b>1,785,700,000</b>	<b>1,828,700,000</b>
2100000 Compensation to Employees	480,484,900	580,700,000	596,700,000	612,700,000
2200000 Use of Goods and Services	356,012,476	433,296,322	477,296,322	503,296,322
2600000 Current Transfers to Govt. Agencies	16,939,248	703,000,000	703,000,000	703,000,000
2700000 Social Benefits	150,000	150,000	150,000	150,000
3100000 Non Financial Assets	8,712,820	8,553,678	8,553,678	9,553,678
<b>Capital Expenditure</b>	<b>19,289,020,000</b>	<b>14,272,000,000</b>	<b>8,569,000,000</b>	<b>8,569,000,000</b>
2200000 Use of Goods and Services	672,500,000	574,500,000	557,000,000	757,000,000
2600000 Capital Transfers to Govt. Agencies	87,000,000	1,537,000,000	2,435,000,000	2,537,000,000
3100000 Non Financial Assets	18,529,520,000	12,160,500,000	5,577,000,000	5,275,000,000
<b>Total Expenditure</b>	<b>20,151,319,444</b>	<b>15,997,700,000</b>	<b>10,354,700,000</b>	<b>10,397,700,000</b>

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0102010 SP. 2.1 Housing Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>158,146,937</b>	<b>168,781,028</b>	<b>180,957,434</b>	<b>190,544,114</b>
2100000 Compensation to Employees	127,413,162	140,107,520	152,283,926	161,870,606
2200000 Use of Goods and Services	14,193,775	12,133,508	12,133,508	12,133,508
2600000 Current Transfers to Govt. Agencies	16,400,000	16,400,000	16,400,000	16,400,000
3100000 Non Financial Assets	140,000	140,000	140,000	140,000
<b>Capital Expenditure</b>	<b>5,570,100,000</b>	<b>4,409,000,000</b>	<b>4,812,000,000</b>	<b>4,464,000,000</b>
2200000 Use of Goods and Services	140,000,000	212,000,000	227,000,000	227,000,000
2600000 Capital Transfers to Govt. Agencies	87,000,000	1,537,000,000	2,435,000,000	2,537,000,000
3100000 Non Financial Assets	5,343,100,000	2,660,000,000	2,150,000,000	1,700,000,000
<b>Total Expenditure</b>	<b>5,728,246,937</b>	<b>4,577,781,028</b>	<b>4,992,957,434</b>	<b>4,654,544,114</b>

0102020 SP. 2.2 Estate Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>327,273,978</b>	<b>289,822,851</b>	<b>305,463,656</b>	<b>322,158,673</b>
2100000 Compensation to Employees	234,801,752	156,924,928	157,565,733	160,140,750
2200000 Use of Goods and Services	92,472,226	129,297,923	144,297,923	158,417,923
3100000 Non Financial Assets	-	3,600,000	3,600,000	3,600,000
<b>Capital Expenditure</b>	<b>1,700,000,000</b>	<b>1,550,000,000</b>	<b>1,950,000,000</b>	<b>2,000,000,000</b>
3100000 Non Financial Assets	1,700,000,000	1,550,000,000	1,950,000,000	2,000,000,000
<b>Total Expenditure</b>	<b>2,027,273,978</b>	<b>1,839,822,851</b>	<b>2,255,463,656</b>	<b>2,322,158,673</b>

0102000 P.2 Housing Development and Human Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>485,420,915</b>	<b>458,603,879</b>	<b>486,421,090</b>	<b>512,702,787</b>
2100000 Compensation to Employees	362,214,914	297,032,448	309,849,659	322,011,356

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0102000 P.2 Housing Development and Human Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	106,666,001	141,431,431	156,431,431	170,551,431
2600000 Current Transfers to Govt. Agencies	16,400,000	16,400,000	16,400,000	16,400,000
3100000 Non Financial Assets	140,000	3,740,000	3,740,000	3,740,000
<b>Capital Expenditure</b>	<b>7,270,100,000</b>	<b>5,959,000,000</b>	<b>6,762,000,000</b>	<b>6,464,000,000</b>
2200000 Use of Goods and Services	140,000,000	212,000,000	227,000,000	227,000,000
2600000 Capital Transfers to Govt. Agencies	87,000,000	1,537,000,000	2,435,000,000	2,537,000,000
3100000 Non Financial Assets	7,043,100,000	4,210,000,000	4,100,000,000	3,700,000,000
<b>Total Expenditure</b>	<b>7,755,520,915</b>	<b>6,417,603,879</b>	<b>7,248,421,090</b>	<b>6,976,702,787</b>

0105020 SP. 5.2 Metropolitan Planning & Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>205,312,128</b>	<b>194,920,901</b>	<b>212,271,240</b>	<b>208,008,541</b>
2100000 Compensation to Employees	110,246,545	84,208,828	85,604,167	87,041,368
2200000 Use of Goods and Services	91,948,595	107,645,695	123,600,695	117,900,795
2600000 Current Transfers to Govt. Agencies	539,248	539,248	539,248	539,248
2700000 Social Benefits	150,000	150,000	150,000	150,000
3100000 Non Financial Assets	2,427,740	2,377,130	2,377,130	2,377,130
<b>Capital Expenditure</b>	<b>6,390,000,000</b>	<b>4,800,000,000</b>	-	-
2200000 Use of Goods and Services	232,500,000	232,500,000	-	-
3100000 Non Financial Assets	6,157,500,000	4,567,500,000	-	-
<b>Total Expenditure</b>	<b>6,595,312,128</b>	<b>4,994,920,901</b>	<b>212,271,240</b>	<b>208,008,541</b>

0105040 SP.5.4 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>83,138,652</b>	<b>77,783,495</b>	<b>87,783,495</b>	<b>93,783,495</b>



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0105040 SP.5.4 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	80,021,572	75,795,747	85,795,747	90,795,747
3100000 Non Financial Assets	3,117,080	1,987,748	1,987,748	2,987,748
<b>Capital Expenditure</b>	<b>5,628,920,000</b>	<b>3,383,000,000</b>	<b>1,477,000,000</b>	<b>1,575,000,000</b>
2200000 Use of Goods and Services	300,000,000	-	-	-
3100000 Non Financial Assets	5,328,920,000	3,383,000,000	1,477,000,000	1,575,000,000
<b>Total Expenditure</b>	<b>5,712,058,652</b>	<b>3,460,783,495</b>	<b>1,564,783,495</b>	<b>1,668,783,495</b>

0105000 P 5 Urban and Metropolitan Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>288,450,780</b>	<b>272,704,396</b>	<b>300,054,735</b>	<b>301,792,036</b>
2100000 Compensation to Employees	110,246,545	84,208,828	85,604,167	87,041,368
2200000 Use of Goods and Services	171,970,167	183,441,442	209,396,442	208,696,542
2600000 Current Transfers to Govt. Agencies	539,248	539,248	539,248	539,248
2700000 Social Benefits	150,000	150,000	150,000	150,000
3100000 Non Financial Assets	5,544,820	4,364,878	4,364,878	5,364,878
<b>Capital Expenditure</b>	<b>12,018,920,000</b>	<b>8,183,000,000</b>	<b>1,477,000,000</b>	<b>1,575,000,000</b>
2200000 Use of Goods and Services	532,500,000	232,500,000	-	-
3100000 Non Financial Assets	11,486,420,000	7,950,500,000	1,477,000,000	1,575,000,000
<b>Total Expenditure</b>	<b>12,307,370,780</b>	<b>8,455,704,396</b>	<b>1,777,054,735</b>	<b>1,876,792,036</b>

0106010 SP.6.1 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>88,427,749</b>	<b>267,477,103</b>	<b>272,264,553</b>	<b>278,245,555</b>
2100000 Compensation to Employees	8,023,441	199,458,724	201,246,174	203,647,276
2200000 Use of Goods and Services	77,376,308	67,569,579	70,569,579	74,149,479
3100000 Non Financial Assets	3,028,000	448,800	448,800	448,800

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0106010 SP.6.1 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>88,427,749</b>	<b>267,477,103</b>	<b>272,264,553</b>	<b>278,245,555</b>

0106000 P 6 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>88,427,749</b>	<b>267,477,103</b>	<b>272,264,553</b>	<b>278,245,555</b>
2100000 Compensation to Employees	8,023,441	199,458,724	201,246,174	203,647,276
2200000 Use of Goods and Services	77,376,308	67,569,579	70,569,579	74,149,479
3100000 Non Financial Assets	3,028,000	448,800	448,800	448,800
<b>Total Expenditure</b>	<b>88,427,749</b>	<b>267,477,103</b>	<b>272,264,553</b>	<b>278,245,555</b>

0218010 SP.7.1 Regulation of Constructions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>686,060,752</b>	<b>686,060,752</b>	<b>686,060,752</b>
2600000 Current Transfers to Govt. Agencies	-	686,060,752	686,060,752	686,060,752
<b>Total Expenditure</b>	-	<b>686,060,752</b>	<b>686,060,752</b>	<b>686,060,752</b>

0218020 SP.7.2 Research Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>7,049,817</b>	<b>7,094,817</b>	<b>9,094,817</b>
2200000 Use of Goods and Services	-	7,049,817	7,094,817	9,094,817
<b>Capital Expenditure</b>	-	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
2200000 Use of Goods and Services	-	30,000,000	30,000,000	30,000,000
<b>Total Expenditure</b>	-	<b>37,049,817</b>	<b>37,094,817</b>	<b>39,094,817</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0218030 SP.7.3 Building Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>33,804,053</b>	<b>33,804,053</b>	<b>40,804,053</b>
2200000 Use of Goods and Services	-	33,804,053	33,804,053	40,804,053
<b>Capital Expenditure</b>	-	<b>100,000,000</b>	<b>300,000,000</b>	<b>500,000,000</b>
2200000 Use of Goods and Services	-	100,000,000	300,000,000	500,000,000
<b>Total Expenditure</b>	-	<b>133,804,053</b>	<b>333,804,053</b>	<b>540,804,053</b>

0218000 P 7 Regulation and Development of the Construction Industry

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>726,914,622</b>	<b>726,959,622</b>	<b>735,959,622</b>
2200000 Use of Goods and Services	-	40,853,870	40,898,870	49,898,870
2600000 Current Transfers to Govt. Agencies	-	686,060,752	686,060,752	686,060,752
<b>Capital Expenditure</b>	-	<b>130,000,000</b>	<b>330,000,000</b>	<b>530,000,000</b>
2200000 Use of Goods and Services	-	130,000,000	330,000,000	530,000,000
<b>Total Expenditure</b>	-	<b>856,914,622</b>	<b>1,056,959,622</b>	<b>1,265,959,622</b>

# 1095 State Department for Public Works

## **PART A. Vision**

To achieve and sustain excellence in construction and maintenance of government buildings and other public works.

## **PART B. Mission**

To facilitate provision, construction, and maintenance of quality government buildings and other public works for sustainable socio-economic development.

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

The State Department of Public Works is mandated to provide policy direction and coordinate all matters related to public works. The core functions of the State Department include development of public works policy and Planning, development and management of public buildings, public office accommodation lease management, maintenance of government property inventory, accreditation of architects, engineers and quantity surveyors, and coordination of procurement of common user supplies by government.

The Public Works Directorate's total budget allocation was KSh.2.9 billion in the FY 2013/14. The allocation remained at the same level of KSh.2.9 billion in the FY 2014/15 and decreased to KSh.2.5 billion in the FY 2015/16. The actual expenditures was KSh.2.9 billion, KSh.2.9 billion and KSh.2.4 billion in the 2013/14, 2014/15 and 2015/16 Financial Years respectively. The absorption rate declined from 100% in both 2013/14 and 2014/15 Financial Years to 96% in 2015/16 Financial Year. The absorption rate of 100% was not achieved in 2015/16 Financial Year due to lack of exchequer release.

During the period 2013/14 - 2015/16, the State Department which was a Directorate under the Ministry of Land, Housing and Urban Development completed 7 stalled government building projects (Kibabii Teachers College, Garissa PTTC, Longisa District Hospital, Sigowet Hospital, Nyanza Provincial Headquarters, Mutyambua Dispensary and flats at Runyenjes Health Centre, maintained and rehabilitated 188 government buildings and conducted research on appropriate locally available building materials in Coast region. During the same period the Ministry constructed Lamu customs, rehabilitated Matondoni jetties, constructed 1,495 metres of seawall in Nda, Lamu, Kizingitini and Shimoni, completed 73 footbridges and river protection works along Suam river in Kongelai in West Pokot. Further, Shimoni fisheries jetty was implemented to 60% completion.

The Directorate faced challenges during the period under review which included inadequate funding coupled with delayed release of exchequer leading to pending bills and delay in project implementation, land use conflicts and unavailability of land on which public projects are to be implemented. The State Department will address the challenges by prioritizing activities and projects to ensure that they are accommodated within the budget provision.

Major services /outputs to be provided by the State Department in the 2017/18 - 2019/20 period will be completion of 27 stalled government buildings, rehabilitation of 195 government buildings, construction and completion of 41 on-going footbridges, construction of 65 economic stimulus programme District Headquarters, construction of 5 county headquarters, construction of 57 new government buildings, construction of Shimoni Jetty, Siyu and Mokowe jetties, construction/rehabilitation of 5,699 meters of seawall as follows; Nda

## 1095 State Department for Public Works

seawall - 284 metres, extension of Lamu seawall -1,615 metres, Mbwajumwali seawall -1,600 metres, Mkokoni and Pate seawall -2200 metres, and refurbishment of facilities at supplies branch.

### PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0103000 P 3 Government Buildings</b>	To Improve working conditions in Government buildings
<b>0104000 P 4 Coastline Infrastructure and Pedestrian Access</b>	To Improve the protection of land and property from sea wave action, flooding, erosion; improved access into and out of the waters and improved communication in human settlement and areas of difficult terrain
<b>0106000 P 6 General Administration Planning and Support Services</b>	To ensure effective and efficient service delivery

1095 State Department for Public Works

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1095000400 Architectural Department	Government buildings	No. of stalled building supervised	4	4	4
		No. of new buildings supervised	65	65	65
		No. of regional works offices supervised	10	10	10
		No. of Constituency District headquarters supervised	10	10	10
1095000500 Quantities and Contracts Department	Bills of quantities (BOQs) for Government Buildings	No, of BOQs issued	50	50	50
1095000700 Government Buildings	Government buildings completed/rehabilitated	No. of new government building projects supervised	60	60	60
1095000800 Electrical Department	Government buildings maintained	No. of PABXs installed	2	2	1
		No. of lifts maintained	1	1	1

## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

1095100100 Construction & Completion of Stalled Government Buildings	Stalled government buildings completed	No.of stalled buildings completed	7	10	10
	New government buildings constructed	No. of new government buildings constructed	19	19	19
		No. of buildings rehabilitated	65	65	65
1095100500 ESP District Headquarters	Economic Stimulus Programme District Headquarters completed	No. of ESP District Headquarters completed	8	10	12
1095100600 Construction of County Headquarters	5 County Headquarters offices constructed	% completion of 5 county headquarters offices	33	67	100
1095100700 County/ Sub-County Works Offices	Regional works offices completed	No. of regional works offices projects completed	10	10	10

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1095000600 Structural Department	Public works policies and standards	No. of public works policies and standards	2	2	2
1095100300 Construction of Ndau seawall	Seawalls and jetties constructed and rehabilitated	Meters of seawall constructed/rehabilitated in Ndau.	284	0	0

1095 State Department for Public Works

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		Meters of seawall constructed at Lamu (Extension seawall)	800	815	0
		Meters of seawall rehabilitated at Mbwajumwali seawall in Lamu East	640	640	320
		% of Siyu Jetty constructed	40	40	20
		% of New Mokowe Jetty constructed	30	40	30
1095100800 Construction of Shimoni Fisheries Jetty	Jetties constructed/ rehabilitated	% of Shimoni jetty constructed.	100%	Nil	Nil

**Sub Programme:** 0104020 SP. 4.2 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1095100400 Construction of Foot Bridges	Footbridges	No. of footbridges completed	41	Nil	Nil

**Programme:** 0106000 P 6 General Administration Planning and Support Services

**Outcome:** Cost effective 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 2017/2018	Targets 2018/2019	Targets 2019/2020
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1095000200 Accounts Finance and Procurement Unit	Financial services	No. of annual reports	9 reports	9 reports	9 reports
		No. of quarterly reports.	8 reports	8 reports	8 reports
		No. of reports from Accounts	6 reports	6 reports	6 reports
		No. of reports from Procurement unit	6 reports	6 reports	6 reports
		No. of days taken to process LPO, LSO, payment voucher and imprest.	3 days	3 days	3 days
		Audit report	2 reports	2 reports	2 reports
1095000300 Central Planning and Monitoring Unit	Planning services	Quarterly monitoring and evaluation reports	4 reports	4 reports	4 reports
1095001000 Headquarters and Administrative Services	Administrative services	% of maintenance level of assets maintained.	100	100	100
		No. of policies formulated.	1	1	1
		No. of personnel trained.	526	526	526
		No. of days taken to process payroll.	20	20	20

1095 State Department for Public Works

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		No. of reports customer satisfaction survey	1	1	1
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**Sub Programme:** 0106020 SP.7.1 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1095000100 Supplies Branch	Term contracts for supply of common user items awarded	Number of term contracts awarded.	45	45	45

**Vote 1095 State Department for Public Works**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0103010 SP. 3.1 Stalled and new Government buildings	2,146,732,286	2,410,258,632	2,305,007,938	2,530,747,905
0103020 SP. 3.2 Building Standards and Research	151,991,837	-	-	-
<b>0103000 P 3 Government Buildings</b>	<b>2,298,724,123</b>	<b>2,410,258,632</b>	<b>2,305,007,938</b>	<b>2,530,747,905</b>
0104010 SP.4.1 Coastline Infrastructure Development	180,103,859	144,604,021	168,720,658	90,016,244
0104020 SP. 4.2 Pedestrian access	77,000,000	75,130,000	-	-
<b>0104000 P 4 Coastline Infrastructure and Pedestrian Access</b>	<b>257,103,859</b>	<b>219,734,021</b>	<b>168,720,658</b>	<b>90,016,244</b>
0106010 SP.6.1 Administration, Planning & Support Services	366,521,331	369,813,066	362,772,515	364,233,323
0106020 SP.7.1 Procurement, Warehousing and Supply	21,838,233	22,334,281	26,238,889	27,582,528
<b>0106000 P 6 General Administration Planning and Support Services</b>	<b>388,359,564</b>	<b>392,147,347</b>	<b>389,011,404</b>	<b>391,815,851</b>
<b>Total Expenditure for Vote 1095 State Department for Public Works</b>	<b>2,944,187,546</b>	<b>3,022,140,000</b>	<b>2,862,740,000</b>	<b>3,012,580,000</b>

1095 State Department for Public Works

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>897,187,546</b>	<b>846,050,000</b>	<b>865,650,000</b>	<b>886,290,000</b>
2100000 Compensation to Employees	451,692,228	484,470,000	497,930,000	511,800,000
2200000 Use of Goods and Services	366,124,745	331,859,320	339,057,024	347,935,224
2600000 Current Transfers to Govt. Agencies	65,463,696	15,000,000	15,000,000	15,000,000
2700000 Social Benefits	-	6,416,100	-	-
3100000 Non Financial Assets	13,906,877	8,304,580	13,662,976	11,554,776
<b>Capital Expenditure</b>	<b>2,047,000,000</b>	<b>2,176,090,000</b>	<b>1,997,090,000</b>	<b>2,126,290,000</b>
2200000 Use of Goods and Services	59,000,000	8,000,000	-	-
3100000 Non Financial Assets	1,988,000,000	2,168,090,000	1,997,090,000	2,126,290,000
<b>Total Expenditure</b>	<b>2,944,187,546</b>	<b>3,022,140,000</b>	<b>2,862,740,000</b>	<b>3,012,580,000</b>

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0103010 SP. 3.1 Stalled and new Government buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>359,732,286</b>	<b>370,698,632</b>	<b>392,087,938</b>	<b>404,457,905</b>
2100000 Compensation to Employees	281,246,169	309,366,937	320,714,532	330,476,272
2200000 Use of Goods and Services	70,506,117	59,107,695	67,927,006	71,266,633
3100000 Non Financial Assets	7,980,000	2,224,000	3,446,400	2,715,000
<b>Capital Expenditure</b>	<b>1,787,000,000</b>	<b>2,039,560,000</b>	<b>1,912,920,000</b>	<b>2,126,290,000</b>
2200000 Use of Goods and Services	29,000,000	8,000,000	-	-
3100000 Non Financial Assets	1,758,000,000	2,031,560,000	1,912,920,000	2,126,290,000
<b>Total Expenditure</b>	<b>2,146,732,286</b>	<b>2,410,258,632</b>	<b>2,305,007,938</b>	<b>2,530,747,905</b>

0103020 SP. 3.2 Building Standards and Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>71,991,837</b>	-	-	-
2100000 Compensation to Employees	16,478,049	-	-	-
2200000 Use of Goods and Services	55,513,788	-	-	-
<b>Capital Expenditure</b>	<b>80,000,000</b>	-	-	-
2200000 Use of Goods and Services	30,000,000	-	-	-
3100000 Non Financial Assets	50,000,000	-	-	-
<b>Total Expenditure</b>	<b>151,991,837</b>	-	-	-

0103000 P 3 Government Buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>431,724,123</b>	<b>370,698,632</b>	<b>392,087,938</b>	<b>404,457,905</b>
2100000 Compensation to Employees	297,724,218	309,366,937	320,714,532	330,476,272
2200000 Use of Goods and Services	126,019,905	59,107,695	67,927,006	71,266,633
3100000 Non Financial Assets	7,980,000	2,224,000	3,446,400	2,715,000
<b>Capital Expenditure</b>	<b>1,867,000,000</b>	<b>2,039,560,000</b>	<b>1,912,920,000</b>	<b>2,126,290,000</b>

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0103000 P 3 Government Buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	59,000,000	8,000,000	-	-
3100000 Non Financial Assets	1,808,000,000	2,031,560,000	1,912,920,000	2,126,290,000
<b>Total Expenditure</b>	<b>2,298,724,123</b>	<b>2,410,258,632</b>	<b>2,305,007,938</b>	<b>2,530,747,905</b>

0104010 SP.4.1 Coastline Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>77,103,859</b>	<b>83,204,021</b>	<b>84,550,658</b>	<b>90,016,244</b>
2100000 Compensation to Employees	71,020,493	76,845,186	78,279,323	82,719,109
2200000 Use of Goods and Services	6,083,366	6,358,835	6,271,335	7,297,135
<b>Capital Expenditure</b>	<b>103,000,000</b>	<b>61,400,000</b>	<b>84,170,000</b>	-
3100000 Non Financial Assets	103,000,000	61,400,000	84,170,000	-
<b>Total Expenditure</b>	<b>180,103,859</b>	<b>144,604,021</b>	<b>168,720,658</b>	<b>90,016,244</b>

0104020 SP. 4.2 Pedestrian access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>77,000,000</b>	<b>75,130,000</b>	-	-
3100000 Non Financial Assets	77,000,000	75,130,000	-	-
<b>Total Expenditure</b>	<b>77,000,000</b>	<b>75,130,000</b>	-	-

0104000 P 4 Coastline Infrastructure and Pedestrian Access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>77,103,859</b>	<b>83,204,021</b>	<b>84,550,658</b>	<b>90,016,244</b>
2100000 Compensation to Employees	71,020,493	76,845,186	78,279,323	82,719,109
2200000 Use of Goods and Services	6,083,366	6,358,835	6,271,335	7,297,135
<b>Capital Expenditure</b>	<b>180,000,000</b>	<b>136,530,000</b>	<b>84,170,000</b>	-

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0104000 P 4 Coastline Infrastructure and Pedestrian Access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
3100000 Non Financial Assets	180,000,000	136,530,000	84,170,000	-
<b>Total Expenditure</b>	<b>257,103,859</b>	<b>219,734,021</b>	<b>168,720,658</b>	<b>90,016,244</b>

0106010 SP.6.1 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>366,521,331</b>	<b>369,813,066</b>	<b>362,772,515</b>	<b>364,233,323</b>
2100000 Compensation to Employees	71,034,192	86,496,516	87,075,474	86,643,344
2200000 Use of Goods and Services	225,275,603	256,870,610	251,187,201	254,460,939
2600000 Current Transfers to Govt. Agencies	65,463,696	15,000,000	15,000,000	15,000,000
2700000 Social Benefits	-	6,416,100	-	-
3100000 Non Financial Assets	4,747,840	5,029,840	9,509,840	8,129,040
<b>Total Expenditure</b>	<b>366,521,331</b>	<b>369,813,066</b>	<b>362,772,515</b>	<b>364,233,323</b>

0106020 SP.7.1 Procurement, Warehousing and Supply

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>21,838,233</b>	<b>22,334,281</b>	<b>26,238,889</b>	<b>27,582,528</b>
2100000 Compensation to Employees	11,913,325	11,761,361	11,860,671	11,961,275
2200000 Use of Goods and Services	8,745,871	9,522,180	13,671,482	14,910,517
3100000 Non Financial Assets	1,179,037	1,050,740	706,736	710,736
<b>Total Expenditure</b>	<b>21,838,233</b>	<b>22,334,281</b>	<b>26,238,889</b>	<b>27,582,528</b>

0106000 P 6 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>388,359,564</b>	<b>392,147,347</b>	<b>389,011,404</b>	<b>391,815,851</b>

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0106000 P 6 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2100000 Compensation to Employees	82,947,517	98,257,877	98,936,145	98,604,619
2200000 Use of Goods and Services	234,021,474	266,392,790	264,858,683	269,371,456
2600000 Current Transfers to Govt. Agencies	65,463,696	15,000,000	15,000,000	15,000,000
2700000 Social Benefits	-	6,416,100	-	-
3100000 Non Financial Assets	5,926,877	6,080,580	10,216,576	8,839,776
<b>Total Expenditure</b>	<b>388,359,564</b>	<b>392,147,347</b>	<b>389,011,404</b>	<b>391,815,851</b>



# 1103 State Department for Water Services

## **PART A. Vision**

Adequate, safe and sustainably managed water resources for development.

## **PART B. Mission**

To facilitate good governance in the protection, restoration, conservation, development and management of water resources for equitable and sustainable development.

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

The State Department for Water services is mandated to protect, conserve, manage and increase access to clean and safe water for socio-economic development.

During the MTEF period 2013/14-2015/16, the State Department for Water Services had a budgetary allocation of KSh 24.9 billion, KSh 33.7 billion and KSh 35.7 billion in the Financial Years 2013/14, 2014/15 and 2015/16 respectively. The corresponding expenditures for the same period were KSh 21.7 billion, KSh 22.6 billion and KSh 17.0 billion respectively. This represents 87%, 67% and 47.6% for the period respectively. The low absorption is attributed to lack of disbursement from the GoK and the Development Partners particularly on Development Budget.

During the 2013/14-2015/16 MTEF period, the State Department for Water services increased access to water supplies from 53.3% in 2013/14 to 56.9% in 2015/16 translating to additional 4.65 million people. Access to sanitation increased from 66.7% in 2013/14 to 74% in 2015/16 translating to an additional 9.4 million people. However, the major challenges experienced by the State Department during the period under review included: delayed policy formulation and realignment, human resource constraint, and inadequate funding and disbursements.

To address the above challenges, the State Department will concentrate on the ongoing projects to be completed fast using the allocated resources before undertaking new ones. Further, the State Department will fast track the implementation of the Water Act, 2016 to achieve efficiency and effectiveness in service delivery.

During the MTEF period 2017/18-2019/20, key projects lined up for implementation include the Northern Collector, Itare dam, Chemususu dam, Water & Sanitation Services & Improvement project, and Water Security and Climate Resilience project. The State Department anticipates that by end of the Financial Year 2019/20, 61% of the people of Kenya will have access to safe drinking water while sewerage coverage in urban areas will increase from the current level of 22% to 25% translating to an additional 600,000 people with access to sewerage services.

# 1103 State Department for Water Services

## PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>1001000 P.2 General Administration, Planning and Support Services</b>	To promote good governance in the management of water resources
<b>1004000 P.3 Water Resources Management</b>	To increase access and availability of safe and adequate water resources
<b>1017000 P.4 Water and Sewerage Infrastructure Development</b>	To enhance accessibility of water and sewerage services

1103 State Department for Water Services

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 1001000 P.2 General Administration, Planning and Support Services

**Outcome:** Good governance in the management of water resources

**Sub Programme:** 1001020 SP. 2.2 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1103000100 Headquarters Administrative Services	Administrative services	No. of policies, bills and legislation developed	Develop first draft of legal framework	Develop Second draft legal framework	One final legal Framework
1103000200 Finance and Procurement Services - Water	Financial services	No. of days taken to release funds	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
1103000700 Kenya Water Institute	Improved enrollment rate	No. of trainees graduated	1500	1700	1700
		percentage completion level of enrolled trainees	100%	100%	100%
1103000800 Development Planning - Water	Planning services	Quarterly programme/ project implementation report	4	4	4
		No. of M&E reports	4	4	4
1103106200 Water Sector Reform Programme	Safe drinking water and basic sanitation	No. of households accessing safe drinking water	150,000 households	150,000 households	150,000 households

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1103107600 Mwache Dam	Water resource centre	% of works done	75%	100%	-
1103107700 Kenya Towns Sustainable Water Supply and Sanitation Programme-Athi	Equiped Geo-Information laboratory	A Modern geo-Lab	Equipped geo-Lab	Equipped geo-Lab	-

**Programme:** 1004000 P.3 Water Resources Management

**Outcome:** Increased availability of safe and adequate water resources

**Sub Programme:** 1004010 SP. 3.1 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1103000900 Water Resources - Pollution Control	Improved drinking water quality surveillance	No. of M&E reports on drinking water quality surveillance	4	4	4
		No. of M&E reports on national water quality programme	4	4	4
	National Water quality monitoring guidelines	Draft Water quality guidelines	Implementation of water quality guidelines	Implementation of water quality guidelines	Implementation of water quality guidelines
1103001000 Water Resources - Surface Water	Early warning systems in western Kenya for flood management	No. of Telemetric stations installed	15	15	15
	Hydro metrological stations	No. of stations installed	4	4	4
	Water quality monitoring stations	No. of stations installed	4	4	4

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1103001100 Water Resources	National water resources assessment	No. of counties assessed for national water resources	1	1	1
1103001200 National Water Conservation and Pipeline Corporation	Medium term dams Dykes/flood controls structures	percentage completion of dams constructed KM of dykes constructed	50% 2.5KM	80% 2.8KM	100% 2.8KM
1103001300 Water Rights	Gazetted water contractors and professionals	No. of water contractors and professionals gazetted	1	1	1
1103001400 Regional Centre on GroundWater Resource Education Training & Research	Training and research on governance and technical aspects on management of ground water mapping.	No. of people trained on ground water mapping.	83,000	200,000	350,000
1103001500 Water Resources Management Authority (WARMA)	Water and Sewerage service	Additional number of people with access to	350,000	610,000	780,000
1103001600 Water Appeals Board	Legal services	No. of case completed	12	15	20
1103001700 Water Services Regulatory Authority (WASREB)	Regulatory services	No. of licenses issued	420	560	700
1103101400 The Project For Management Of NonRevenue Water In Kenya	Non-Revenue Water decreased	Percentage no of Non-revenue water	72%%	100%	-
1103101700 Water Security and Climate Resilience (Project Advanced)	Medium sized dam constructed (12 M m3 Mwache dam)	% completion level	20%	25%	30%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1103102600 Upper Tana Natural Resources Management Project	Communities with increased awareness & capacity to manage natural resources sustainably;	Percentage reduction in sediment load in rivers and water reservoirs in Upper Tana Catchment	10%	20%	25%
		Percentage Increase in hectare of forest reserve protected/rehabilitated	4%	5%	7%
		No. of community groups implementing sustainable NRM projects	500	500	500
1103103600 Athi River Restoration Programme	Water safety and security River Basins	Reduced number of complains reported	230	160	101
1103103700 Drilling of Exploratory Boreholes for Turkana	Water supply services	No.of boreholes drilled	2	2	-
1103103800 Implementation of Sub Catchment Management Plans	Formulation of WRUAs SCMPs developed and implemented	No. of SCMPs developed and implemented	50	50	-
1103103900 Construction and Rehabilitation of Water Resource Monitoring Station	Water Resource Monitoring Stations	No. of stations established/rehabilitated	50	50	-
1103104000 Water Abstraction and Pollution Control Surveys	Planning and enforcement in water resources management	Number of abstraction and pollution surveys conducted	20	-	-
1103104100 Kikuyu Springs Groundwater Conservation	Ground water conservation services	No. of gazetted catchment conservation area	1	1	-
1103104200 Lamu Groundwater Conservation	Water conservation services	One Groundwater Conservation area gazetted	Draft Gazettement notice for public consultation	Gazettement by the Cabinet Secretary	-

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1103105800 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	-
1103106000 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	-
1103106100 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	-
1103107100 Nairobi Metro Area Bulk Water Sources-Ruiru II Dam	Water Dam	Percentage completion	0.2%	1.2%	2%
1103107300 Nairobi Metro Area Bulk Water Sources-Karamenu II	Water Dam	Percentage completion	0.2%	1.2%	2%
1103107600 Mwache Dam	Water Dam	Percentage completion	2%	8%	12%
1103109400 Development of Regulatory systems	Compliance and standards	Automated compliance and monitoring system in 47 large Water Service Providers	Rollout in 20 large water service Providers and monitoring progress	Rollout in 7 large water service providers, and monitoring progress	-

**Sub Programme:** 1004040 SP. 3.4 Transboundary Waters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1103001100 Water Resources	Ground Water mapping for Turkana and Marsabit	No. of Ground Water Assessments undertaken	6	9	13

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

1103105900 Project on Sustainable development Lake Turkana and its River Basin	Sustainable management of Lake Turkana basin	Environmental assessment	2	3	3
		No. of green villages established	2	4	5
1103106900 Kocholia Trans-boundary Multipurpose Project	Increase land under Irrigation for trans-boundary communities	Number of Hectares under Irrigation	1,300 Ha	2,600 Ha	2,600 Ha

**Programme:** 1017000 P.4 Water and Sewerage Infrastructure Development

**Outcome:** Enhanced accessibility of water and sewerage services

**Sub Programme:** 1017010 SP.4.1 Sewerage Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1103000300 Water Services Trust Fund	Water supply service	No. of rural water projects constructed	22	29	35
		No. of WRUA projects completed	56	61	65
		No. of urban water projects completed	43	45	51
1103000400 Water Services Boards	Water supply and Sewerage service	Additional number of People served	700,000	850,000	950,000
		Cubic meters of Water Supplied per day	850,000 cubic meters	910,000 cubic meters	930,000 cubic meters
		No. of medium size towns whose water supply Infrastructure is expanded	6	9	12
		Additional number of people	270,000	300,000	330,000



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		with access to sewerage services			
1103000500 Headquarters and Professional Services - Water	Water supply and Sewerage services	Proportion of population with access to clean water	59%	61%	69%
		Proportion of population with access to sewerage services	33%	37%	42%
1103000600 Mechanical and Electrical Division	Reduced cost of O&M	% Decline in maintenance cost	40%	45%	50%
1103001100 Water Resources	Groundwater development services	No. of Exploratory deep wells drilled for Turkana county	12	16	21
		No. of maps produced	1	1	1
		No of ground water assessments undertaken	7	12	17
1103100100 Kisii Water Supply And Sanitation Project ( Bunyunyu Dam)	Medium sized dam	% of works done	50%	60%	70%
1103100300 Support to the Water Resources Management and Water Service Provision	Water catchment protection	No. of Water Resource User Associations (WRUA) established	30WRUAs	36 WRUAs	40 WRUAs
1103100600 Rehabilitation of Water and Sanitation - Kirandich	Improved access to safe water	% completion rate	40%	55%	80%
1103100800 Water Sector Development (Lake Victoria South)	Improved access to safe water	% of total works done	40%	55%	70%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1103100900 Water Sector Development (Support WSTF)	Water supply services	Percentage of total work done	30% completion	60% completion	80% completion
1103101000 Nairobi Water Distribution Network	Improved access to safe water (336,000 people)	% of works done	60%	100%	–
1103101100 Nairobi Satellite Towns Water and Sanitation Program	Additional 338,000 people in in Ruiru, Kiserian and Ongata Rongai served	Additional people served	20,000	25,000	25,000
1103101200 Complimentary Funding For Kisumu Water And Sewerage	Water supply services	Additional number of households connected to piped water	40,000 households	48,000 households	53,000 households
1103101300 Extension Of Nairobi Water Supply (Northern Collector)	Improved access to safe water	% of works done	60%	100%	–
1103101400 The Project For Management Of NonRevenue Water In Kenya	Non-Revenue Water decreased	% of NRW	41%	40%	40%
1103101500 The Project On Capacity Development For Effective Flood Management I	Dykes, seepage control and river training.	Km. of rising dykes	11 Km	11 Km	11 Km
		Km of new dykes	2.5 Km	2.5 Km	2.5 Km
1103101600 Water & Sanitation Services & Improvement Project (Athi WSB)	Improved access to safe water	% of works done	90%	100%	–
1103101800 Nairobi Sanitation Oba Project	Improved access to safe water	No. of water projects completed	55	55	55
1103101900 Kenya Urban Water And Sanitation OBA Project	Improved access to safe water to 30,000 households	No. of projects completed	11	–	–
		No. of households connected to water supply	15,000		

## 1103 State Department for Water Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

1103102000 Lake Victoria Water Supply & Sanitation Programme Phase II	New 100,000 m3/day water supply project	Project completion rate	-	-	-
		Additional Population served	30,000	50,000	80,000
1103102200 Small Towns and Rural WSS	Additional 9,000m3/day of water produced	% completion rate	80%	100%	-
1103102300 Garissa Sewerage Project	Improved access to sanitation	% access to sanitation	78%	78.5%	79%
1103102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	Additional 40,000 people in Oloitokitok served	% completion rate	60%	80%	100
1103102700 Itare Dam Water Project	28 Million m3 water dam	% of works done	48%	65%	80%
1103102800 Kajiado Rural Water Supply	Additional 9,000m3/day of water produced	% completion rate	80%	100%	-
1103102900 Kiserian Sewerage Project	Extended Sewerage services to 90,000 people	% completion rate	80%	100%	-
1103103000 Migori water and sanitation project	additional 224,000 people served	Pending bills paid (Ksh M)	85	-	-
1103103100 Siaya/Bondo Water Supply & Sanitation	Additional 9,000m3/day of water produced	% completion rate	80%	100%	-
1103103200 Kisumu water supply LTAP1	Improved access to water	% completion rate	10%	15%	20%
1103103300 Migori- Homa bay Wastewater (Trilateral Program)	Improved access to water and sanitation	% completion rate	10%	15%	20%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1103103400 Kisumu water supply LVWATSAN	Improved access to water	% completion rate	10%	15%	20%
1103103500 Water Harvesting Program (GoK)	Improved access to safe water	No. of boreholes drilled	9	15	21
1103104400 Kiambere - Mwingi Water Supply and sanitation project	Improved access to safe water	% completion rate	80%	100%	—
	Volume of water produced			4200m3/day	
1103104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	Improved access to safe water	% completion rate	80%	100%	—
1103104800 Drilling and equipping of 40 no. boreholes	Improved access to safe water	No. of boreholes drilled	40	40	40
1103104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Improved access to sanitation	No. of people accessing improved sanitation	120,000	100,000	100,000
1103105000 Water Supply and Sanitation for the Urban Poor	Improved access to Water and Sanitation	No. of people accessing improved Water and Sanitation	120,000	100,000	100,000
1103105100 Support to Equitable Access to quality water	Improved access to water and sanitation	No. of water, sanitation and water resources projects	38 projects	32 projects	7 projects
1103105200 Green Growth and Employment Creation- Access to and Management of the	Improved access to Water and Sanitation	No. of people accessing improved Water and Sanitation	120,000	100,000	100,000
1103105300 Vihiga Cluster Project-Belgium funding	Improved access to water	% of works done	80%	100%	—
		Additional people served	10,000	20,000	20,000

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1103105400 Sirisia-Chwele (Koica)	Improved access to water	Additional people served	15,000	20,000	25,000
1103105500 Moi's Bridge-Matunda Water and Sewerage Project	Improved access to water	Additional people served	20,000	30,000	40,000
1103105600 Malava Gravity Scheme	Improved access to water	Malava gravity scheme Additional people served	Malava gravity scheme 10,000	Malava gravity scheme 18,000	25,000
1103105700 Mt Elgon-Bungoma-Busia Gravity Scheme	New 86,000 m3/day water supply project	Additional people served	80,000	100,000	140,000
1103106300 Maua water and drainage project	Improved access to water and sanitation	% completion rate No. of households with access to sewerage	100% 45,000	- 60,000	- 65,000
1103107000 Isiolo Water and Sanitation Project	Improved access to water and sanitation	No. of households with access to sewerage	15,000	25,000	35,000
1103107200 Mukurwe-ini Water Project	Improved access to water and sanitation	No. of households with access to sewerage	1,000	1,500	3,000
1103107400 Mavoko Water Supply	Increased water supply	Percentage of works done	2%	5%	10%
1103107700 Kenya Towns Sustainable Water Supply and Sanitation Programme-Athi	improved water access	No. of people served with clean water	44,000	79,000	150,000
1103107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V	Increased water supply	Percentage of works done	3%%	6%	11%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1103107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Increased water supply	Percentage of works done	2%	4%	6%
1103108200 Wote Water Supply & Sanitation Project	Increased water supply	Percentage of works done	2%	3%	5%
1103108700 Flood Control Works Nyando, Narok, Turkana, Budalangi, Migori & Homab	Flood control	No. of raising dykes constructed	10	13	13
		KM of dykes constructed	2.5km	2.5km	2.5km
1103109000 Chemususu Dam Water Supply Project	Improved access to water and sanitation	% completion rate	50%	85%	100%
1103109100 Sabor - Iten - Tambach Water Supply Project	Improved access to water and sanitation	% completion rate	100%	—	—
1103109500 Soy-Kosachei Water Project	Improved access to water	% of total work done	55%	80%	100%
1103109900 Ithanga Water Supply	Improved access to water	Additional people served	20,000	30,000	40,000
1103110000 West Karachuonyo Water Supply	Improved access to water	Additional people served	25,000	35,000	40,000
1103110700 Rehabilitation of Nolturesh Water Supply	improved water access	No. of people served with clean water	25,000	37,000	55,000
1103110800 Kaptumo Water Supply Project	improved water access	No. of people served with clean water	21,000	43,000	81,000
1103110900 Kaboro Water Supply Project	improved water access	No. of people served with clean water	45,000	82,000	110,000

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1103111000 Saimoi-Soi Water Supply Project	improved water access	No. of people served with clean water	33,000	52,000	60,000
1103111200 Water Sector Development Programme - Lake Victoria North	improved access to safe water	% of total works done	50%	65%	89%

**Vote 1103 State Department for Water Services**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
1001020 SP. 2.2 Water Policy Management	616,191,031	811,741,158	796,988,824	818,923,860
<b>1001000 P.2 General Administration, Planning and Support Services</b>	<b>616,191,031</b>	<b>811,741,158</b>	<b>796,988,824</b>	<b>818,923,860</b>
1004010 SP. 3.1 Water Resources Conservation and Protection	2,968,127,573	5,894,824,526	5,854,075,987	6,339,292,631
1004020 SP. 3.2 Water Storage and Flood Control	502,864,220	-	-	-
1004030 SP. 3.3 Water Supply Infrastructure	39,143,480,825	-	-	-
1004040 SP. 3.4 Transboundary Waters	-	87,309,780	94,925,580	100,239,663
<b>1004000 P.3 Water Resources Management</b>	<b>42,614,472,618</b>	<b>5,982,134,306</b>	<b>5,949,001,567</b>	<b>6,439,532,294</b>
1017010 SP.4.1 Sewerage Infrastructure Development	-	27,000,654,536	28,983,371,126	34,155,500,879
<b>1017000 P.4 Water and Sewerage Infrastructure Development</b>	<b>-</b>	<b>27,000,654,536</b>	<b>28,983,371,126</b>	<b>34,155,500,879</b>
<b>Total Expenditure for Vote 1103 State Department for Water Services</b>	<b>43,230,663,649</b>	<b>33,794,530,000</b>	<b>35,729,361,517</b>	<b>41,413,957,033</b>



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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,624,591,649</b>	<b>4,017,160,000</b>	<b>3,973,172,017</b>	<b>4,000,124,255</b>
2100000 Compensation to Employees	617,131,737	601,000,000	623,172,017	635,124,255
2200000 Use of Goods and Services	164,570,184	250,970,272	190,575,240	204,940,208
2600000 Current Transfers to Govt. Agencies	2,835,100,000	3,151,400,000	3,151,000,000	3,151,000,000
3100000 Non Financial Assets	7,789,728	13,789,728	8,424,760	9,059,792
<b>Capital Expenditure</b>	<b>39,606,072,000</b>	<b>29,777,370,000</b>	<b>31,756,189,500</b>	<b>37,413,832,778</b>
2600000 Capital Transfers to Govt. Agencies	22,049,552,000	29,777,370,000	31,756,189,500	37,413,832,778
3100000 Non Financial Assets	17,556,520,000	-	-	-
<b>Total Expenditure</b>	<b>43,230,663,649</b>	<b>33,794,530,000</b>	<b>35,729,361,517</b>	<b>41,413,957,033</b>

1103 State Department for Water Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1001020 SP. 2.2 Water Policy Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>560,191,031</b>	<b>646,741,158</b>	<b>608,587,740</b>	<b>620,118,982</b>
2100000 Compensation to Employees	244,500,772	258,410,811	271,348,938	272,571,736
2200000 Use of Goods and Services	110,284,422	182,924,510	131,864,011	141,803,500
2600000 Current Transfers to Govt. Agencies	200,880,000	200,880,000	200,480,000	200,480,000
3100000 Non Financial Assets	4,525,837	4,525,837	4,894,791	5,263,746
<b>Capital Expenditure</b>	<b>56,000,000</b>	<b>165,000,000</b>	<b>188,401,084</b>	<b>198,804,878</b>
2600000 Capital Transfers to Govt. Agencies	31,000,000	165,000,000	188,401,084	198,804,878
3100000 Non Financial Assets	25,000,000	-	-	-
<b>Total Expenditure</b>	<b>616,191,031</b>	<b>811,741,158</b>	<b>796,988,824</b>	<b>818,923,860</b>

1001000 P.2 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>560,191,031</b>	<b>646,741,158</b>	<b>608,587,740</b>	<b>620,118,982</b>
2100000 Compensation to Employees	244,500,772	258,410,811	271,348,938	272,571,736
2200000 Use of Goods and Services	110,284,422	182,924,510	131,864,011	141,803,500
2600000 Current Transfers to Govt. Agencies	200,880,000	200,880,000	200,480,000	200,480,000
3100000 Non Financial Assets	4,525,837	4,525,837	4,894,791	5,263,746
<b>Capital Expenditure</b>	<b>56,000,000</b>	<b>165,000,000</b>	<b>188,401,084</b>	<b>198,804,878</b>
2600000 Capital Transfers to Govt. Agencies	31,000,000	165,000,000	188,401,084	198,804,878
3100000 Non Financial Assets	25,000,000	-	-	-
<b>Total Expenditure</b>	<b>616,191,031</b>	<b>811,741,158</b>	<b>796,988,824</b>	<b>818,923,860</b>

1004010 SP. 3.1 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.

1103 State Department for Water Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1004010 SP. 3.1 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>778,127,573</b>	<b>1,287,224,526</b>	<b>1,283,350,271</b>	<b>1,287,706,428</b>
2100000 Compensation to Employees	190,014,750	94,397,263	100,172,707	101,418,557
2200000 Use of Goods and Services	38,956,478	48,707,698	38,878,215	41,808,740
2600000 Current Transfers to Govt. Agencies	546,650,000	1,141,914,220	1,141,914,220	1,141,914,220
3100000 Non Financial Assets	2,506,345	2,205,345	2,385,129	2,564,911
<b>Capital Expenditure</b>	<b>2,190,000,000</b>	<b>4,607,600,000</b>	<b>4,570,725,716</b>	<b>5,051,586,203</b>
2600000 Capital Transfers to Govt. Agencies	608,000,000	4,607,600,000	4,570,725,716	5,051,586,203
3100000 Non Financial Assets	1,582,000,000	-	-	-
<b>Total Expenditure</b>	<b>2,968,127,573</b>	<b>5,894,824,526</b>	<b>5,854,075,987</b>	<b>6,339,292,631</b>

1004020 SP. 3.2 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>278,864,220</b>	-	-	-
2600000 Current Transfers to Govt. Agencies	278,864,220	-	-	-
<b>Capital Expenditure</b>	<b>224,000,000</b>	-	-	-
2600000 Capital Transfers to Govt. Agencies	224,000,000	-	-	-
<b>Total Expenditure</b>	<b>502,864,220</b>	-	-	-

1004030 SP. 3.3 Water Supply Infrastructure

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,007,408,825</b>	-	-	-
2100000 Compensation to Employees	182,616,215	-	-	-
2200000 Use of Goods and Services	15,329,284	-	-	-
2600000 Current Transfers to Govt. Agencies	1,808,705,780	-	-	-

1103 State Department for Water Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1004030 SP. 3.3 Water Supply Infrastructure

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
3100000 Non Financial Assets	757,546	-	-	-
<b>Capital Expenditure</b>	<b>37,136,072,000</b>	-	-	-
2600000 Capital Transfers to Govt. Agencies	21,186,552,000	-	-	-
3100000 Non Financial Assets	15,949,520,000	-	-	-
<b>Total Expenditure</b>	<b>39,143,480,825</b>	-	-	-

1004040 SP. 3.4 Transboundary Waters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>7,309,780</b>	<b>3,579,600</b>	<b>3,849,419</b>
2200000 Use of Goods and Services	-	4,008,780	3,254,062	3,499,343
3100000 Non Financial Assets	-	3,301,000	325,538	350,076
<b>Capital Expenditure</b>	-	<b>80,000,000</b>	<b>91,345,980</b>	<b>96,390,244</b>
2600000 Capital Transfers to Govt. Agencies	-	80,000,000	91,345,980	96,390,244
<b>Total Expenditure</b>	-	<b>87,309,780</b>	<b>94,925,580</b>	<b>100,239,663</b>

1004000 P.3 Water Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,064,400,618</b>	<b>1,294,534,306</b>	<b>1,286,929,871</b>	<b>1,291,555,847</b>
2100000 Compensation to Employees	372,630,965	94,397,263	100,172,707	101,418,557
2200000 Use of Goods and Services	54,285,762	52,716,478	42,132,277	45,308,083
2600000 Current Transfers to Govt. Agencies	2,634,220,000	1,141,914,220	1,141,914,220	1,141,914,220
3100000 Non Financial Assets	3,263,891	5,506,345	2,710,667	2,914,987
<b>Capital Expenditure</b>	<b>39,550,072,000</b>	<b>4,687,600,000</b>	<b>4,662,071,696</b>	<b>5,147,976,447</b>
2600000 Capital Transfers to Govt. Agencies	22,018,552,000	4,687,600,000	4,662,071,696	5,147,976,447
3100000 Non Financial Assets	17,531,520,000	-	-	-

1103 State Department for Water Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1004000 P.3 Water Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>42,614,472,618</b>	<b>5,982,134,306</b>	<b>5,949,001,567</b>	<b>6,439,532,294</b>

1017010 SP.4.1 Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>2,075,884,536</b>	<b>2,077,654,406</b>	<b>2,088,449,426</b>
2100000 Compensation to Employees	-	248,191,926	251,650,372	261,133,962
2200000 Use of Goods and Services	-	15,329,284	16,578,952	17,828,625
2600000 Current Transfers to Govt. Agencies	-	1,808,605,780	1,808,605,780	1,808,605,780
3100000 Non Financial Assets	-	3,757,546	819,302	881,059
<b>Capital Expenditure</b>	-	<b>24,924,770,000</b>	<b>26,905,716,720</b>	<b>32,067,051,453</b>
2600000 Capital Transfers to Govt. Agencies	-	24,924,770,000	26,905,716,720	32,067,051,453
<b>Total Expenditure</b>	-	<b>27,000,654,536</b>	<b>28,983,371,126</b>	<b>34,155,500,879</b>

1017000 P.4 Water and Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>2,075,884,536</b>	<b>2,077,654,406</b>	<b>2,088,449,426</b>
2100000 Compensation to Employees	-	248,191,926	251,650,372	261,133,962
2200000 Use of Goods and Services	-	15,329,284	16,578,952	17,828,625
2600000 Current Transfers to Govt. Agencies	-	1,808,605,780	1,808,605,780	1,808,605,780
3100000 Non Financial Assets	-	3,757,546	819,302	881,059
<b>Capital Expenditure</b>	-	<b>24,924,770,000</b>	<b>26,905,716,720</b>	<b>32,067,051,453</b>
2600000 Capital Transfers to Govt. Agencies	-	24,924,770,000	26,905,716,720	32,067,051,453
<b>Total Expenditure</b>	-	<b>27,000,654,536</b>	<b>28,983,371,126</b>	<b>34,155,500,879</b>

# 1104 State Department for Irrigation

## PART A. Vision

Increased food security, wealth, employment creation, and poverty reduction through accelerated development and improvement of Irrigation Sub-sector.

## PART B. Mission

To facilitate development and management of water storage and flood control, land reclamation and irrigation in Kenya.

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

The State Department for Irrigation is mandated to undertake irrigation development, water storage, and land reclamation for socio-economic development. This mandate is implemented through policy formulation, implementation of programs, projects and activities.

During the MTEF period 2013/14-2015/16, the budgetary allocation for the State Department was Ksh 12.4 billion, Kshs.15.9 billion and Ksh 13.6 billion against actual expenditures of Ksh 9.4 billion, Ksh 9.1 billion and Ksh 8.3 billion for the Financial Years 2013/14, 2014/15 and 2015/2016 respectively. The corresponding absorption rates over the same period of time were 75.8%, 57.2%, and 61.0% respectively. The low budgetary absorption by the ministry is as a result of lack of disbursements from the Government and Development Partners, as well as delayed implementation of projects due to procurement complexities.

During the same period, the following achievements were realized; increased area under irrigation by 64,498 acres; draft Irrigation Policy and Bill were finalized and submitted to cabinet; Environmental and Social Impact Assessments for Thwake Dam were completed and Resettlement Action Plans done, among other achievements. However, several challenges were experienced during the review period which included; inadequate legal and institutional framework; insufficient funding for programmes and projects; inadequate staffing; and huge reductions in development budgetary allocation.

During the MTEF period 2017/18-2019/20, the major outputs for the State Department for Irrigation include: increase in area under irrigation by 47,600 acres; increase in water storage capacity by constructing the Thwake Multi-Purpose Dam and Mwea Irrigation Development Project (Thiba Dam and Irrigation area); construction of small dams and water pans; completion of 270 stalled smallholder projects; and land reclamation activities.

## PART D. Programme Objectives

### Programme

### Objective

Programme	Objective
<b>1014000 P.4 Irrigation and Land Reclamation</b>	To enhance utilization of land through irrigation, drainage and land reclamation.

## 1104 State Department for Irrigation

### Programme

### Objective

<b>1015000 P.1 Water Storage and Flood Control</b>	To increase per capita water storage capacity for Irrigation and other uses.
<b>1016000 P.3 General Administration, Planning and Support Services</b>	To provide efficient and effective support services for delivery of the State Department's programmes.

1104 State Department for Irrigation

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 1014000 P.4 Irrigation and Land Reclamation

**Outcome:** Enhanced utilization of land through irrigation, drainage and land reclamation.

**Sub Programme:** 1014020 SP 4.2 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1104000100 Land Reclamation Services	- Administrative Services.	- Land reclamation policy, and	1	1	-
		- Land reclamation bill.	1	1	-
1104100500 Land Reclamation (Land Degradation Assessment Program)	- Land degradation assessed and reclamation initiated.	- No. of feasibility studies, and	1	1	1
		- No. of assessments.	1	1	1

**Sub Programme:** 1014030 SP 4.3 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1104000200 Irrigation and Drainage Services	- Increased efficiency in implementation of irrigation projects.	- Percentage Implementation of Irrigation Projects (target acreage).	100%	100%	100%
1104000300 National Irrigation Board	- Irrigation Support Services.	- Percentage of coordination & completion of targeted acres.	100%	100%	100%
1104000400 Headquarters Administrative Services-Irrigation	- Administrative Services.	-No. of Policies (Irrigation policy, and water harvesting and storage policy).	2	1	-



## 1104 State Department for Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

		- No. of bills reviewed (Irrigation policy, and water harvesting and storage policy).	2	1	-
1104000500 Irrigation Water Use	- Increased efficiency in Irrigation Water Use.	- Percentage Utilization of Irrigation Projects.	100%	100%	100%
1104100200 Small Holder Irrigation Programme	- Increased production and productivity.	- Increased area under irrigation.	700 acres	800 acres.	600 acres
1104100400 Bura Irrigation Scheme	- Construction of gravity canal and related structures.	- No. of Km constructed.	5 km.	-	-
	- Rehabilitated irrigation area.	- No. of acres rehabilitated.	7,000 acres	5,000 acres	-
1104100600 Community Based Irrigation Projects	- Completion of 270 stalled smallholder projects.	- Increased acreage under irrigation (acres).	500 acres.	700 acres.	700 acres.
1104100700 Galana Kulalu Irrigation development project (10)	- Galana Kulalu Irrigation Project – Model farm.	- No. of acres in model farm planted.	10,000 acres.	10,000 acres.	10,000 acres.
1104100800 National expanded irrigation Programme	- National Expanded Irrigation Project - increased production and productivity.	- No. of acres of irrigation area developed.	10,000 acres	15,000 acres	15,000 acres
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	- Construction of dam.	- Percentage progress dam constructed.	40%	65%	100%
	- Construction of Irrigation Infrastructure for Irrigation areas.	- No. of acres in irrigation area provided with infrastructure.	1,000 acres.	2,000 acres.	4,500 acres.
1104101000 Rwabura Irrigation Development Project	- Increased area under Irrigation.	- No. of acres of under Irrigation.	350 acres.	350 acres.	350 acres.
1104101300 Turkana Irrigation Development Project	- Rehabilitation of Irrigation Projects.	- No. of projects.	4	6	-

1104 State Department for Irrigation

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	- Increased new area under Irrigation.	- No. of acres of irrigation area developed	-	3,000 acres.	5,000 acres.
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**Programme:** 1015000 P.1 Water Storage and Flood Control

**Outcome:** Increased per capita water storage capacity for irrigation and other uses.

**Sub Programme:** 1015010 SP 1.1 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1104100100 Thwake MultiPurpose Water Development Program Phase I	- Thwake Multi - Purpose dam of 681million M3. - Resettlement Action Plan (RAP) implemented to acquire 9,158 acres of Land.	- Percentage progress dam constructed. - Persons Affected by Project (PAPs) compensated fully.	13%  Complete PAPs compensation payment of Kshs.800million.	53%  -	100%  -

**Sub Programme:** 1015020 SP 1.2 Water Harvesting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1104101100 National Water Harvesting and Ground Water Exploitation	- Increased water Storage and Conservation for Productivity and Land Reclamation.	- No. of surface water harvesting projects constructed.	100	100	100
1104101200 Water for Schools	- Provide Water to Schools mainly in the ASAL areas for Domestic and Micro Irrigation.	- No. of Schools Connected with Water.	70	70	70

1104 State Department for Irrigation

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 1016000 P.3 General Administration, Planning and Support Services

**Outcome:** Efficient and effective support services for delivery of the State Department's programmes.

**Sub Programme:** 1016010 SP.3.1 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1104000400 Headquarters Administrative Services-Irrigation	- Planning Services.	- No. of Monitoring and Evaluation reports.	4	4	4
		- Annual Budget Prepared.	1	1	1
	- Financial Services.	- Supplementary Budget prepared.	2	2	2
		- No. of weeks taken to procure supplies and services.	5 weeks upon requisition.	5 weeks upon requisition.	5 weeks upon requisition.
	- Procurement Services.				

**Vote 1104 State Department for Irrigation**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
1014010 SP 4.1 Promotion of Irrigation and Drainage Development and Management	13,158,913,841	-	-	-
1014020 SP 4.2 Land Reclamation	52,024,260	48,678,842	49,741,732	51,770,194
1014030 SP 4.3 Irrigation and Drainage	-	7,274,861,246	8,683,159,903	5,682,786,856
<b>1014000 P.4 Irrigation and Land Reclamation</b>	<b>13,210,938,101</b>	<b>7,323,540,088</b>	<b>8,732,901,635</b>	<b>5,734,557,050</b>
1015010 SP 1.1 Water Storage and Flood Control	5,830,000,000	3,300,000,000	3,300,000,000	3,390,000,000
1015020 SP 1.2 Water Harvesting	-	2,530,000,000	2,530,000,000	2,440,000,000
<b>1015000 P.1 Water Storage and Flood Control</b>	<b>5,830,000,000</b>	<b>5,830,000,000</b>	<b>5,830,000,000</b>	<b>5,830,000,000</b>
1016010 SP.3.1 General Administration, Planning and Support Services	-	10,059,912	15,698,365	28,742,950
<b>1016000 P.3 General Administration, Planning and Support Services</b>	<b>-</b>	<b>10,059,912</b>	<b>15,698,365</b>	<b>28,742,950</b>
<b>Total Expenditure for Vote 1104 State Department for Irrigation</b>	<b>19,040,938,101</b>	<b>13,163,600,000</b>	<b>14,578,600,000</b>	<b>11,593,300,000</b>

1104 State Department for Irrigation

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>933,008,351</b>	<b>955,300,000</b>	<b>974,300,000</b>	<b>994,300,000</b>
2100000 Compensation to Employees	134,868,263	146,300,000	150,300,000	154,300,000
2200000 Use of Goods and Services	88,273,088	99,291,360	113,977,460	129,738,060
2600000 Current Transfers to Govt. Agencies	707,900,000	708,000,000	708,000,000	708,000,000
3100000 Non Financial Assets	1,967,000	1,708,640	2,022,540	2,261,940
<b>Capital Expenditure</b>	<b>18,107,929,750</b>	<b>12,208,300,000</b>	<b>13,604,300,000</b>	<b>10,599,000,000</b>
2600000 Capital Transfers to Govt. Agencies	13,957,000,000	8,423,300,000	9,982,300,000	6,924,000,000
3100000 Non Financial Assets	4,150,929,750	3,785,000,000	3,622,000,000	3,675,000,000
<b>Total Expenditure</b>	<b>19,040,938,101</b>	<b>13,163,600,000</b>	<b>14,578,600,000</b>	<b>11,593,300,000</b>

1104 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1014010 SP 4.1 Promotion of Irrigation and Drainage Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>885,984,091</b>	-	-	-
2100000 Compensation to Employees	99,498,003	-	-	-
2200000 Use of Goods and Services	76,619,088	-	-	-
2600000 Current Transfers to Govt. Agencies	707,900,000	-	-	-
3100000 Non Financial Assets	1,967,000	-	-	-
<b>Capital Expenditure</b>	<b>12,272,929,750</b>	-	-	-
2600000 Capital Transfers to Govt. Agencies	11,427,000,000	-	-	-
3100000 Non Financial Assets	845,929,750	-	-	-
<b>Total Expenditure</b>	<b>13,158,913,841</b>	-	-	-

1014020 SP 4.2 Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>47,024,260</b>	<b>43,678,842</b>	<b>44,741,732</b>	<b>46,770,194</b>
2100000 Compensation to Employees	35,370,260	32,024,842	33,302,932	34,707,794
2200000 Use of Goods and Services	11,654,000	11,654,000	11,438,800	12,062,400
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>52,024,260</b>	<b>48,678,842</b>	<b>49,741,732</b>	<b>51,770,194</b>

1014030 SP 4.3 Irrigation and Drainage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>901,561,246</b>	<b>913,859,903</b>	<b>918,786,856</b>
2100000 Compensation to Employees	-	114,275,158	116,997,068	119,592,206
2200000 Use of Goods and Services	-	78,282,448	87,724,295	90,102,710

1104 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1014030 SP 4.3 Irrigation and Drainage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	-	708,000,000	708,000,000	708,000,000
3100000 Non Financial Assets	-	1,003,640	1,138,540	1,091,940
<b>Capital Expenditure</b>	-	<b>6,373,300,000</b>	<b>7,769,300,000</b>	<b>4,764,000,000</b>
2600000 Capital Transfers to Govt. Agencies	-	5,893,300,000	7,452,300,000	4,484,000,000
3100000 Non Financial Assets	-	480,000,000	317,000,000	280,000,000
<b>Total Expenditure</b>	-	<b>7,274,861,246</b>	<b>8,683,159,903</b>	<b>5,682,786,856</b>

1014000 P.4 Irrigation and Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>933,008,351</b>	<b>945,240,088</b>	<b>958,601,635</b>	<b>965,557,050</b>
2100000 Compensation to Employees	134,868,263	146,300,000	150,300,000	154,300,000
2200000 Use of Goods and Services	88,273,088	89,936,448	99,163,095	102,165,110
2600000 Current Transfers to Govt. Agencies	707,900,000	708,000,000	708,000,000	708,000,000
3100000 Non Financial Assets	1,967,000	1,003,640	1,138,540	1,091,940
<b>Capital Expenditure</b>	<b>12,277,929,750</b>	<b>6,378,300,000</b>	<b>7,774,300,000</b>	<b>4,769,000,000</b>
2600000 Capital Transfers to Govt. Agencies	11,427,000,000	5,893,300,000	7,452,300,000	4,484,000,000
3100000 Non Financial Assets	850,929,750	485,000,000	322,000,000	285,000,000
<b>Total Expenditure</b>	<b>13,210,938,101</b>	<b>7,323,540,088</b>	<b>8,732,901,635</b>	<b>5,734,557,050</b>

1015010 SP 1.1 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>5,830,000,000</b>	<b>3,300,000,000</b>	<b>3,300,000,000</b>	<b>3,390,000,000</b>
2600000 Capital Transfers to Govt. Agencies	2,530,000,000	-	-	-
3100000 Non Financial Assets	3,300,000,000	3,300,000,000	3,300,000,000	3,390,000,000

1104 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1015010 SP 1.1 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>5,830,000,000</b>	<b>3,300,000,000</b>	<b>3,300,000,000</b>	<b>3,390,000,000</b>

1015020 SP 1.2 Water Harvesting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	-	<b>2,530,000,000</b>	<b>2,530,000,000</b>	<b>2,440,000,000</b>
2600000 Capital Transfers to Govt. Agencies	-	2,530,000,000	2,530,000,000	2,440,000,000
<b>Total Expenditure</b>	-	<b>2,530,000,000</b>	<b>2,530,000,000</b>	<b>2,440,000,000</b>

1015000 P.1 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>5,830,000,000</b>	<b>5,830,000,000</b>	<b>5,830,000,000</b>	<b>5,830,000,000</b>
2600000 Capital Transfers to Govt. Agencies	2,530,000,000	2,530,000,000	2,530,000,000	2,440,000,000
3100000 Non Financial Assets	3,300,000,000	3,300,000,000	3,300,000,000	3,390,000,000
<b>Total Expenditure</b>	<b>5,830,000,000</b>	<b>5,830,000,000</b>	<b>5,830,000,000</b>	<b>5,830,000,000</b>

1016010 SP.3.1 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>10,059,912</b>	<b>15,698,365</b>	<b>28,742,950</b>
2200000 Use of Goods and Services	-	9,354,912	14,814,365	27,572,950
3100000 Non Financial Assets	-	705,000	884,000	1,170,000
<b>Total Expenditure</b>	-	<b>10,059,912</b>	<b>15,698,365</b>	<b>28,742,950</b>



**1104 State Department for Irrigation**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

1016000 P.3 General Administration, Planning and Support Services

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>10,059,912</b>	<b>15,698,365</b>	<b>28,742,950</b>
2200000 Use of Goods and Services	-	9,354,912	14,814,365	27,572,950
3100000 Non Financial Assets	-	705,000	884,000	1,170,000
<b>Total Expenditure</b>	-	<b>10,059,912</b>	<b>15,698,365</b>	<b>28,742,950</b>

# 1105 State Department for Environment

## PART A. Vision

A clean, healthy, safe and sustainably managed Environment

## PART B. Mission

To facilitate good governance in the protection, restoration, conservation, development and management of environmental resources for equitable and sustainable development.

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

The State Department of Environment is charged with the management of policies, strategies and development plans relating to conservation, protection and management of environment and natural resources. It is further mandated to safeguard environment, catchment areas and sustainable utilization of basin based resources.

During the MTEF 2013/14-2015/16 period, the State Department had an allocation of KSh 17 billion, KSh.18 billion and KSh.21 billion in the financial years 2013/14, 2014/15 and 2015/16 respectively. The corresponding expenditures for the same period were KSh.15.6 billion, KSh.14.9 billion and KSh 19.7 billion respectively. This represents 91%, 81% and 92% absorption rates for the period respectively which is attributed to proper planning.

The major achievements for the State Department during the 2013/14-2015/16 MTEF period included; construction of Seismic Vault and shelter; acquisition of 15 automatic weather stations for reliable climate information; 240 Hectares of degraded areas rehabilitated within Lake Naivasha basin under Imarisha Lake Naivasha program; amendment of the Climate Change Act.

Despite the achievements the sub sector experienced the following constraints; inadequate budgetary allocation; delayed disbursement of funds; inadequate staffing; and population pressure leading to ecosystem encroachment. In order to address the constraints highlighted above the department re-prioritized its activities to fit within the budgetary allocations; and employed casual workers to bridge the gap in the staffing levels.

During the MTEF period 2017/18 - 2019/20 the State Department will implement the following 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; Green Innovation Award; Urban Rivers Rehabilitation Project; Green Growth & Employment; and Construction of Centers of Excellence and Innovation on Environment Suswa - Magadi Ecosystem restoration programme among others.

## PART D. Programme Objectives

### Programme

### Objective

Programme	Objective
<b>1002000 P.2 Environment Management and Protection</b>	To sustainably manage and conserve environment

## 1105 State Department for Environment

### Programme

### Objective

<b>1010000 P.1 General Administration, Planning and Support Services</b>	To provide policy and legal framework for efficient and effective management of the environment and natural resources.
<b>1012000 P.3 Meteorological Services</b>	To provide reliable weather and climate information for decision making

1105 State Department for Environment

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 1002000 P.2 Environment Management and Protection

**Outcome:** Sustainably managed and conserved environment.

**Sub Programme:** 1002010 SP. 2.1 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1105000500 National Environment Management Authority	Managed and conserved environment	Number of counties monitored on the implementation of the waste management strategy.	47	45	44
		Number of counties pollution and waste sources mapped.	10	10	10
		Percentage of environmental cases prosecuted.	100%	80%	70%
		Number of licenses issued as per regulations.	4000	3000	4000
		Number of regulations reviewed.	1	1	1
		Number of wetlands gazetted as conservation areas/reserves	6	6	6
1105000600 National Environmental Complaints Committee (NECC)	Investigations on state of environment.	Number of cases handled and finalized.	550	700	650

1105 State Department for Environment

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1105000800 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.180 million  36	Ksh.120 million  45	Ksh.120 million  45
1105100100 Medical Waste And Hazardous Waste Project	Reduced pollution and dioxin pollution and bronchial poisoning.	Number of institutions separating, medical waste at source.	80 Institutions	100 Institutions	100 Institutions
1105100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	Reduced environmental stress in Lake Victoria and enhancing basin's ecological integrity	Proportion of waste disposal reduction in lake Victoria	70%	80%	100%
1105100300 Mercury Initial Actions for Kenya	Ratified minamata convention on mercury	No. of reports on inventories on mercury use in Kenya.	1	1	1
		No. of reports on inventories on the laws and policies on mercury.	1	1	1
1105100400 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.	1	1	1
		Number of policies supported.	3	3	3
1105100500 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.	1	1	1
		Number of policies supported.	3	3	3
		Number of institutions /centers with built capacity.	6	6	6
		Number of people with built	100	50	50

1105 State Department for Environment

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		capacities.			
1105100600 Phasing out Ozone Depleting Substances Project Operationalized.	Phased out Ozone Depleting Substances (ODS) in the country.	Number of ODS friendly technologies being used.  Percentage of compliance to Montreal Protocol.	10  50%	15  60%	15  60%
1105100700 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
1105100800 Green Innovation Award Project-NetFund	Increased awards for up scaling best practices.	Number of innovative best practices awarded and up scaled.	15	20	25
1105100900 Adaptation Fund (NEMA)	Livelihoods and ecosystem Resilience Building to Climate Change in Target Counties	No. of households with resilient food and water supplies  Acreage of Mangrove ecosystem rehabilitated	10,000  1800 acres	15,000  2000 acres	20,000  2500 acres
1105102000 Nairobi River Rehabilitation and Restoration Programme	Rehabilitated riparian.	Kilometers of riparian rehabilitated.  Number of seedlings planted.	15km  200,000	20km  300,000	25km  300,000
1105102100 Urban Rivers Rehabilitation Project	Rehabilitated riparian.	Kilometers rehabilitated.  Number of seedlings planted.	45 km  700,000	50 km  800,000	55 km  800,000
1105102200 Green Growth & Employment	Enhanced green growth and employment in the country.	No of green growth projects	4	4	4

1105 State Department for Environment

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1105102300 Construction of Centres of excellence and innovation on environment	Green points (offices) constructed in counties.	Number of centers of excellence completed.	6	6	6
1105102400 Imarisha Lake Naivasha Catchment Management in Kenya	Managed and conserved environment	Hectares of rehabilitated river riparian.	288 Ha	320 Ha	320 Ha
		Number of trees planted.	864000	960000	960000
		No. of community outreach forums within the catchment.	13	13	13
		No. of alternative livelihood systems supported within the basin.	5	5	5
1105102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	Reduced 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
1105102700 Afforestation and Tree Planting	Hectares afforested	Number of hectares afforested	50	100	100
1105102800 Implementation of National Green Economy Strategy through Low Carbon	Improved Green Economy Capacity building partnership with counties and University of Nairobi	No. of strategies for mainstreaming green economy	1	2	1
	Implemented Green Economy transition plans at county level	No. of transition plans	1	1	1

1105 State Department for Environment

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1105103100 Establishment of National Environment Laboratory	National Environment Laboratory established	Completed Environment Laboratory	1	1	
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**Sub Programme:** 1002030 SP. 2.3 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1105000400 Directorate of Environment	Environmental governance.	Number of policy documents developed and implemented.	2	2	2
		Number of legislations 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.	5	7	7
		Number of Multilateral Environment Agreements ratified and implemented.	10	10	10

**Sub Programme:** 1002040 SP. 2.4 Climate Change Adaptation and Mitigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1105103000 National Solid Waste Management	Improved knowledge on national waste management status	Baseline reports on national solid waste management	2	2	1
	Improved waste management infrastructure	No. of Mapped national dumpsites	30	45	50
	Established waste management capacity building and awareness	No. of trainings and publicity events	282	144	50



1105 State Department for Environment

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1105103200 Suswa Lake Magadi - Migori Environment Restoration Project	Established Vetiver grass on gulleys	No. of Acres established	50	60	70
	Reduced soil erosion in upper catchment	Kms of trenches done	20	20	20
	Increased area of rehabilitated landscape	No. of seedlings raised and planted	5,000,000	5,000,000	5,000,000
		No of km of Terraces	200	150	150
		No. of Earth Moving equipment procured	5	5	5
		No. of Community capacity building events	25	20	5
	Improved knowledge and skills on catchment restoration	No. of landscape restoration entrepreneurs	600	600	600

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1105000100 Headquarters Administrative Services - Environment	Administrative Services.	Customer Satisfaction Report.	1	1	1
		Employee Satisfaction Report.	1	1	1

1105 State Department for Environment

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1105000200 Financial Management and Procurement Services - Environment	Financial planning Services.	Number of MTEF Sector, budget and appropriation accounts reports.	2	3	3
		Number of days funds are released to agencies	2	3	3
		Number of weeks taken to procure supplies and services	2	3	3
		Number of audit reports.	8	8	8
1105000300 Development Planning Division - Environment	Planning services	Number of M & E reports.	3	4	5
		Number of programme review reports.	1	1	1

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1105000700 Meteorological Department	Meteorological services	No. of Staff houses renovated	15	20	25
		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

1105 State Department for Environment

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		Number of forecasting and analysis systems	1	1	1
1105101000 Purchase of digital instrument	Meteorological services	Meteorological services	80	90	100
1105101100 Upper Wind Observation Station Network	Meteorological services	No. of Hydrogen Generators	2	2	2
1105101200 High Performance Computing Platform	Meteorological services	No. of systems	2	2	2
		Number of ground meteorological satellite receiving stations (MSG and RETIM).	1	1	1
1105101300 Climate Database Management System	Meteorological services	No of CDMs	1	1	1
1105101400 Tidal Gauges Network	Meteorological services	No. of Tidal gauges purchased and installed	2	2	2
1105101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III	Meteorological services	No. of AWOS installed	2	2	2
1105101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	Meteorological services	No. of constituencies covered by AWS	12	12	12
1105101700 Integrated Hydro-Meteorological Information & Decision	Meteorological services	No. of hydromet AWS and installed	12	12	12

1105 State Department for Environment

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

Support System					
1105102600 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 2017/2018	Targets 2018/2019	Targets 2019/2020
1105101800 Weather Radar Surveillance Network	Meteorological services	No. of radars operationalized	2	2	2
1105101900 RANET-Kenya Community Radio (PHASE III)	Meteorological services	No. of weather and climate centers	4	4	4
		No. of RANET Stations	2	2	2

**Vote 1105 State Department for Environment**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
1002010 SP. 2.1 National Environment Management	4,533,572,286	3,677,094,960	4,828,394,960	5,123,394,960
1002030 SP. 2.3 Policy & Governance in Environment Management	120,320,597	127,102,219	129,718,182	131,582,259
1002040 SP. 2.4 Climate Change Adaptation and Mitigation	-	80,000,000	126,000,000	114,500,000
<b>1002000 P.2 Environment Management and Protection</b>	<b>4,653,892,883</b>	<b>3,884,197,179</b>	<b>5,084,113,142</b>	<b>5,369,477,219</b>
1010010 S.P.1 General Administration, Planning and Support Services	400,759,424	369,552,826	374,723,970	382,971,826
<b>1010000 P.1 General Administration, Planning and Support Services</b>	<b>400,759,424</b>	<b>369,552,826</b>	<b>374,723,970</b>	<b>382,971,826</b>
1012010 SP3.1 Modernization of Meteorological Services	1,837,081,454	1,879,549,995	2,086,462,888	2,075,850,955
1012020 SP3.2 Advervent Weather Modification	334,000,000	334,000,000	435,000,000	540,000,000
<b>1012000 P.3 Meteorological Services</b>	<b>2,171,081,454</b>	<b>2,213,549,995</b>	<b>2,521,462,888</b>	<b>2,615,850,955</b>
<b>Total Expenditure for Vote 1105 State Department for Environment</b>	<b>7,225,733,761</b>	<b>6,467,300,000</b>	<b>7,980,300,000</b>	<b>8,368,300,000</b>

1105 State Department for Environment

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,979,114,030</b>	<b>2,838,300,000</b>	<b>2,855,300,000</b>	<b>2,893,300,000</b>
2100000 Compensation to Employees	1,180,910,948	1,190,300,000	1,227,300,000	1,265,300,000
2200000 Use of Goods and Services	359,238,194	369,278,478	368,592,707	368,592,707
2600000 Current Transfers to Govt. Agencies	1,421,557,595	1,262,000,000	1,242,000,000	1,242,000,000
2700000 Social Benefits	5,000,000	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	12,407,293	11,721,522	12,407,293	12,407,293
<b>Capital Expenditure</b>	<b>4,246,619,731</b>	<b>3,629,000,000</b>	<b>5,125,000,000</b>	<b>5,475,000,000</b>
2100000 Compensation to Employees	95,000,000	66,500,000	150,000,000	190,000,000
2200000 Use of Goods and Services	171,900,000	166,250,000	409,000,000	497,500,000
2600000 Capital Transfers to Govt. Agencies	2,413,619,731	1,917,400,000	2,557,000,000	2,626,000,000
3100000 Non Financial Assets	1,566,100,000	1,478,850,000	2,009,000,000	2,161,500,000
<b>Total Expenditure</b>	<b>7,225,733,761</b>	<b>6,467,300,000</b>	<b>7,980,300,000</b>	<b>8,368,300,000</b>

1105 State Department for Environment

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1002010 SP. 2.1 National Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,387,952,555</b>	<b>1,228,394,960</b>	<b>1,208,394,960</b>	<b>1,208,394,960</b>
2600000 Current Transfers to Govt. Agencies	1,387,952,555	1,228,394,960	1,208,394,960	1,208,394,960
<b>Capital Expenditure</b>	<b>3,145,619,731</b>	<b>2,448,700,000</b>	<b>3,620,000,000</b>	<b>3,915,000,000</b>
2100000 Compensation to Employees	95,000,000	66,500,000	150,000,000	190,000,000
2200000 Use of Goods and Services	171,900,000	116,250,000	323,000,000	417,000,000
2600000 Capital Transfers to Govt. Agencies	2,373,619,731	1,917,400,000	2,557,000,000	2,626,000,000
3100000 Non Financial Assets	505,100,000	348,550,000	590,000,000	682,000,000
<b>Total Expenditure</b>	<b>4,533,572,286</b>	<b>3,677,094,960</b>	<b>4,828,394,960</b>	<b>5,123,394,960</b>

1002030 SP. 2.3 Policy & Governance in Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>120,320,597</b>	<b>127,102,219</b>	<b>129,718,182</b>	<b>131,582,259</b>
2100000 Compensation to Employees	63,079,672	69,864,294	72,218,751	73,982,790
2200000 Use of Goods and Services	37,237,925	37,234,925	37,496,431	37,596,469
2600000 Current Transfers to Govt. Agencies	20,003,000	20,003,000	20,003,000	20,003,000
<b>Total Expenditure</b>	<b>120,320,597</b>	<b>127,102,219</b>	<b>129,718,182</b>	<b>131,582,259</b>

1002040 SP. 2.4 Climate Change Adaptation and Mitigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>-</b>	<b>80,000,000</b>	<b>126,000,000</b>	<b>114,500,000</b>
2200000 Use of Goods and Services	-	40,000,000	71,000,000	60,500,000
3100000 Non Financial Assets	-	40,000,000	55,000,000	54,000,000
<b>Total Expenditure</b>	<b>-</b>	<b>80,000,000</b>	<b>126,000,000</b>	<b>114,500,000</b>

1105 State Department for Environment

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1002000 P.2 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,508,273,152</b>	<b>1,355,497,179</b>	<b>1,338,113,142</b>	<b>1,339,977,219</b>
2100000 Compensation to Employees	63,079,672	69,864,294	72,218,751	73,982,790
2200000 Use of Goods and Services	37,237,925	37,234,925	37,496,431	37,596,469
2600000 Current Transfers to Govt. Agencies	1,407,955,555	1,248,397,960	1,228,397,960	1,228,397,960
<b>Capital Expenditure</b>	<b>3,145,619,731</b>	<b>2,528,700,000</b>	<b>3,746,000,000</b>	<b>4,029,500,000</b>
2100000 Compensation to Employees	95,000,000	66,500,000	150,000,000	190,000,000
2200000 Use of Goods and Services	171,900,000	156,250,000	394,000,000	477,500,000
2600000 Capital Transfers to Govt. Agencies	2,373,619,731	1,917,400,000	2,557,000,000	2,626,000,000
3100000 Non Financial Assets	505,100,000	388,550,000	645,000,000	736,000,000
<b>Total Expenditure</b>	<b>4,653,892,883</b>	<b>3,884,197,179</b>	<b>5,084,113,142</b>	<b>5,369,477,219</b>

1010010 S.P.1 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>400,759,424</b>	<b>369,552,826</b>	<b>374,723,970</b>	<b>382,971,826</b>
2100000 Compensation to Employees	250,512,973	217,306,375	225,800,552	231,752,499
2200000 Use of Goods and Services	141,338,891	143,338,891	140,015,858	142,311,767
2700000 Social Benefits	5,000,000	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	3,907,560	3,907,560	3,907,560	3,907,560
<b>Total Expenditure</b>	<b>400,759,424</b>	<b>369,552,826</b>	<b>374,723,970</b>	<b>382,971,826</b>

1010000 P.1 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>400,759,424</b>	<b>369,552,826</b>	<b>374,723,970</b>	<b>382,971,826</b>
2100000 Compensation to Employees	250,512,973	217,306,375	225,800,552	231,752,499



1105 State Department for Environment

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1010000 P.1 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	141,338,891	143,338,891	140,015,858	142,311,767
2700000 Social Benefits	5,000,000	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	3,907,560	3,907,560	3,907,560	3,907,560
<b>Total Expenditure</b>	<b>400,759,424</b>	<b>369,552,826</b>	<b>374,723,970</b>	<b>382,971,826</b>

1012010 SP3.1 Modernization of Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,070,081,454</b>	<b>1,113,249,995</b>	<b>1,142,462,888</b>	<b>1,170,350,955</b>
2100000 Compensation to Employees	867,318,303	903,129,331	929,280,697	959,564,711
2200000 Use of Goods and Services	180,661,378	188,704,662	191,080,418	188,684,471
2600000 Current Transfers to Govt. Agencies	13,602,040	13,602,040	13,602,040	13,602,040
3100000 Non Financial Assets	8,499,733	7,813,962	8,499,733	8,499,733
<b>Capital Expenditure</b>	<b>767,000,000</b>	<b>766,300,000</b>	<b>944,000,000</b>	<b>905,500,000</b>
2600000 Capital Transfers to Govt. Agencies	40,000,000	-	-	-
3100000 Non Financial Assets	727,000,000	766,300,000	944,000,000	905,500,000
<b>Total Expenditure</b>	<b>1,837,081,454</b>	<b>1,879,549,995</b>	<b>2,086,462,888</b>	<b>2,075,850,955</b>

1012020 SP3.2 Advertent Weather Modification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>334,000,000</b>	<b>334,000,000</b>	<b>435,000,000</b>	<b>540,000,000</b>
2200000 Use of Goods and Services	-	10,000,000	15,000,000	20,000,000
3100000 Non Financial Assets	334,000,000	324,000,000	420,000,000	520,000,000
<b>Total Expenditure</b>	<b>334,000,000</b>	<b>334,000,000</b>	<b>435,000,000</b>	<b>540,000,000</b>

1105 State Department for Environment

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1012000 P.3 Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,070,081,454</b>	<b>1,113,249,995</b>	<b>1,142,462,888</b>	<b>1,170,350,955</b>
2100000 Compensation to Employees	867,318,303	903,129,331	929,280,697	959,564,711
2200000 Use of Goods and Services	180,661,378	188,704,662	191,080,418	188,684,471
2600000 Current Transfers to Govt. Agencies	13,602,040	13,602,040	13,602,040	13,602,040
3100000 Non Financial Assets	8,499,733	7,813,962	8,499,733	8,499,733
<b>Capital Expenditure</b>	<b>1,101,000,000</b>	<b>1,100,300,000</b>	<b>1,379,000,000</b>	<b>1,445,500,000</b>
2200000 Use of Goods and Services	-	10,000,000	15,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	40,000,000	-	-	-
3100000 Non Financial Assets	1,061,000,000	1,090,300,000	1,364,000,000	1,425,500,000
<b>Total Expenditure</b>	<b>2,171,081,454</b>	<b>2,213,549,995</b>	<b>2,521,462,888</b>	<b>2,615,850,955</b>

# 1106 State Department for Natural Resources

## **PART A. Vision**

Clean, healthy, safe and sustainably managed Natural Resources

## **PART B. Mission**

To facilitate good governance in the protection, restoration, conservation, development and management of natural resources for equitable and sustainable development

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

The State Department of Natural Resources overall mandate is to protect, conserve and manage the natural resources in Kenya through sustainable management for posterity. Hence, it is charged with formulating natural resources policies, overseeing its administration and coordinating the development of the natural resources sector in Kenya. The State Department was split from the Ministry of Environment and Natural Resources (MENR) in 2015. Consequently, the performance review herein focuses on the former MENR.

During the MTEF period 2013/14-2015/16, the MENR budgetary allocation was KSh, 17.0 billion, KSh 18.3 billion and KSh.32.2 billion for the FY 2013/14, 2014/15 and 2015/16 respectively. The corresponding actual expenditure for the same period was KSh 14.6 billion, KSh 15.6 billion and KSh 29.6 billion. This represents absorption rates of 85.9%, 85.2% and 91.9% over the same period of time respectively. Low absorption compared to the actual budgetary allocation is as a result of low disbursement from the GoK and the Development Partners.

The major achievements based on the planned outputs/Services for the MTEF period 2013/14-2015/16 included: increased forest cover to 7.02% through; protection of 10,000Ha of forest; repossession of 1,250 ha of forest land; and development of Ogiek register and handbook. Further, 36 new technologies for tree resources production and 4 forest products were developed. Lastly, poaching and human-wildlife conflict Incidences were reduced by 50%.

Despite the above achievements, the ministry experienced numerous challenges including inadequate disbursements; delayed approval of projects work plans; inadequate manpower.

During the MTEF period 2017/18-2019/20, the major outputs to be provided by the State Department for Natural Resources include: development of 23 forest research technologies; increase forest cover to 7.1%; increase tree cover/vegetation on degraded water towers and riparian reserve by 750,000 Ha; enhance ecological integrity of habitat for wildlife; increase response rate to human wildlife conflict to 100%; and construction of 210 ranger houses.

# 1106 State Department for Natural Resources

## PART D. Programme Objectives

### Programme

### Objective

**1003000 P.3 Natural Resources Management and Protection**

To sustainably manage and conserve natural resources

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 1003000 P.3 Natural Resources Management and Protection

**Outcome:** Sustainably Managed Natural Resources.

**Sub Programme:** 1003010 SP. 3.1 Forests Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1106000500 Kenya Forest Service	Increased forest cover	% Increase of forest cover	7.1	7.15	7.2
1106100300 System for Land-Based Emissions Estimation in Kenya (SLEEK)	A fully functional measurement, reporting and Verification (MRV) system.	No. of functional MRV system running on 5 modules (i.e. soil, forest, climate grids, land cover change and grasslands)	3 models enhanced to accuracy (forest, land cover and climate)	2 models enhanced to accuracy (soil and crops)	Calibrate, validate and attach all 5 modules to the MRV system
1106100400 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 in Ha.	180,000	190,000	200,000
1106100500 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Increased forest cover in the ASALS and dry land.	Area of dry land under forest irrigation in Ha.	2,500	3,500	4,000
1106101800 Green Schools Programme	Greened public schools	No. of schools Greened	178	178	180
1106101900 Natural Forestry Programme	Increased national forest cover	Area of existing closed canopy forests protected  Area of degraded natural forest rehabilitated	2.4 million ha of existing forest protected  3,500 Ha planted Ha through	2.5 million ha of existing forest protected  4,200 Ha planted Ha through	2.6 million ha of existing forest protected  4,700 Ha planted Ha through

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Increase net forest cover in non-terrestrial forests (mangroves)	Area of forest cleared of invasive species  Ha of degraded mangrove ecosystems Rehabilitated	enrichment planting & 630,000 ha through natural regeneration  1,200 ha  450ha	enrichment planting & 635,000 ha through natural regeneration  1,450 Ha  470ha	enrichment planting & 642,000 ha through natural regeneration  1,800 ha  500ha
1106102000 Forest Plantations	Increased industrial forest plantation cover	Area plantations forest Protected against poaching, diseases & fires in ha  Established, implemented and monitored Station Management Plans  Establishment of bamboo plantations in gazette forest.	142,000  22  6,500ha	142,000  30  8,600ha	142,000  40  12,000ha
1106102100 Farm and Dryland Forest Development	Increase private forest plantation cover  Increase farmland and ASAL tree cover	Area under promotion of fast growing species in private land in Ha.  Area of farms with integrated tree growing in Ha.	10,500  50,000	12,000  60,000	15,000  80,000
1106102200 Forest rangers Camps Rehabilitation	Forest rangers Camps Rehabilitation	No. of Forest rangers Camps Rehabilitated	250	200	127

1106 State Department for Natural Resources

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1106102300 Forest roads	Forest roads Constructed	KM of forest roads Maintained in KMs	2,650	2,800	3,200
		Km. of Forest Roads improved in KMs	750	820	870
	Forest road ridges Constructed	No. of bridges built	4	5	6
1106102400 Capacity Development Project for Sustainable Forest Management	Enhanced capacity for sustainable forest management	No. Pilots implemented	1	1	1
		No. new tree Breeds	2	2	2
	Forest cover percentage mapped out	% of forest area mapped	100% of forest areas detailed maps to be done at Mau , Nairobi & coast conservancies	100% of forest areas detailed maps at Eastern, Nyanza & central highlands conservancies	100% of forest areas detailed maps at Western conservancy
1106102700 Forest Fire Protection Management Project	Fire breaks established	Length of firebreaks established (Km)	1,500	2,500	3,500
	Fire out break alert and warning systems developed	No of systems developed	1	2	2
	Training on fire fighting	No of training held	4	6	10
	Procurement of appropriate equipments	No of equipment procured	50	250	150

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 1003020 SP. 3.2 Forestry Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1106000400 Kenya Forestry Research Institute	Administrative Services	No. of M&E reports	4	4	4
1106100200 Development Of Drought Tolerant Trees for Adaptation to Climate Chang	Orchards of melia volkensii, Acacia tortills and Melia volkensii	Ha. of orchards planted	1	1	1
		Ha of. progenies of Melia volkensii and Acacia tortilis established	2	2	2
1106100600 Construction of Farmers Resource Centre-Migori	Increased uptake of forest technologies	No. of forestry technologies and products disseminated	4	4	4
1106100700 Construction of Farmers Resource Centre-Taita Taveta	Increased uptake of forest technologies	No. of forestry technologies and products disseminated	4	4	4
1106100800 Construction of Glass houses- Regional Centres (Green houses)	Increased research capacity	No. of New forestry technologies and products developed.	4	4	4
1106100900 Installation of water hydrants in Muguga and Kitui centres	Enhanced research capacity	Percentage of completion	100%	-	0
1106101000 Development of TIVA forest as a centre of excellence for dryland	Increased research capacity	Status Report	4	4	4
1106101100 Development of forest research technologies	Forest research technologies developed	No. of research technologies developed	21	22	23
	High quality tree seeds	Kg of tree seed produced and distributed.	9,800	9,900	10,500
	Seed orchards and seed stand	No. hectares of seed orchards	42	45	46



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	established New tree products developed	and stands established. and maintained No. of tree products developed	4	4	4
	New tree products incubated and linked to SMEs	No. of new tree products incubated and linked to SMEs	2	2	2
1106102800 Construction of Tree Seed Processing Units	Seeds processing units constructed	No. of Seeds processing units constructed	1	1	1

**Sub Programme:** 1003050 SP. 3.5 Policy and Governance in Natural Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1106000200 Conservation Department - Forestry	Forest and wildlife governance	Number of policies, bills and legislation developed and reviewed.	1	1	1
1106000600 Headquarters Administrative Services- Natural Resources	Administrative services	Administrative services	100%	100%	100%
1106000900 Planning and Project Monitoring	Planning services	Planning services	100%	100%	100%
1106001000 Financial Management Services	Financial services	Financial services	100%	100%	100%
1106101700 Refurbishment of NSSF Building	Habitable Working Environment	Number of floors renovated	1	-	-

**Sub Programme:** 1003060 SP. 3.6 National Resources Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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1106 State Department for Natural Resources

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1106000600 Headquarters Administrative Services- Natural Resources	Administrative services	Administrative services (%)	100	100	100
1106000700 Kenya Water Towers Agency	Increased Water towers Ecosystem Health and resilience  Critical catchment, wetlands and Biodiversity Hotspots within waters towers ecosystems secured.	Area protected and rehabilitated  No. of water towers with SMP  No.of water tower with resource catalogue  No. of water towers/critical catchment, wetlands and Biodiversity Hotspots within waters towers ecosystems secured	200,000ha  1  1  5	250,000ha  2  2  5	300,000ha  2  2  5
1106001000 Financial Management Services	Financial services	Financial services	100	100	100
1106102500 Mitigation & Management of Soil Loss - Under Kenya Water Towers Agency	Increased Water Towers Ecosystem Health and resilience  Critical catchment, wetlands and Biodiversity Hotspots within water towers ecosystems Secured	Area protected & rehabilitated  No. of water towers with SMP  No. of water tower with resource catalogue  No. of water towers/ critical catchment, wetlands and Biodiversity Hotspots identified/secured	200,000ha  1  1  5	250,000ha  2  2  5	300,000ha  2  2  6

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1106102900 Community Livelihood Improvement Programme (CLIP)	Community sustainable livelihood support programmes established	No. of nature based enterprises developed	5	5	5
		No. of water towers management framework	3 Ecosystem management plans	3 PES frameworks	2 PES frameworks

**Sub Programme:** 1003070 SP. 3.7 Wildlife Security, National Parks and Reserves Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1106000100 Headquarters and Administrative Services - Forestry	Conservation Education Awareness	No. of Conservation Awareness programmes	715	800	822
1106000300 Kenya Wildlife Service	Enhanced capacity for Sustainable wildlife Conservation and use	No. of ground security patrols hrs	24,000	24,000	24,000
		No. of hours for Aerial security patrols	2,600	2,600	2,600
		No. of field intelligence operations contacted	50	50	50
		No of Ranger per sq. Km park Covered	1 ranger per 12sq km	1 ranger per 10sq km	1 ranger per 10sq km
		Endangered species recovery strategies developed	2	2	2
		% rate of response to clinical interventions done.(wildlife diseases)	100	100	100
1106000800 Wildlife Conservation	Wildlife governance	No. of policies, bills and legislation developed and reviewed	1	1	1

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1106101200 Modernisation of the antipoaching Technology	Reduction in poaching	% Reduction in poaching.	80	80	80
1106101300 Human wildlife mitigation programme	Response rate to Human wildlife conflict	% rate of response to HWC case	100	100	100
		Kms of Fence Constructed	50	50	50
		Kms of Fence Maintained	1850	1950	1950
		No of Constructed water pans	1	1	1
1106101400 Ranger Housing Programme	Ranger houses constructed and Maintained	No .of Ranger houses constructed and rehabilitated	210	250	300
1106101500 Conservation of Biodiversity in Northern Kenya- FRANCE	Policy and legislative framework	Pilot guidelines for implementation of Wildlife policy	implementation of the pilot guidelines report	implementation of the pilot guidelines report	-
		Marsabit National Park gazette	implementation of the boundary survey report	implementation of the boundary survey report	-
		Marsabit National Park Management plan agreed	implementation of the management plan	implementation of the management plan	-
		Rehabilitated Fence	3 kms	8 kms	-

1106 State Department for Natural Resources

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1106101600 Wildlife resource centres	Wildlife resource centres established	No. of Wildlife resource centres established	3	3	3
1106102600 Construction of Wildlife Security Fence in Laikipia	Wildlife security fence constructed	KMs of Wildlife security fence constructed	2	-	-
1106103000 Kenya Wildlife Services (KWS) Conservation Project	Wildlife conservation	Reduced anti-poaching rate	21%	50%	80%

**Vote 1106 State Department for Natural Resources**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

<b>Programme</b>	<b>Baseline</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1003010 SP. 3.1 Forests Conservation and Management	6,791,308,628	7,342,308,628	7,770,928,628	7,954,560,628
1003020 SP. 3.2 Forestry Research and Development	1,714,480,997	1,669,480,997	1,721,500,997	1,797,002,997
1003050 SP. 3.5 Policy and Governance in Natural Resource Management	76,307,389	187,400,647	184,693,864	181,684,046
1003060 SP. 3.6 National Resources Management	842,258,394	1,307,417,090	744,679,873	788,716,947
1003070 SP. 3.7 Wildlife Security, National Parks and Reserves Management	5,489,987,638	6,883,713,628	7,163,517,628	7,069,356,372
<b>1003000 P.3 Natural Resources Management and Protection</b>	<b>14,914,343,046</b>	<b>17,390,320,990</b>	<b>17,585,320,990</b>	<b>17,791,320,990</b>
<b>Total Expenditure for Vote 1106 State Department for Natural Resources</b>	<b>14,914,343,046</b>	<b>17,390,320,990</b>	<b>17,585,320,990</b>	<b>17,791,320,990</b>

1106 State Department for Natural Resources

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>11,322,343,046</b>	<b>13,513,000,000</b>	<b>13,449,000,000</b>	<b>13,466,000,000</b>
2100000 Compensation to Employees	38,208,346	145,000,000	146,000,000	148,000,000
2200000 Use of Goods and Services	513,812,637	956,995,320	969,847,368	984,006,504
2600000 Current Transfers to Govt. Agencies	10,764,622,063	12,374,000,000	12,294,000,000	12,294,000,000
3100000 Non Financial Assets	5,700,000	37,004,680	39,152,632	39,993,496
<b>Capital Expenditure</b>	<b>3,592,000,000</b>	<b>3,877,320,990</b>	<b>4,136,320,990</b>	<b>4,325,320,990</b>
2200000 Use of Goods and Services	5,000,000	5,000,000	67,000,000	7,370,000
2600000 Capital Transfers to Govt. Agencies	3,587,000,000	3,866,820,990	4,063,960,990	4,312,304,990
3100000 Non Financial Assets	-	5,500,000	5,360,000	5,646,000
<b>Total Expenditure</b>	<b>14,914,343,046</b>	<b>17,390,320,990</b>	<b>17,585,320,990</b>	<b>17,791,320,990</b>

1106 State Department for Natural Resources

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

1003010 SP. 3.1 Forests Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,137,308,628</b>	<b>5,137,308,628</b>	<b>5,137,308,628</b>	<b>5,137,308,628</b>
2600000 Current Transfers to Govt. Agencies	5,137,308,628	5,137,308,628	5,137,308,628	5,137,308,628
<b>Capital Expenditure</b>	<b>1,654,000,000</b>	<b>2,205,000,000</b>	<b>2,633,620,000</b>	<b>2,817,252,000</b>
2200000 Use of Goods and Services	5,000,000	5,000,000	67,000,000	7,370,000
2600000 Capital Transfers to Govt. Agencies	1,649,000,000	2,200,000,000	2,566,620,000	2,809,882,000
<b>Total Expenditure</b>	<b>6,791,308,628</b>	<b>7,342,308,628</b>	<b>7,770,928,628</b>	<b>7,954,560,628</b>

1003020 SP. 3.2 Forestry Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,461,480,997</b>	<b>1,491,480,997</b>	<b>1,491,480,997</b>	<b>1,491,480,997</b>
2600000 Current Transfers to Govt. Agencies	1,461,480,997	1,491,480,997	1,491,480,997	1,491,480,997
<b>Capital Expenditure</b>	<b>253,000,000</b>	<b>178,000,000</b>	<b>230,020,000</b>	<b>305,522,000</b>
2600000 Capital Transfers to Govt. Agencies	253,000,000	178,000,000	230,020,000	305,522,000
<b>Total Expenditure</b>	<b>1,714,480,997</b>	<b>1,669,480,997</b>	<b>1,721,500,997</b>	<b>1,797,002,997</b>

1003050 SP. 3.5 Policy and Governance in Natural Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>51,307,389</b>	<b>174,900,647</b>	<b>172,193,864</b>	<b>175,684,046</b>
2100000 Compensation to Employees	38,208,346	121,878,897	122,185,264	123,470,821
2200000 Use of Goods and Services	13,099,043	53,021,750	50,008,600	52,213,225
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>6,000,000</b>
2600000 Capital Transfers to Govt. Agencies	25,000,000	12,500,000	12,500,000	6,000,000
<b>Total Expenditure</b>	<b>76,307,389</b>	<b>187,400,647</b>	<b>184,693,864</b>	<b>181,684,046</b>



**1106 State Department for Natural Resources**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**1003060 SP. 3.6 National Resources Management**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>732,258,394</b>	<b>638,417,090</b>	<b>572,579,873</b>	<b>585,576,947</b>
2100000 Compensation to Employees	-	23,121,103	23,814,736	24,529,179
2200000 Use of Goods and Services	500,713,594	273,068,570	284,389,768	295,831,535
2600000 Current Transfers to Govt. Agencies	225,844,800	305,222,737	225,222,737	225,222,737
3100000 Non Financial Assets	5,700,000	37,004,680	39,152,632	39,993,496
<b>Capital Expenditure</b>	<b>110,000,000</b>	<b>669,000,000</b>	<b>172,100,000</b>	<b>203,140,000</b>
2600000 Capital Transfers to Govt. Agencies	110,000,000	669,000,000	172,100,000	203,140,000
<b>Total Expenditure</b>	<b>842,258,394</b>	<b>1,307,417,090</b>	<b>744,679,873</b>	<b>788,716,947</b>

**1003070 SP. 3.7 Wildlife Security, National Parks and Reserves Management**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,939,987,638</b>	<b>6,070,892,638</b>	<b>6,075,436,638</b>	<b>6,075,949,382</b>
2200000 Use of Goods and Services	-	630,905,000	635,449,000	635,961,744
2600000 Current Transfers to Govt. Agencies	3,939,987,638	5,439,987,638	5,439,987,638	5,439,987,638
<b>Capital Expenditure</b>	<b>1,550,000,000</b>	<b>812,820,990</b>	<b>1,088,080,990</b>	<b>993,406,990</b>
2600000 Capital Transfers to Govt. Agencies	1,550,000,000	807,320,990	1,082,720,990	987,760,990
3100000 Non Financial Assets	-	5,500,000	5,360,000	5,646,000
<b>Total Expenditure</b>	<b>5,489,987,638</b>	<b>6,883,713,628</b>	<b>7,163,517,628</b>	<b>7,069,356,372</b>

**1003000 P.3 Natural Resources Management and Protection**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>11,322,343,046</b>	<b>13,513,000,000</b>	<b>13,449,000,000</b>	<b>13,466,000,000</b>
2100000 Compensation to Employees	38,208,346	145,000,000	146,000,000	148,000,000
2200000 Use of Goods and Services	513,812,637	956,995,320	969,847,368	984,006,504

**1106 State Department for Natural Resources**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

1003000 P.3 Natural Resources Management and Protection

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
2600000 Current Transfers to Govt. Agencies	10,764,622,063	12,374,000,000	12,294,000,000	12,294,000,000
3100000 Non Financial Assets	5,700,000	37,004,680	39,152,632	39,993,496
<b>Capital Expenditure</b>	<b>3,592,000,000</b>	<b>3,877,320,990</b>	<b>4,136,320,990</b>	<b>4,325,320,990</b>
2200000 Use of Goods and Services	5,000,000	5,000,000	67,000,000	7,370,000
2600000 Capital Transfers to Govt. Agencies	3,587,000,000	3,866,820,990	4,063,960,990	4,312,304,990
3100000 Non Financial Assets	-	5,500,000	5,360,000	5,646,000
<b>Total Expenditure</b>	<b>14,914,343,046</b>	<b>17,390,320,990</b>	<b>17,585,320,990</b>	<b>17,791,320,990</b>

# 1112 Ministry of Lands and Physical Planning

## **PART A. Vision**

To be a globally competitive organization in sustainable land management.

## **PART B. Mission**

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

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

The Ministry of Lands and Physical Planning is mandated to provide policy direction on matters related to land. The core functions of the Ministry include facilitation of efficient land administration and management of land resource.

During the period 2013/14 - 2015/16, the Ministry was allocated KSh.3.2 billion in the FY 2013/14. The allocation increased to KSh.7.1 billion in the FY 2014/15 and remained at the same level in the FY 2015/16. The actual expenditure was KSh.3.1 billion in the FY 2013/14 compared to KSh.7.1 billion in the FY 2014/15 and KSh.6.9 billion in the FY 2015/16. The absorption rate declined from 97% in 2013/14 Financial Year to 100% in 2014/15 Financial Year and then declined to 97% in 2015/16 Financial Year. The low absorption in 2013/14 and 2015/16 Financial Years was due to lack of exchequer release.

During the period 2013/14 - 2015/16, the Land Directorate under the Ministry of Land, Housing and Urban Development now the Ministry of Lands and Physical Planning, implemented the land policy and planning programme. Under the programme, the Ministry registered 2.2 million title deeds countrywide, reorganized 22 land registries out of which 13 land registries were digitized, surveyed and maintained 1,330 boundary pillars covering 304 kilometres along Kenya and Tanzania, Somalia, Uganda, Ethiopia and South Sudan borders, prepared National Spatial Plan to 98% completion, and developed physical planning manual(standards and guidelines) to guide county physical planning. The Ministry also initiated amendments to Land Act and Land Registration Act (Land Law Amendment Bill), prepared Community Land and Physical Planning Bills, and formulated National Land Use Policy.

The Land Directorate under the Ministry of Land, Housing and Urban Development faced challenges which included lack of land use policy, spatial data infrastructure policy and National Spatial Plan to guide sustainable and mapping data sharing, low ceiling coupled with delayed exchequer releases and delay in enactment of Land Law Amendment Bill and Community Land Bill leading to slow implementation of projects and huge pending bills. The Ministry will address some of the challenges by prioritizing activities and projects in order to accommodate them within the budget provision.

## 1112 Ministry of Lands and Physical Planning

MTEF period 2017/18-2019/20 will be registration and issuance of 750,000 title deeds countrywide, settlement of 18,500 landless households, re-organization of 29 land registries in readiness to digitize land records in 34 land registries countrywide, construction of 18 land registries and renovation of 23 land registries, surveying and maintenance of 750 kilometres of national and international boundaries, creation and maintenance of cadastral and geo-spatial databases, development of land valuation indexes, dissemination of the national spatial plan in 41 counties, and provision of technical support in physical planning to 47 counties.

### PART D. Programme Objectives

#### Programme

#### Objective

Programme	Objective
<b>0101000 P. 1 Land Policy and Planning</b>	To ensure efficient and effective administration and sustainable management of land resources.

1112 Ministry of Lands and Physical Planning

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1112000100 Headquarters Administration and Planning Services	Reviewed Land Laws	No. of land legislations enacted	2	2	2
	Land Policies formulated	No. of policies formulated	2	2	2
1112000200 Revenue Secretariat	Improved efficiency in revenue collection	Increase in amount of revenue collected (KSh. billions)	16	18	20
1112000300 Development Planning Services	Bi- annual monitoring and evaluation report	No. of monitoring and evaluation reports	2	2	2
1112000900 Department of Physical Planning	Capacity building and technical support to counties	No. of Counties trained and sensitized	14	14	13
1112100300 Processing and Registration of Title deeds	Title deeds registered	No. of title deeds registered	250,000	250,000	250,000
1112100600 Digitization of Land registries	Land registries digitized	No. of land registries digitized	12	12	12

**Sub Programme:** 0101020 SP. 1.2 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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## 1112 Ministry of Lands and Physical Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

1112001000 Department of Lands	Secured and accessible land records	No. of land registries reorganized	12	12	10
1112001100 County Land Offices	Quarterly reports on title deeds registered and issued	No. of reports on title deeds registered and issued	4	4	4
1112100400 Construction of Land registries	Land registries constructed	No. of land registries constructed	6	6	6
1112100500 Renovation of Land Offices	Land registries rehabilitated and refurbished	No. of land registries rehabilitated and refurbished.	12	12	12

**Sub Programme:** 0101030 SP. 1.3 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1112000500 Survey Department - National Bulk Tilting Centre	Bilateral agreements and treaties	No. of signed bilateral agreements	2	2	2
	Inspected reaffirmed and surveyed boundaries	% of surveyed boundaries	10	10	10
1112000600 Kenya Institute of Surveying and Mapping	Graduates with surveying and mapping skills	No. of graduates trained in surveying and mapping skills	330	330	330
1112100700 Survey, Inspection & Maintaining National & International Boundaries	National and International Boundaries surveyed and Maintained	Kilometres of Kenyan borders with Uganda, Tanzania, Ethiopia, South Sudan and Somalia surveyed and maintained.	250	250	250
1112100800 Development of Geo- Spatial Data	Geo-spatial data developed	No. of plots Geo-referenced on the National Map	380,000	400,000	400,000

1112 Ministry of Lands and Physical Planning

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	National and International Boundaries secured	No. of km. of national and international boundaries surveyed and maintained	180	190	200
	Geo-spatial database developed	No. of topographical and thematic maps updated	70	75	80
		No. of geodetic pillars constructed	75	80	90
		No. of plots captured into cadastre database	100,000	120,000	130,000
		No. of continuous observatory reference system real time kinematic established	5	5	5
		% of National Atlas completed	10	10	15

**Sub Programme:** 0101040 SP. 1.4 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1112000900 Department of Physical Planning	National Spatial plan & National Land use policy	No. of counties sensitized and disseminated with national spatial plan and land use policy	16	16	15
1112101000 National Physical Planning	Physical Planning handbook	% of draft handbook completed	50	40	Nil

1112 Ministry of Lands and Physical Planning

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0101050 SP. 1.5 Land Settlement

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
1112000400 Adjudication and Settlement Services	Adjudication and settlement parcels finalized for registration.	No. of adjudication and settlement parcels finalized for registration	6,000	6,500	6,000
1112101100 Settlement of the Landless	Squatters settled	No. of squatters settled	200	400	400



**Vote 1112 Ministry of Lands and Physical Planning**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0101010 SP. 1.1 Development Planning and Land Reforms	2,855,732,909	2,985,787,142	3,237,880,964	3,404,462,815
0101020 SP. 1.2 Land Information Management	871,011,036	903,217,791	910,173,700	945,735,470
0101030 SP. 1.3 Land Survey	1,145,608,815	1,164,571,723	1,214,407,358	1,256,913,806
0101040 SP. 1.4 Land Use	277,710,112	272,535,600	289,934,629	302,528,853
0101050 SP. 1.5 Land Settlement	880,018,307	907,887,744	968,790,352	1,007,892,212
<b>0101000 P. 1 Land Policy and Planning</b>	<b>6,030,081,179</b>	<b>6,234,000,000</b>	<b>6,621,187,003</b>	<b>6,917,533,156</b>
<b>Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning</b>	<b>6,030,081,179</b>	<b>6,234,000,000</b>	<b>6,621,187,003</b>	<b>6,917,533,156</b>

1112 Ministry of Lands and Physical Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,188,601,179</b>	<b>2,464,000,000</b>	<b>2,451,000,000</b>	<b>2,519,000,000</b>
2100000 Compensation to Employees	1,943,822,872	2,022,000,000	2,082,000,000	2,142,000,000
2200000 Use of Goods and Services	208,502,825	388,240,680	330,291,809	340,562,645
2600000 Current Transfers to Govt. Agencies	10,000,000	10,000,000	10,000,000	10,000,000
2700000 Social Benefits	20,324,458	9,400,000	7,400,000	7,400,000
3100000 Non Financial Assets	5,951,024	34,359,320	21,308,191	19,037,355
<b>Capital Expenditure</b>	<b>3,841,480,000</b>	<b>3,770,000,000</b>	<b>4,170,187,003</b>	<b>4,398,533,156</b>
2200000 Use of Goods and Services	2,015,400,000	1,811,000,000	2,031,187,269	2,143,948,808
2600000 Capital Transfers to Govt. Agencies	22,000,000	-	-	-
3100000 Non Financial Assets	1,804,080,000	1,959,000,000	2,138,999,734	2,254,584,348
<b>Total Expenditure</b>	<b>6,030,081,179</b>	<b>6,234,000,000</b>	<b>6,621,187,003</b>	<b>6,917,533,156</b>

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0101010 SP. 1.1 Development Planning and Land Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>365,652,909</b>	<b>485,787,142</b>	<b>467,987,066</b>	<b>480,722,762</b>
2100000 Compensation to Employees	272,011,772	345,492,252	355,621,883	366,279,617
2200000 Use of Goods and Services	70,973,477	125,617,570	100,687,106	102,682,396
2700000 Social Benefits	20,324,458	9,400,000	7,400,000	7,400,000
3100000 Non Financial Assets	2,343,202	5,277,320	4,278,077	4,360,749
<b>Capital Expenditure</b>	<b>2,490,080,000</b>	<b>2,500,000,000</b>	<b>2,769,893,898</b>	<b>2,923,740,053</b>
2200000 Use of Goods and Services	1,670,000,000	1,670,000,000	1,850,289,125	1,953,058,357
3100000 Non Financial Assets	820,080,000	830,000,000	919,604,773	970,681,696
<b>Total Expenditure</b>	<b>2,855,732,909</b>	<b>2,985,787,142</b>	<b>3,237,880,964</b>	<b>3,404,462,815</b>

0101020 SP. 1.2 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>656,011,036</b>	<b>729,217,791</b>	<b>717,389,085</b>	<b>742,243,162</b>
2100000 Compensation to Employees	578,739,527	560,843,045	576,698,355	592,990,816
2200000 Use of Goods and Services	76,717,469	165,974,746	138,190,730	146,652,346
3100000 Non Financial Assets	554,040	2,400,000	2,500,000	2,600,000
<b>Capital Expenditure</b>	<b>215,000,000</b>	<b>174,000,000</b>	<b>192,784,615</b>	<b>203,492,308</b>
3100000 Non Financial Assets	215,000,000	174,000,000	192,784,615	203,492,308
<b>Total Expenditure</b>	<b>871,011,036</b>	<b>903,217,791</b>	<b>910,173,700</b>	<b>945,735,470</b>

0101030 SP. 1.3 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>607,208,815</b>	<b>654,571,723</b>	<b>656,161,998</b>	<b>670,937,680</b>
2100000 Compensation to Employees	543,088,546	536,281,139	553,306,671	570,802,220
2200000 Use of Goods and Services	52,908,487	83,720,584	80,061,430	79,819,044

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0101030 SP. 1.3 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	10,000,000	10,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	1,211,782	24,570,000	12,793,897	10,316,416
<b>Capital Expenditure</b>	<b>538,400,000</b>	<b>510,000,000</b>	<b>558,245,360</b>	<b>585,976,126</b>
2200000 Use of Goods and Services	320,400,000	116,000,000	153,199,205	161,653,050
2600000 Capital Transfers to Govt. Agencies	10,000,000	-	-	-
3100000 Non Financial Assets	208,000,000	394,000,000	405,046,155	424,323,076
<b>Total Expenditure</b>	<b>1,145,608,815</b>	<b>1,164,571,723</b>	<b>1,214,407,358</b>	<b>1,256,913,806</b>

0101040 SP. 1.4 Land Use

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>120,710,112</b>	<b>127,535,600</b>	<b>129,280,783</b>	<b>132,951,930</b>
2100000 Compensation to Employees	112,766,917	117,276,220	120,791,002	124,448,399
2200000 Use of Goods and Services	6,101,195	8,147,380	6,753,564	6,743,341
3100000 Non Financial Assets	1,842,000	2,112,000	1,736,217	1,760,190
<b>Capital Expenditure</b>	<b>157,000,000</b>	<b>145,000,000</b>	<b>160,653,846</b>	<b>169,576,923</b>
2600000 Capital Transfers to Govt. Agencies	12,000,000	-	-	-
3100000 Non Financial Assets	145,000,000	145,000,000	160,653,846	169,576,923
<b>Total Expenditure</b>	<b>277,710,112</b>	<b>272,535,600</b>	<b>289,934,629</b>	<b>302,528,853</b>

0101050 SP. 1.5 Land Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>439,018,307</b>	<b>466,887,744</b>	<b>480,181,068</b>	<b>492,144,466</b>
2100000 Compensation to Employees	437,216,110	462,107,344	475,582,089	487,478,948
2200000 Use of Goods and Services	1,802,197	4,780,400	4,598,979	4,665,518
<b>Capital Expenditure</b>	<b>441,000,000</b>	<b>441,000,000</b>	<b>488,609,284</b>	<b>515,747,746</b>

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0101050 SP. 1.5 Land Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	25,000,000	25,000,000	27,698,939	29,237,401
3100000 Non Financial Assets	416,000,000	416,000,000	460,910,345	486,510,345
<b>Total Expenditure</b>	<b>880,018,307</b>	<b>907,887,744</b>	<b>968,790,352</b>	<b>1,007,892,212</b>

0101000 P. 1 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,188,601,179</b>	<b>2,464,000,000</b>	<b>2,451,000,000</b>	<b>2,519,000,000</b>
2100000 Compensation to Employees	1,943,822,872	2,022,000,000	2,082,000,000	2,142,000,000
2200000 Use of Goods and Services	208,502,825	388,240,680	330,291,809	340,562,645
2600000 Current Transfers to Govt. Agencies	10,000,000	10,000,000	10,000,000	10,000,000
2700000 Social Benefits	20,324,458	9,400,000	7,400,000	7,400,000
3100000 Non Financial Assets	5,951,024	34,359,320	21,308,191	19,037,355
<b>Capital Expenditure</b>	<b>3,841,480,000</b>	<b>3,770,000,000</b>	<b>4,170,187,003</b>	<b>4,398,533,156</b>
2200000 Use of Goods and Services	2,015,400,000	1,811,000,000	2,031,187,269	2,143,948,808
2600000 Capital Transfers to Govt. Agencies	22,000,000	-	-	-
3100000 Non Financial Assets	1,804,080,000	1,959,000,000	2,138,999,734	2,254,584,348
<b>Total Expenditure</b>	<b>6,030,081,179</b>	<b>6,234,000,000</b>	<b>6,621,187,003</b>	<b>6,917,533,156</b>

# 1122 State Department for Information Communications and Technology & Innovation

## PART A. Vision

A World Class ICT Infrastructure facilitating universal access to ICT services in Kenya

## PART B. Mission

To develop ICT infrastructure for the provision of universal access to ICT services in the country

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

The mandate of the State Department of Information, Communication and Technology & Innovation includes the following : Development of National ICT and Innovation Policy; Promotion of E-Government; Promotion of software development industry; ICT Agency; E-Government, Kenya ICT Board and Government Information Technology Services; Provision of ICT Technical Support to MDAs, policy on Automation of Government Services; Development of National Communication Capacity and Infrastructure, Management of National Fibre Optic Infrastructure.

During the period under review, the following achievements were realized: laying of fibre under NOFBI phase II in all the counties; establishment of Konza Technopolis phase I Horizontal infrastructure including 8.1 km of gravel access roads; 6 boreholes were drilled, equipped and connected to the water tower, 400 ICT graduate interns were recruited and trained. Under the Digital Literacy Programme a total of 300,000 devices were procured and distributed to schools.

Challenges and constraints faced in budget implementation includes; understaffing; austerity measures which has affected the implementation of some programmes: challenges in Implementation of Government Shared Services such as IFMIS, GHRIS, GUMS and internet provision; Lack of adequate counter part funding for Donor funded projects.

In the FY 2017/18 the State Department has a allocation of KSh.19.2 billion under Development Budget and KSh.1.3 billion under Recurrent Budget.The following are the major services/outputs to be provided ; review and develop ICT sector legal and regulatory framework in line with the Constitution, roll out NOFBI II Expansion Project to connect all the Sub- County offices to National Backbone infrastructure, continue with the implementation of the Digital Literacy Programme by providing digital devices to 24,000 public primary schools.The State Department will also enlist 400 graduate interns to train on software, digitize Government records and continue with development of Konza Technopolis.

## PART D. Programme Objectives

### Programme

### Objective

Programme	Objective
<b>0207000 P1: General Administration Planning and Support Services</b>	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery

# 1122 State Department for Information Communications and Technology & Innovation

## Programme

## Objective

<b>0210000 P4: ICT Infrastructure Development</b>	To develop a World class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services
<b>0217000 P5 E-Government Services</b>	To provide universal access to E-Government services to promote knowledge based society

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0207000 P1: General Administration Planning and Support Services

**Outcome:** Reviewed and Developed ICT Sector legal and regulatory framework in line with the Constitution to ensure

**Sub Programme:** 0207010 SP 1: General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1122000100 Headquarters Administrative Services	Key policies developed- child on-line policy, National addressing system policy, Broad Band strategy and cyber security strategy	No. of Policies, legal and institutional programme	6	6	4
1122000200 Central Planning Unit	Planning Services	No. of performance reports	4	4	4
1122000300 Financial Management and Procurement Services	Financial Services	Ministerial Budget Supplementary Budget Financial Reports	1 2 4	1 2 4	1 2 4

**Programme:** 0210000 P4: ICT Infrastructure Development

**Outcome:** Rolled-out NOFBI II Expansion and connected Sub-county offices to the National Backbone infrastructure,

**Sub Programme:** 0210010 SP1: ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1122100100 Supply and Installation of an Internet Based 4000 Network	Counties connected and accessing Government services	No. of counties connected and accessing services	19	100	0



1122 State Department for Information Communications and Technology & Innovation

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	Connected MDAs	No. of MDAs connected	10	0	0
1122100300 East African Trade and Transport Facilitation Project	Connectivity	% of completion	50	70	100
1122100400 NOFBI II	Fibre optic connectivity	No. of km	350	0	0
1122100500 NOFBI Phase II Expansion	NOFBI PHASE connectivity	No. of Counties and Sub-Counties connected	100	100	100
1122101200 Constituency Innovation Hub	Free access to wifi	No. of innovation hubs established	290	0	0

**Sub Programme:** 0210020 SP2: ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1122000600 Business Process Outsourcing	Business Outsourcing Process	No. of jobs created	2,000	2,000	2,000
1122000700 Konza Technopolis Development Authority (KOTDA)	Operationalization of KOTDA	% of operationalization	100	100	100
1122100700 Konza Complex	Construction of horizontal infrastructure and Konza Complex	% of horizontal infrastructure and complex	30	100	0
1122100800 Access Roads - KONZA	Construction of Access Roads	No. of km	10	20	0

1122 State Department for Information Communications and Technology & Innovation

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1122100900 Consultancies (MDP2)	Master Plan Delivered	% of Master Delivery Plan II delivered	40%	100	0
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**Sub Programme:** 0210020 SP3: Digital Learning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1122101000 Digital Literacy Programme- laptop	Digital literacy	No. of devices installed and distributed	520,000	400,000	400,000

**Programme:** 0217000 P5 E-Government Services

**Outcome:** Digitized Government records and enhanced delivery and information security, 50 innovation hubs at

**Sub Programme:** 0217010 SP 5.1 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1122000400 Directorate of ICT	National Cyber Security Master Plan and Strategy	% of Masterplan and strategy developed	100	100	0
1122000500 Information Communication Technology Authority - ICTA	E-Registries/Digitization	No. of MDAs with E-registries	80	100	0
1122100600 Government Shared Services	Shared services	No. of MDAs accessing shared services	20	10	0
1122101100 Presidential Digital Talent Programme	graduate interns with ict skills	No. of graduate interns recruited to the programme with ict skills	400	400	400

**Vote 1122 State Department for Information Communications and Technology & Innovation**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0207010 SP 1: General Administration, Planning And Support Services	287,854,207	287,359,425	293,388,270	300,111,519
<b>0207000 P1: General Administration Planning and Support Services</b>	<b>287,854,207</b>	<b>287,359,425</b>	<b>293,388,270</b>	<b>300,111,519</b>
0210010 SP1: ICT Infrastructure Connectivity	7,957,000,000	4,341,000,000	5,495,000,000	3,495,000,000
0210020 SP2: ICT and BPO Development	1,076,184,795	1,318,099,795	1,322,180,339	1,328,205,751
0210020 SP3: Digital Learning	13,408,000,000	13,408,000,000	13,408,000,000	13,408,000,000
<b>0210000 P4: ICT Infrastructure Development</b>	<b>22,441,184,795</b>	<b>19,067,099,795</b>	<b>20,225,180,339</b>	<b>18,231,205,751</b>
0217010 SP 5.1 E-Government Services	493,386,205	1,168,830,780	1,178,711,391	1,186,392,730
<b>0217000 P5 E-Government Services</b>	<b>493,386,205</b>	<b>1,168,830,780</b>	<b>1,178,711,391</b>	<b>1,186,392,730</b>
<b>Total Expenditure for Vote 1122 State Department for Information Communications and Technology &amp; Innovation</b>	<b>23,222,425,207</b>	<b>20,523,290,000</b>	<b>21,697,280,000</b>	<b>19,717,710,000</b>

1122 State Department for Information Communications and Technology & Innovation

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>909,425,207</b>	<b>1,276,290,000</b>	<b>1,296,280,000</b>	<b>1,316,710,000</b>
2100000 Compensation to Employees	136,713,513	134,310,000	138,540,000	142,900,000
2200000 Use of Goods and Services	315,508,044	398,121,350	406,973,291	414,628,419
2600000 Current Transfers to Govt. Agencies	432,525,000	635,180,000	644,000,000	653,000,000
2700000 Social Benefits	-	7,000,000	7,000,000	7,000,000
3100000 Non Financial Assets	24,678,650	101,678,650	99,766,709	99,181,581
<b>Capital Expenditure</b>	<b>22,313,000,000</b>	<b>19,247,000,000</b>	<b>20,401,000,000</b>	<b>18,401,000,000</b>
2200000 Use of Goods and Services	650,000,000	200,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	18,531,000,000	15,746,000,000	15,446,000,000	15,446,000,000
3100000 Non Financial Assets	330,000,000	255,000,000	255,000,000	255,000,000
4100000 Financial Assets	2,802,000,000	3,046,000,000	4,500,000,000	2,500,000,000
<b>Total Expenditure</b>	<b>23,222,425,207</b>	<b>20,523,290,000</b>	<b>21,697,280,000</b>	<b>19,717,710,000</b>

1122 State Department for Information Communications and Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0207010 SP 1: General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>287,854,207</b>	<b>287,359,425</b>	<b>293,388,270</b>	<b>300,111,519</b>
2100000 Compensation to Employees	103,761,602	108,955,809	112,425,183	116,001,739
2200000 Use of Goods and Services	174,689,755	155,000,766	159,930,452	164,134,294
2600000 Current Transfers to Govt. Agencies	525,000	525,000	540,750	556,973
2700000 Social Benefits	-	7,000,000	7,000,000	7,000,000
3100000 Non Financial Assets	8,877,850	15,877,850	13,491,885	12,418,513
<b>Total Expenditure</b>	<b>287,854,207</b>	<b>287,359,425</b>	<b>293,388,270</b>	<b>300,111,519</b>

0207000 P1: General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>287,854,207</b>	<b>287,359,425</b>	<b>293,388,270</b>	<b>300,111,519</b>
2100000 Compensation to Employees	103,761,602	108,955,809	112,425,183	116,001,739
2200000 Use of Goods and Services	174,689,755	155,000,766	159,930,452	164,134,294
2600000 Current Transfers to Govt. Agencies	525,000	525,000	540,750	556,973
2700000 Social Benefits	-	7,000,000	7,000,000	7,000,000
3100000 Non Financial Assets	8,877,850	15,877,850	13,491,885	12,418,513
<b>Total Expenditure</b>	<b>287,854,207</b>	<b>287,359,425</b>	<b>293,388,270</b>	<b>300,111,519</b>

0210010 SP1: ICT Infrastructure Connectivity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>7,957,000,000</b>	<b>4,341,000,000</b>	<b>5,495,000,000</b>	<b>3,495,000,000</b>
2200000 Use of Goods and Services	650,000,000	200,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	4,175,000,000	840,000,000	540,000,000	540,000,000
3100000 Non Financial Assets	330,000,000	255,000,000	255,000,000	255,000,000

1122 State Department for Information Communications and Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0210010 SP1: ICT Infrastructure Connectivity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
4100000 Financial Assets	2,802,000,000	3,046,000,000	4,500,000,000	2,500,000,000
<b>Total Expenditure</b>	<b>7,957,000,000</b>	<b>4,341,000,000</b>	<b>5,495,000,000</b>	<b>3,495,000,000</b>

0210020 SP2: ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>128,184,795</b>	<b>370,099,795</b>	<b>374,180,339</b>	<b>380,205,751</b>
2200000 Use of Goods and Services	32,062,795	142,062,795	143,024,679	144,015,421
2600000 Current Transfers to Govt. Agencies	95,000,000	156,915,000	160,000,000	165,000,000
3100000 Non Financial Assets	1,122,000	71,122,000	71,155,660	71,190,330
<b>Capital Expenditure</b>	<b>948,000,000</b>	<b>948,000,000</b>	<b>948,000,000</b>	<b>948,000,000</b>
2600000 Capital Transfers to Govt. Agencies	948,000,000	948,000,000	948,000,000	948,000,000
<b>Total Expenditure</b>	<b>1,076,184,795</b>	<b>1,318,099,795</b>	<b>1,322,180,339</b>	<b>1,328,205,751</b>

0210020 SP3: Digital Learning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>13,408,000,000</b>	<b>13,408,000,000</b>	<b>13,408,000,000</b>	<b>13,408,000,000</b>
2600000 Capital Transfers to Govt. Agencies	13,408,000,000	13,408,000,000	13,408,000,000	13,408,000,000
<b>Total Expenditure</b>	<b>13,408,000,000</b>	<b>13,408,000,000</b>	<b>13,408,000,000</b>	<b>13,408,000,000</b>

0210000 P4: ICT Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>128,184,795</b>	<b>370,099,795</b>	<b>374,180,339</b>	<b>380,205,751</b>
2200000 Use of Goods and Services	32,062,795	142,062,795	143,024,679	144,015,421

1122 State Department for Information Communications and Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0210000 P4: ICT Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	95,000,000	156,915,000	160,000,000	165,000,000
3100000 Non Financial Assets	1,122,000	71,122,000	71,155,660	71,190,330
<b>Capital Expenditure</b>	<b>22,313,000,000</b>	<b>18,697,000,000</b>	<b>19,851,000,000</b>	<b>17,851,000,000</b>
2200000 Use of Goods and Services	650,000,000	200,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	18,531,000,000	15,196,000,000	14,896,000,000	14,896,000,000
3100000 Non Financial Assets	330,000,000	255,000,000	255,000,000	255,000,000
4100000 Financial Assets	2,802,000,000	3,046,000,000	4,500,000,000	2,500,000,000
<b>Total Expenditure</b>	<b>22,441,184,795</b>	<b>19,067,099,795</b>	<b>20,225,180,339</b>	<b>18,231,205,751</b>

0217010 SP 5.1 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>493,386,205</b>	<b>618,830,780</b>	<b>628,711,391</b>	<b>636,392,730</b>
2100000 Compensation to Employees	32,951,911	25,354,191	26,114,817	26,898,261
2200000 Use of Goods and Services	108,755,494	101,057,789	104,018,160	106,478,704
2600000 Current Transfers to Govt. Agencies	337,000,000	477,740,000	483,459,250	487,443,027
3100000 Non Financial Assets	14,678,800	14,678,800	15,119,164	15,572,738
<b>Capital Expenditure</b>	<b>-</b>	<b>550,000,000</b>	<b>550,000,000</b>	<b>550,000,000</b>
2600000 Capital Transfers to Govt. Agencies	-	550,000,000	550,000,000	550,000,000
<b>Total Expenditure</b>	<b>493,386,205</b>	<b>1,168,830,780</b>	<b>1,178,711,391</b>	<b>1,186,392,730</b>

0217000 P5 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>493,386,205</b>	<b>618,830,780</b>	<b>628,711,391</b>	<b>636,392,730</b>
2100000 Compensation to Employees	32,951,911	25,354,191	26,114,817	26,898,261
2200000 Use of Goods and Services	108,755,494	101,057,789	104,018,160	106,478,704

1122 State Department for Information Communications and Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0217000 P5 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	337,000,000	477,740,000	483,459,250	487,443,027
3100000 Non Financial Assets	14,678,800	14,678,800	15,119,164	15,572,738
<b>Capital Expenditure</b>	-	<b>550,000,000</b>	<b>550,000,000</b>	<b>550,000,000</b>
2600000 Capital Transfers to Govt. Agencies	-	550,000,000	550,000,000	550,000,000
<b>Total Expenditure</b>	<b>493,386,205</b>	<b>1,168,830,780</b>	<b>1,178,711,391</b>	<b>1,186,392,730</b>



# **1123 State Department for Broadcasting & Telecommunications**

## **PART A. Vision**

Kenya as a globally competitive knowledge based economy

## **PART B. Mission**

To facilitate provision of quality and affordable Broadcasting and Telecommunication infrastructure and services within the country

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

The mandate of the State Department for Broadcasting and Telecommunication includes the following functions that cut across its departments and agencies; Telecommunication Policy, Broadcasting policy, Language Policy Management, Public Communications, Coordination of the National Government Advertising Agency, Postal Courier Services and Government Telecommunication Services.

The major achievements during the period under review include; development of Public Communication Policy, final draft of the Kenya Yearbook; modernization of Kenya News Agency; implementation of Digital TV Migration; construction of 405 students capacity Hostel at KIMC; Review Kenya Information and Communications Act 2014; Reviewed Media Council Act 2013 which established MCK and the Complaints Commission; National Media Communication Centre established, Official government website established; Children yearbook drafted and 1,000 copies of Kenyatta cabinet published and produced.

The State Department experienced challenge and constraints in its budget implementation during the period under review that includes; bottlenecks in Legal frame work, court case in the rolling out of the TV analogue to digital migration, delayed way leaves approvals and clearance of goods at the port. However, the State Department put various intervention and measures in mitigating the above challenges through; bulk purchases- to take advantage of economies of scale, proper engagements with key stakeholders, implementation of court rulings, re-position KIMC as a Centre of excellence and standardization of Mass Media training through an Act of Parliament.

During the period FY 2017/18 -2019/20 the Department will continue with implementation of Studio Mashinani; completion of analogue to digital migration through installation of additional transmitters; national days coverage, completion of catering unit at KIMC, Modernization of KIMC training facilities and equipment through equipping resource centre, training studio for film, TV and Radio, setting up satellite campus to decongest the current City Campus, Modernization of Kenya News Agency Equipment to enhance news gathering and dissemination in the field, operationalize the Multi Media Appeals Tribunal, accreditation of journalists, media disputes resolution, offering advertising services on behalf of MDAs among others services.

# 1123 State Department for Broadcasting & Telecommunications

## PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0207000 P1: General Administration Planning and Support Services</b>	To formulate, review and implement appropriate Broadcasting and Telecommunication Policies, Legal and Institutional frameworks that improve efficiency of public services delivery.
<b>0208000 P2: Information And Communication Services</b>	To collect, collate and disseminate credible information to promote a competitive knowledge based economy.
<b>0209000 P3: Mass Media Skills Development</b>	To train, build and strengthen the ICT and mass media skills.

1123 State Department for Broadcasting & Telecommunications

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0207000 P1: General Administration Planning and Support Services

**Outcome:** A well regulated Broadcasting and Telecommunication industry

**Sub Programme:** 0207010 SP 1: General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1123000100 Headquarters Administrative Services	Administrative Services	No. of Policies Developed-Child online policy, National address system, policy, Broadband Strategy and cyber security policy	2	2	2
1123000300 Central Planning Unit	Planning Services	No. of performance reports developed	4	4	4
1123000500 Financial Management and Procurement Services	Financial Services	Ministerial Budget Supplementary Budget Financial Reports	1 2 4	1 2 4	1 2 4

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1123000200 Directorate of Communication	Training Services	No. of Senior Officers trained	80	80	80

1123 State Department for Broadcasting & Telecommunications

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1123000400 Government Advertising Agency	Advertising services	% level of advertising for MDAs	100	100	100
		% reduction of advertising cost for MDAs	100	100	100
1123000600 Directorate of Information	Administrative Services and KNA Editorial Policy and Housestyle Completion and adoption	No. of KNA Editorial Policy and House style completed and adopted	1	0	0
		Presidential Portraits	5000	5000	5000
1123000700 News and Information Services	information services	No. of KNA News Features produced and disseminated	16000	17000	17000
		No. of news items uploaded on KNA website	7000	8000	8000
		No. of KNA TV News features produced and disseminated	3500	4000	4000
1123000800 Photography and Kenya News Agency	Information Services	No. of still photos produced and disseminated	3500	4000	4000
		No. of photographic exhibitions mounted	4	4	4
1123000900 Mobile Cinema and Library Services	Cinema Shows	No. of Cinema Shows mounted on environmental and social economic issues	300	400	400
1123001000 Regional Publications	Information Services	No. of regional publications editions produced and circulated	44	44	44
		No of online regional publications editions uploaded on KNA Website	44	44	44
1123001100 Central Media Services	Information Services	No. of Printing Press	1	0	0
		Undertake consumer outreach baseline survey of KNA Content	1	1	1

1123 State Department for Broadcasting & Telecommunications

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1123001300 Public Communications Office	Information Services	No. of digitization software	1	1	1
1123001600 Kenya Broadcasting Corporation (KBC)	Migration of Radio Medium waves to FM Stations National Days live coverage	No. of Stations	12	10	10
		No. of National Day live coverage	4	4	4
1123100300 KBC Analogue to Digital TV Migration	Analogue of Digital TV Broadcast Migration	% of County covered by digital signal	80	90	100
1123100400 KBC Rollout of Studio Mashinani	Establishment of Studio Mashinani	No. of established studio mashinani	10	15	0
1123100500 Modernization of KNA National Desk and Press Centre	KNA National Desk and Press Centre Services	Trained 150 Officers on Content Development	40	40	40
		No. of MOU signed with five supportive public sector clients	5	5	5
		No. of assorted equipment accessories procured for KNA and press modernization	500	300	300

**Sub Programme:** 0208020 SP 2.2: Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1123001400 Kenya Year Book Board	Kenya Yearbook Editions	No. of yearbook published	3000	3000	3000
	Sector Publications	higher education publication produced	1	1	1
	Independent Cabinet Profiles				

1123 State Department for Broadcasting & Telecommunications

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Jubilee Government Achievements (2013-17)	Agricultural Yearbook produced	1000	1000	1000
		Kenyatta Cabinets	20%	20%	10%
	Custom Printing Services	Moi Cabinets	100%	0	0
		Customized publications for MDAs	20	28	36
1123100600 Installation of Digital Printing Press	Digital Printing Services	No. of digital printing services press installed	1	0	0

**Sub Programme:** 0208030 SP 2.3: ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1123001500 Media Council of Kenya	Training services	No of journalists trained	700	740	760
	Capacity Building at the Media Council of Secretariat	No. of Media Council Secretariat staff trained	20	20	20
	Daily Monitoring of media print services	Annual report on media performance	1	1	1
1123001700 Media Complaints Commission	Complaints Resolution	% of Litigants who are contented	100	100	100

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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**Programme:** 0209000 P3: Mass Media Skills Development

**Outcome:** Enhanced talent pool in mass media skills

**Sub Programme:** 0209010 SP 1: Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1123001200 Kenya Institute of Mass Communication	information services	No. of practitioners graduated	440	450	560
1123100100 450 bed capacity five storey building - KIMC	405 bed hostel constructed	% of completion	100	-	-
1123100200 Modernization of KIMC Film	Modernization of training facilities	% of completion	70	90	100

**Vote 1123 State Department for Broadcasting & Telecommunications**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0207010 SP 1: General Administration, Planning And Support Services	287,854,207	311,536,279	312,774,627	326,732,515
<b>0207000 P1: General Administration Planning and Support Services</b>	<b>287,854,207</b>	<b>311,536,279</b>	<b>312,774,627</b>	<b>326,732,515</b>
0208010 SP 2.1: News And Information Services	1,871,672,623	1,874,388,721	1,963,150,373	2,149,192,485
0208020 SP 2.2: Brand Kenya Initiative	49,150,000	174,325,000	49,325,000	49,325,000
0208030 SP 2.3: ICT and Media Regulatory Services	62,000,000	71,000,000	71,000,000	71,000,000
<b>0208000 P2: Information And Communication Services</b>	<b>1,982,822,623</b>	<b>2,119,713,721</b>	<b>2,083,475,373</b>	<b>2,269,517,485</b>
0209010 SP 1: Mass Media Skills Development	437,450,000	428,450,000	377,450,000	207,450,000
<b>0209000 P3: Mass Media Skills Development</b>	<b>437,450,000</b>	<b>428,450,000</b>	<b>377,450,000</b>	<b>207,450,000</b>
<b>Total Expenditure for Vote 1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>2,708,126,830</b>	<b>2,859,700,000</b>	<b>2,773,700,000</b>	<b>2,803,700,000</b>



1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,050,126,830</b>	<b>2,095,700,000</b>	<b>2,115,700,000</b>	<b>2,145,700,000</b>
2100000 Compensation to Employees	337,785,410	354,700,000	365,700,000	375,700,000
2200000 Use of Goods and Services	916,058,872	909,040,440	942,616,094	962,053,859
2600000 Current Transfers to Govt. Agencies	774,825,000	793,000,000	783,000,000	783,000,000
2700000 Social Benefits	-	13,500,000	-	-
3100000 Non Financial Assets	21,457,548	25,459,560	24,383,906	24,946,141
<b>Capital Expenditure</b>	<b>658,000,000</b>	<b>764,000,000</b>	<b>658,000,000</b>	<b>658,000,000</b>
2200000 Use of Goods and Services	74,000,000	74,000,000	20,000,000	-
2600000 Capital Transfers to Govt. Agencies	584,000,000	690,000,000	558,000,000	362,000,000
3100000 Non Financial Assets	-	-	80,000,000	296,000,000
<b>Total Expenditure</b>	<b>2,708,126,830</b>	<b>2,859,700,000</b>	<b>2,773,700,000</b>	<b>2,803,700,000</b>

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0207010 SP 1: General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>287,854,207</b>	<b>311,536,279</b>	<b>312,774,627</b>	<b>326,732,515</b>
2100000 Compensation to Employees	103,761,602	109,605,919	113,639,987	116,598,885
2200000 Use of Goods and Services	174,689,755	174,070,650	186,807,134	197,243,889
2600000 Current Transfers to Govt. Agencies	525,000	525,000	525,000	525,000
2700000 Social Benefits	-	13,500,000	-	-
3100000 Non Financial Assets	8,877,850	13,834,710	11,802,506	12,364,741
<b>Total Expenditure</b>	<b>287,854,207</b>	<b>311,536,279</b>	<b>312,774,627</b>	<b>326,732,515</b>

0207000 P1: General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>287,854,207</b>	<b>311,536,279</b>	<b>312,774,627</b>	<b>326,732,515</b>
2100000 Compensation to Employees	103,761,602	109,605,919	113,639,987	116,598,885
2200000 Use of Goods and Services	174,689,755	174,070,650	186,807,134	197,243,889
2600000 Current Transfers to Govt. Agencies	525,000	525,000	525,000	525,000
2700000 Social Benefits	-	13,500,000	-	-
3100000 Non Financial Assets	8,877,850	13,834,710	11,802,506	12,364,741
<b>Total Expenditure</b>	<b>287,854,207</b>	<b>311,536,279</b>	<b>312,774,627</b>	<b>326,732,515</b>

0208010 SP 2.1: News And Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,443,672,623</b>	<b>1,446,388,721</b>	<b>1,475,150,373</b>	<b>1,491,192,485</b>
2100000 Compensation to Employees	234,023,808	245,094,081	252,060,013	259,101,115
2200000 Use of Goods and Services	741,369,117	734,969,790	755,808,960	764,809,970
2600000 Current Transfers to Govt. Agencies	455,700,000	454,700,000	454,700,000	454,700,000

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0208010 SP 2.1: News And Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
3100000 Non Financial Assets	12,579,698	11,624,850	12,581,400	12,581,400
<b>Capital Expenditure</b>	<b>428,000,000</b>	<b>428,000,000</b>	<b>488,000,000</b>	<b>658,000,000</b>
2200000 Use of Goods and Services	74,000,000	74,000,000	20,000,000	-
2600000 Capital Transfers to Govt. Agencies	354,000,000	354,000,000	388,000,000	362,000,000
3100000 Non Financial Assets	-	-	80,000,000	296,000,000
<b>Total Expenditure</b>	<b>1,871,672,623</b>	<b>1,874,388,721</b>	<b>1,963,150,373</b>	<b>2,149,192,485</b>

0208020 SP 2.2: Brand Kenya Initiative

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>49,150,000</b>	<b>59,325,000</b>	<b>49,325,000</b>	<b>49,325,000</b>
2600000 Current Transfers to Govt. Agencies	49,150,000	59,325,000	49,325,000	49,325,000
<b>Capital Expenditure</b>	<b>-</b>	<b>115,000,000</b>	<b>-</b>	<b>-</b>
2600000 Capital Transfers to Govt. Agencies	-	115,000,000	-	-
<b>Total Expenditure</b>	<b>49,150,000</b>	<b>174,325,000</b>	<b>49,325,000</b>	<b>49,325,000</b>

0208030 SP 2.3: ICT and Media Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>62,000,000</b>	<b>71,000,000</b>	<b>71,000,000</b>	<b>71,000,000</b>
2600000 Current Transfers to Govt. Agencies	62,000,000	71,000,000	71,000,000	71,000,000
<b>Total Expenditure</b>	<b>62,000,000</b>	<b>71,000,000</b>	<b>71,000,000</b>	<b>71,000,000</b>

0208000 P2: Information And Communication Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0208000 P2: Information And Communication Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>1,554,822,623</b>	<b>1,576,713,721</b>	<b>1,595,475,373</b>	<b>1,611,517,485</b>
2100000 Compensation to Employees	234,023,808	245,094,081	252,060,013	259,101,115
2200000 Use of Goods and Services	741,369,117	734,969,790	755,808,960	764,809,970
2600000 Current Transfers to Govt. Agencies	566,850,000	585,025,000	575,025,000	575,025,000
3100000 Non Financial Assets	12,579,698	11,624,850	12,581,400	12,581,400
<b>Capital Expenditure</b>	<b>428,000,000</b>	<b>543,000,000</b>	<b>488,000,000</b>	<b>658,000,000</b>
2200000 Use of Goods and Services	74,000,000	74,000,000	20,000,000	-
2600000 Capital Transfers to Govt. Agencies	354,000,000	469,000,000	388,000,000	362,000,000
3100000 Non Financial Assets	-	-	80,000,000	296,000,000
<b>Total Expenditure</b>	<b>1,982,822,623</b>	<b>2,119,713,721</b>	<b>2,083,475,373</b>	<b>2,269,517,485</b>

0209010 SP 1: Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>207,450,000</b>	<b>207,450,000</b>	<b>207,450,000</b>	<b>207,450,000</b>
2600000 Current Transfers to Govt. Agencies	207,450,000	207,450,000	207,450,000	207,450,000
<b>Capital Expenditure</b>	<b>230,000,000</b>	<b>221,000,000</b>	<b>170,000,000</b>	<b>-</b>
2600000 Capital Transfers to Govt. Agencies	230,000,000	221,000,000	170,000,000	-
<b>Total Expenditure</b>	<b>437,450,000</b>	<b>428,450,000</b>	<b>377,450,000</b>	<b>207,450,000</b>

0209000 P3: Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>207,450,000</b>	<b>207,450,000</b>	<b>207,450,000</b>	<b>207,450,000</b>
2600000 Current Transfers to Govt. Agencies	207,450,000	207,450,000	207,450,000	207,450,000
<b>Capital Expenditure</b>	<b>230,000,000</b>	<b>221,000,000</b>	<b>170,000,000</b>	<b>-</b>

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0209000 P3: Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Capital Transfers to Govt. Agencies	230,000,000	221,000,000	170,000,000	-
<b>Total Expenditure</b>	<b>437,450,000</b>	<b>428,450,000</b>	<b>377,450,000</b>	<b>207,450,000</b>

# 1132 State Department for Sports Development

## **PART A. Vision**

A global leader in the provision of Sports services

## **PART B. Mission**

To develop and promote the sports industry through provision of world class sports facilities, nurturing of sports talent and enhancement of clean competitive sport for socioeconomic development.

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

The State Department for Sports Development is mandated to develop and coordinate sports; promote and develop sports facilities; and spearhead the expansion of the sports industry.

During the 2013/14 - 2015/16 period under review, the State Department recorded a minimal increase in its annual budgetary allocation from Ksh4.42 billion to Kshs 6.61 billion. The approved budget and actual expenditure in the initial two years of this period recorded no significant change though there was a marginal increase in the third year. The total approved budget for the three year period was Kshs.15.44 billion while the cumulative actual expenditure was Kshs. 14.85 billion which represents 96.2 per cent absorption rate. In 2013/14 the approved budget was Ksh4.42 billion out of which Kshs 4.22 billion was utilized hence translating to 95.5 per cent absorption rate. Similarly, in 2014/15, a total of Kshs 4.41 billion was approved compared to a total expenditure of Kshs 4.12 billion over the same period, translating to 93.4 per cent absorption rate. Lastly, in 2015/16 a total of Kshs 6.61 billion was approved and expenditure was Kshs 6.50 billion, translating to 98.3 per cent absorption rate.

Within this period the ministry recorded major achievements despite the numerous challenges faced this included; Registration of twenty (20) sports organizations; Refurbished Moi International Sports Center –Kasarani, Kipchoge Keino Stadium, Mombasa Stadium at 90% complete and Moi Stadium Kisumu; Presented 223 teams in International sports competitions; Started construction of Kenya Academy of Sports which is 65% complete; Put in place requisite legal and policy framework to promote clean sports by developing the Anti-Doping Act, 2016 and an Anti-Doping Policy; and honored 380 Heroes and heroines.

Key challenges facing the State Department include: Inadequate funding, understaffing of technical staff, inadequate vehicles in the Ministry to facilitate operations and wrangles in sports federations. Notwithstanding its wide mandate and emerging issues, the funding to the sub-sector has been inadequate resulting in the State Department not being able to fully address these challenges. However, it is expected that the sub-sector budgetary deficiency will receive positive consideration by the various development partners and improved financial support from the exchequer.

The State department looks forward to fully implement the projects and activities outlined in the second MTP as well as the ministerial strategic plan, all geared towards the achievement of the Kenya Vision 2030 goals. Some of the major outputs that should be realized in the 2017/18 – 2019/20 Medium Term include; Enhanced clean sports through anti-doping education and sensitization campaigns; Satellite Academies established for talent search nurturing and development; 1,650 talented sports persons trained; Register 90 sports

## 1132 State Department for Sports Development

organizations; 90 Sports Disputes Arbitrated; 247 teams presented in Regional and International sports competitions; Complete construction of the Kenya Academy of Sports; and Complete construction of new proposed stadia.

### PART D. Programme Objectives

#### Programme

#### Objective

Programme	Objective
0901000 P.1 Sports	To Improve Sports Performance in Kenya

1132 State Department for Sports Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1132000200 Kenya Academy of Sports	Talented Youths in sports trained  Sports officials and technical personnel trained	No. of athletes trained	350	550	750
		No. of Holiday Camps organized	7	10	15
		No. of coaches, referees, umpires etc. trained	2	15	15
		Number of Satellites Academies Established	1	1	1
1132000300 Department of Sports	Sports administration	No. of Sports institutions/organizations supervised	15	20	20
		No. of sports organizations registered/licensed	20	30	40



1132 State Department for Sports Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1132100100 Kenya Academy of Sports	Provision of Sports facilities	Percentage completion of Phase 1 of the Kenya Academy of Sports completed	Completed		
		Percentage completion of Phase II of the Kenya Academy of Sports initiated	20	40	60

**Sub Programme:** 0901020 SP. 1.2 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1132000400 National Sports Fund	Enhance awareness on NSF functions among stakeholders	No. of sports organizations sensitized.	80	100	140
		No. of sports organizations funded	20	35	50
	Improved accountability among funded sports organizations	No of adverse audit reports.	2	2	2
	Motivated private sector supporting sports activities.	No. of private sector institutions recognized for supporting sports activities	4	5	6
1132000500 Sports Kenya	Sporting teams participating in National, Regional and International competitions.	No. of teams presented in international and regional competitions	80	82	85
		No. of national and International competitions hosted	24	28	30
		No. of competitions for vulnerable persons hosted	12	15	17

1132 State Department for Sports Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1132100200 Establishment of the Sports Lottery	Sports persons and organizations supported	No. of sports organizations funded	20	35	50
		No. of athletes funded to participate in competitions	35	50	60
		Funds disbursed to support good- cause programmes (KES millions)	242.5	339.5	436.5
1132100400 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani	Improved Sports Facilities	Percentage completion of National Stadia	10	10	10
1132100500 Refurbishment of five Regional Stadia	Improved Sports Facilities	Percentage completion of New Regional Stadia	25	30	40
		Percentage completion of Tartan Installation at Mombasa Stadium	Completed		

**Sub Programme:** 0901030 SP. 1.3 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1132000100 General Administration and Planning Services	Administrative services	No. of heroes and heroines recognized and honoured	20	20	20
		Number of policies and bills developed /reviewed	2	2	3
		Number of Bilateral, MOUs and contracts entered.	2	3	4
		No of public complaints resolved	15	20	25

1132 State Department for Sports Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		% improvement in Work environment	65	68	70
		% of ISO Certification / Accreditation	70	100	-
		Customer satisfaction level	55	60	65
		Reduction in corruption level( as per EACC guidelines)	Level 3	Level 4	Zero Tolerance
		Improved percentage of Automation levels	60	65	70
1132000600 Finance Unit	Financial services	Approved Budgets estimates	1	1	1
1132000700 Anti-Doping Agency of Kenya	Clean athletes participating in competitions	No. of athletes tested	500	600	700
	Increased awareness on the fight against doping	No. of persons reached through anti-doping education and sensitization campaigns	900	1000	1100
		No. of Outreach programs held during sports activities	6	7	8
		No. of Doping Control Officers/ Chaperones trained	50	60	70
		Anti-Doping Investigation panel trained	2	2	2

**Vote 1132 State Department for Sports Development**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0901010 SP. 1.1 Sports Training and competitions	431,260,369	341,288,908	707,509,083	709,234,371
0901020 SP. 1.2 Development and Management of Sports Facilities	4,149,349,946	1,823,991,719	2,327,363,822	2,453,800,762
0901030 SP. 1.3 General Administration, Planning and Support Services	-	593,194,397	886,987,095	881,724,867
<b>0901000 P.1 Sports</b>	<b>4,580,610,315</b>	<b>2,758,475,024</b>	<b>3,921,860,000</b>	<b>4,044,760,000</b>
0905010 S P.5.1 General Administration, Planning and Support Services	581,340,236	-	-	-
<b>0905000 P.5 General Administration, Planning and Support Services</b>	<b>581,340,236</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure for Vote 1132 State Department for Sports Development</b>	<b>5,161,950,551</b>	<b>2,758,475,024</b>	<b>3,921,860,000</b>	<b>4,044,760,000</b>

1132 State Department for Sports Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,606,950,551</b>	<b>2,218,475,024</b>	<b>2,785,860,000</b>	<b>2,881,460,000</b>
2100000 Compensation to Employees	208,072,637	172,160,000	178,460,000	185,060,000
2200000 Use of Goods and Services	1,656,282,229	882,743,810	1,234,250,409	1,278,077,921
2600000 Current Transfers to Govt. Agencies	1,728,381,480	1,138,400,000	1,355,400,000	1,406,900,000
2700000 Social Benefits	3,802,114	16,217,138	6,235,467	6,422,531
3100000 Non Financial Assets	10,412,091	8,954,076	11,514,124	4,999,548
<b>Capital Expenditure</b>	<b>1,555,000,000</b>	<b>540,000,000</b>	<b>1,136,000,000</b>	<b>1,163,300,000</b>
2600000 Capital Transfers to Govt. Agencies	1,530,000,000	540,000,000	1,136,000,000	1,163,300,000
3100000 Non Financial Assets	25,000,000	-	-	-
<b>Total Expenditure</b>	<b>5,161,950,551</b>	<b>2,758,475,024</b>	<b>3,921,860,000</b>	<b>4,044,760,000</b>

1132 State Department for Sports Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0901010 SP. 1.1 Sports Training and competitions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>106,260,369</b>	<b>141,288,908</b>	<b>347,509,083</b>	<b>349,234,371</b>
2100000 Compensation to Employees	38,971,431	48,297,387	49,622,401	50,075,762
2200000 Use of Goods and Services	46,025,412	48,843,557	71,415,036	73,557,492
2600000 Current Transfers to Govt. Agencies	11,254,460	35,636,160	215,592,287	221,255,378
3100000 Non Financial Assets	10,009,066	8,511,804	10,879,359	4,345,739
<b>Capital Expenditure</b>	<b>325,000,000</b>	<b>200,000,000</b>	<b>360,000,000</b>	<b>360,000,000</b>
2600000 Capital Transfers to Govt. Agencies	300,000,000	200,000,000	360,000,000	360,000,000
3100000 Non Financial Assets	25,000,000	-	-	-
<b>Total Expenditure</b>	<b>431,260,369</b>	<b>341,288,908</b>	<b>707,509,083</b>	<b>709,234,371</b>

0901020 SP. 1.2 Development and Management of Sports Facilities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,919,349,946</b>	<b>1,483,991,719</b>	<b>1,551,363,822</b>	<b>1,650,500,762</b>
2200000 Use of Goods and Services	1,502,222,926	681,227,879	911,556,109	964,856,140
2600000 Current Transfers to Govt. Agencies	1,417,127,020	802,763,840	639,807,713	685,644,622
<b>Capital Expenditure</b>	<b>1,230,000,000</b>	<b>340,000,000</b>	<b>776,000,000</b>	<b>803,300,000</b>
2600000 Capital Transfers to Govt. Agencies	1,230,000,000	340,000,000	776,000,000	803,300,000
<b>Total Expenditure</b>	<b>4,149,349,946</b>	<b>1,823,991,719</b>	<b>2,327,363,822</b>	<b>2,453,800,762</b>

0901030 SP. 1.3 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>593,194,397</b>	<b>886,987,095</b>	<b>881,724,867</b>
2100000 Compensation to Employees	-	123,862,613	128,837,599	134,984,238
2200000 Use of Goods and Services	-	152,672,374	251,279,264	239,664,289

1132 State Department for Sports Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0901030 SP. 1.3 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	-	300,000,000	500,000,000	500,000,000
2700000 Social Benefits	-	16,217,138	6,235,467	6,422,531
3100000 Non Financial Assets	-	442,272	634,765	653,809
<b>Total Expenditure</b>	-	<b>593,194,397</b>	<b>886,987,095</b>	<b>881,724,867</b>

0901000 P.1 Sports

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,025,610,315</b>	<b>2,218,475,024</b>	<b>2,785,860,000</b>	<b>2,881,460,000</b>
2100000 Compensation to Employees	38,971,431	172,160,000	178,460,000	185,060,000
2200000 Use of Goods and Services	1,548,248,338	882,743,810	1,234,250,409	1,278,077,921
2600000 Current Transfers to Govt. Agencies	1,428,381,480	1,138,400,000	1,355,400,000	1,406,900,000
2700000 Social Benefits	-	16,217,138	6,235,467	6,422,531
3100000 Non Financial Assets	10,009,066	8,954,076	11,514,124	4,999,548
<b>Capital Expenditure</b>	<b>1,555,000,000</b>	<b>540,000,000</b>	<b>1,136,000,000</b>	<b>1,163,300,000</b>
2600000 Capital Transfers to Govt. Agencies	1,530,000,000	540,000,000	1,136,000,000	1,163,300,000
3100000 Non Financial Assets	25,000,000	-	-	-
<b>Total Expenditure</b>	<b>4,580,610,315</b>	<b>2,758,475,024</b>	<b>3,921,860,000</b>	<b>4,044,760,000</b>

0905010 S P.5.1 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>581,340,236</b>	-	-	-
2100000 Compensation to Employees	169,101,206	-	-	-
2200000 Use of Goods and Services	108,033,891	-	-	-
2600000 Current Transfers to Govt. Agencies	300,000,000	-	-	-
2700000 Social Benefits	3,802,114	-	-	-

1132 State Department for Sports Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0905010 S P.5.1 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
3100000 Non Financial Assets	403,025	-	-	-
<b>Total Expenditure</b>	<b>581,340,236</b>	-	-	-

0905000 P.5 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>581,340,236</b>	-	-	-
2100000 Compensation to Employees	169,101,206	-	-	-
2200000 Use of Goods and Services	108,033,891	-	-	-
2600000 Current Transfers to Govt. Agencies	300,000,000	-	-	-
2700000 Social Benefits	3,802,114	-	-	-
3100000 Non Financial Assets	403,025	-	-	-
<b>Total Expenditure</b>	<b>581,340,236</b>	-	-	-



# 1133 State Department for Arts and Culture

## **PART A. Vision**

A global leader in the provision of Arts and Cultural services.

## **PART B. Mission**

To develop, promote, preserve and disseminate Kenya's diverse cultural & arts heritage; through formulation and implementation of policies, programmes and projects for improved livelihood of the Kenyan people.

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

The mandate of the State Department for Arts and Culture is to oversee the National Culture Policy; National Heritage Policy and Management, Film Development Policy, Policy on Development of Local Content, National Archives/ Public Records Management, Management of National Museums and Monuments, and Historical Sites Management. Other functions include promotion of film industry, promotion of library services, research and conservation of music, management of Culture Policy, and development of creative and performing arts.

During the MTEF period under review, the State Department empowered 8,456 cultural practitioners through capacity building as well as public programmes and exhibitions. The State Department promoted positive cultural attributes; Kenya's music and dance heritage; and safeguarded Intangible Cultural Heritage Elements. Fort Jesus was elevated to a world heritage site.

Library services were expanded through operating 61 libraries across the country. Further, construction of an Ultra Modern National Library is at 75%. This library will act as the repository for the country's information. A major milestone in the film industry was the operationalization of the Kenya Film School whose first batch of students graduated in the current financial year. The national Film Policy and Bill were drafted during the period under review. To ensure enhanced compliance with the Film and Stage Plays Act, the State Department issued a total of 16,133 film licenses and accreditation of local film agents and operators, classified both local and international films, sensitized media and the public on the appropriateness of the content aired/displayed for public consumption.

One of the major constraints affecting the the implementation of programs was the passing of the VAT 2013 legislation. Although it resulted in increased revenue to the Exchequer, it has led to escalated costs for film goods and equipment. Other challenges include poor appreciation of the role of culture, arts, film, records management and heritage in national development; encroachment and vandalism of monuments and ancient historical sites and heritage facilities; poor reading culture undermining the harnessing of public information resources; and climate change whose effects include global warming and subsequent rise in sea water levels and flooding which is threatening the survival of key heritage sites and monuments such as Fort Jesus along the coast line and Rift Valley. The effects of global warming are likely to negatively impact such important cultural and heritage assets as the Kaya forest and Kakamega forest

During the 2017/18 -2019/20 MTEF period, the State Department has been allocated a total Ksh. 3.8 billion in FY 2017/18, Ksh. 4 billion in FY 2018/19, and Ksh. 4.2 billion in FY

## 1133 State Department for Arts and Culture

2019/20. The major programmes to be funded are Cultural Development, Arts, Library Services and General Administration. Major projects that will be undertaken within the framework of vision 2030 include establishment of International Arts and Culture Centre, facilitation of cultural festivals; establishment of Kenya Film School; acquisition and refurbishment of Cinema Theatre, construction of Mashujaa Square; and completion of the Ultra-Modern National Library in Nairobi.

### PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0902000 P.2 Culture</b>	To improve heritage and culture awareness, knowledge, appreciation and conservation
<b>0903000 P.3 The Arts</b>	To develop a vibrant Arts Industry
<b>0904000 P.4 Library Services</b>	To improve reading culture
<b>0905000 P.5 General Administration, Planning and Support Services</b>	To improve service delivery and coordination of ministerial functions, programmes and activities.

1133 State Department for Arts and Culture

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0902000 P.2 Culture

**Outcome:** Enhanced heritage and culture knowledge, appreciation and conservation

**Sub Programme:** 0902010 SP. 2.1 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1133000600 Museums Headquarters and Regional Museums	Research publications on heritage/biomedical/Swahili studies undertaken	No. of field studies on heritage conservation, scientific and biomedical research	70	80	90
		No. of acquired objects/specimens for reference	12,550	12,560	12,570
		No. of public programs	75	85	100
		% completion towards listing as a World Heritage Sites of Kenyan Sites and No of heritage sites Survey, mapping and Gazzetment	25% and 4 Sites	20% and 3 Sites	20% and 3 Sites
	Commercial production of NPI raw material base promoted	No. of business plans for setting up plantations	10	10	10
	Commercialization of 5 NPI products promoted	No. of start-ups and companies identified & incorporated	7	10	10
		No. of patents on natural products	2	2	2

1133 State Department for Arts and Culture

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1133100100 Construction of a Heritage Collection Centre	Improved heritage physical facilities	% completion on the construction of the Cradle of Human Kind National Collection Heritage Center	35	70	100
1133100200 Restoration of Monuments (Fort Jesus)	Improved heritage physical facilitiesFort Jesus	% completion on the construction of the of the Fort Jesus Monument	60	80	100

**Sub Programme:** 0902020 S.P 2.2 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1133000400 National Archives	Increased archival holdings	No. of public records acquired	15,350	15,360	15,400
		No of government publications acquired	1,300	1,400	1,500
		No. of migrated archives acquired	4,710	4,720	4,730
1133000500 National Archives Field	Improved access to public archives and records	No. of researchers visiting the archives	3,130	3,140	3,150
		No. of information materials retrieved	15,600	15,650	15,700
	Preservation of public archives and records enhanced	No. of records digitized	1,000,000	1,000,000	1,000,000

1133 State Department for Arts and Culture

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		No. of records microfilmed	80,000	80,000	80,000
		No. of records restored	3,450	3,500	3,550
1133001300 Department of Records	Enhanced Public Records Management	No. networked public records and information management units	20	100	100
	Document/ information link center established	% of Created electronic management system databank (Inventory)	30	30	N/A
		No. of digitized records in the RMUs.	500	1,500	1,500
		Information link center in place	1	1	1
1133100500 Establishment of an Integrated Records Management System (IRMS)	Integrated Records management system.	% Integrated Records management system established	25	25	25

**Sub Programme:** 0902030 S.P 2.3 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1133000800 Headquarters Cultural Services	Enhanced patriotism, integration and cohesion	No. of cultural festivals coordinated	38	40	45
		Intangible Cultural Heritage	6	7	10

1133 State Department for Arts and Culture

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Awareness created on UNESCO 2005 Convention on protection and promotion of the diversity of cultural expressions	elements Safeguarded and documented  No. of dissemination workshops held  Kiswahili version of 2005 UNESCO convention	9  1000 copies	10  1000 copies	15  1000 copies
1133000900 Kenya Cultural Centre	Provided Space for Creative Cultural Expressions and Industry players  Showcasing and affirming the Creative Cultural Agenda	No. of public shows/Concerts/exhibition/Drama Plays held at The Kenya Cultural Centre  No. of platforms for the nurturing of the upcoming artists and tapping of talent.	193  167	206  178	238  200
1133001200 Department of Arts	Information disseminated	No. of IEC materials developed and disseminated	1500	1500	1500
1133100300 International Arts and Culture Centre	Establishment of International Arts & Culture Centre	% completion of Auditorium & office Refurbishment  % completion of construction of the International Arts & Culture Center	40  20	25  30	-  50

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1133101400 National Museums Kipepeo Project (Malindi)	Enhancement of indigenous bee-keeping and butterfly farming in Malindi	No. of bee-keeping projects initiated	20	30	30
		No. of butterfly farming projects initiated	20	20	20

**Sub Programme:** 0902040 SP. 2.4 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1133000700 Permanent Presidential Commission On Music	Music and dance talents in Kenya identified, nurtured and developed  Music and dance heritage of Kenya developed, promoted, documented and preserved	No. of youths trained and living off their musical talents	150	200	250
		No. of musicians accessing studio	12	20	30
		No. of music bands assisted with rehearsal space and equipment to enhance their careers	14	15	15
		No. of audio visual recordings prepared and disseminated.	440	450	500
		No. of local musicians exposed to an international audience	150	200	250

1133 State Department for Arts and Culture

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1133000100 Film Production Department - Headquarters	Film production infrastructure Improved legal framework for film industry development	Percentage of complete Film Archive	100	0	0
1133000200 Film Production Department - Field	Documentaries Produced and disseminated Preservation of Film titles	No. of documentaries produced and disseminated	90	95	95
		No. of film titles Digitized and catalogue produced	750	800	850
1133000300 Film Censorship Services	Film industry marketing, research and development enhanced  Capacity for local film makers enhanced. Intelligence based marketing of Kenya film assets.	Annual Kalasha film and television awards	1	1	1
		No. of film makers trained	300	400	500
		No. of local films Screened	150	170	200
		School Outreach programs	40	60	80
		No. of local and international film festivals and exhibitions	8	10	12



1133 State Department for Arts and Culture

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		participated in. No. of Bilateral co-production treaties	1	1	1
	Film Examination & Classification enhanced	No of Classification labels issued	615,000	715,000	815,000
		No. of Licenses issued	7,500	8,000	9,000
		No. of Random inspections carried out	3,000	3,500	4,000
		No. of Films Classified	650	800	950
	Broadcast Monitoring enhanced	No.of TV and radio station monitored	61 TV & 60 Radio	92 TV & 80 Radio	125 TV & 90 Radio
1133001700 Kenya Film School	Students trained and graduated in film	No. of students trained	50	75	100
1133100800 Establishment of the Kenya Film School	Kenya Film School	Percentage of Completion	90	100	0
1133100900 Acquisition and refurbishment of Cinema Theatre	Modern Cinema theatre	percentage of completion	30	60	100

1133 State Department for Arts and Culture

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1133001000 Kenya National Library Service	Access to library services enhanced	No. of library books & other information materials acquired	60,000	67,000	70,000
		No. of library visits/attendance (In Millions)	21	21.6	22
		No. of existing Library facilities upgraded	3	4	5
	Reading culture promoted	No. of reading promotion events undertaken	23	25	27
		No of book clubs held	127	130	135
1133001100 Library Services	Policy, legal and administrative framework for library and information services strengthened	No. of Policies & Acts developed (National policy on Libraries and libraries Act) developed	2 (2nd draft Policy & draft Bill) (Publication and Dissemination)	Libraries Act	-
	Standards and Guidelines for National Government Libraries finalized and disseminated	No. of Standards and Guidelines for National Government Libraries finalized and disseminated	12	-	Guidelines review

1133 State Department for Arts and Culture

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Library services for persons with print disabilities mainstreamed.	No. of equipment for PWDs acquired	20	15	15
	Access to Government library services enhanced	No. of users with print disabilities accessing library services	20	30	50
		Annual Library of the Year Awards. (Maktaba Awards) Supported	1	1	1
1133101100 Construction of an Ultra-Modern National Library	Percentage of Construction of National Library of Kenya and KNLS headquarters completed	Level of Percentage of completion attained	85	90	100
1133101200 Installation of the Library Information Management System (LIMS)	Percentage of installation	level of installation of the Library Information System(LIMS)	40%	50%	

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1133001400 Headquarters Administrative Services (Arts & Culture)	Heroes and heroines recognized and honored	National Heroes Council established	Appoint Board Members of the Heroes Council	Operationalize the National Heroes Council	0
	Enhanced service delivery	No. of Heroes honored	150	150	180
		% of ISO Certification / Accreditation	100	N/A	N/A
		%age of automation done	60	65	70

1133 State Department for Arts and Culture

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1133001500 Financial Management Services	Allocation and utilization of public resources enhanced	Approved budget	1	1	1
1133001600 Central Planning & Project Management Unit	Enhanced service delivery	Approved annual work plan Vetted/ evaluated PC	1	1	1
	Improved implementation of projects	No. of M&E reports	1	1	1

## Vote 1133 State Department for Arts and Culture

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0902010 SP. 2.1 Conservation of Heritage	1,428,545,000	1,049,545,000	1,359,231,350	1,480,718,291
0902020 S.P 2.2 Public Records and Archives Management	226,241,601	172,165,627	194,124,576	303,161,784
0902030 S.P 2.3 Development And Promotion of Culture	237,255,258	295,741,588	269,833,965	502,187,050
0902040 SP. 2.4 Promotion of Kenyan Music and Dance	128,118,431	92,132,403	98,892,593	93,238,020
<b>0902000 P.2 Culture</b>	<b>2,020,160,290</b>	<b>1,609,584,618</b>	<b>1,922,082,484</b>	<b>2,379,305,145</b>
0903010 SP. 3.1 Film Services	730,567,692	802,082,491	790,892,377	846,772,090
<b>0903000 P.3 The Arts</b>	<b>730,567,692</b>	<b>802,082,491</b>	<b>790,892,377</b>	<b>846,772,090</b>
0904010 SP. 4.1 Library Services	836,318,467	1,261,958,007	1,089,771,409	714,038,734
<b>0904000 P.4 Library Services</b>	<b>836,318,467</b>	<b>1,261,958,007</b>	<b>1,089,771,409</b>	<b>714,038,734</b>
0905010 S P.5.1 General Administration, Planning and Support Services	50,000,000	171,777,790	182,278,706	173,909,007
<b>0905000 P.5 General Administration, Planning and Support Services</b>	<b>50,000,000</b>	<b>171,777,790</b>	<b>182,278,706</b>	<b>173,909,007</b>
<b>Total Expenditure for Vote 1133 State Department for Arts and Culture</b>	<b>3,637,046,449</b>	<b>3,845,402,906</b>	<b>3,985,024,976</b>	<b>4,114,024,976</b>

1133 State Department for Arts and Culture

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,651,046,449</b>	<b>2,938,424,896</b>	<b>2,994,624,976</b>	<b>3,099,424,976</b>
2100000 Compensation to Employees	221,324,363	252,717,896	264,724,976	271,724,976
2200000 Use of Goods and Services	418,261,736	459,349,920	472,351,500	486,052,575
2600000 Current Transfers to Govt. Agencies	1,986,902,350	2,209,000,000	2,244,200,000	2,327,400,000
2700000 Social Benefits	-	5,107,080	-	-
3100000 Non Financial Assets	24,558,000	12,250,000	13,348,500	14,247,425
<b>Capital Expenditure</b>	<b>986,000,000</b>	<b>906,978,010</b>	<b>990,400,000</b>	<b>1,014,600,000</b>
2600000 Capital Transfers to Govt. Agencies	894,000,000	876,978,010	961,400,000	889,900,000
3100000 Non Financial Assets	92,000,000	30,000,000	29,000,000	124,700,000
<b>Total Expenditure</b>	<b>3,637,046,449</b>	<b>3,845,402,906</b>	<b>3,985,024,976</b>	<b>4,114,024,976</b>

1133 State Department for Arts and Culture

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0902010 SP. 2.1 Conservation of Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>899,545,000</b>	<b>909,545,000</b>	<b>916,231,350</b>	<b>923,718,291</b>
2200000 Use of Goods and Services	11,319,250	-	-	-
2600000 Current Transfers to Govt. Agencies	888,225,750	909,545,000	916,231,350	923,718,291
<b>Capital Expenditure</b>	<b>529,000,000</b>	<b>140,000,000</b>	<b>443,000,000</b>	<b>557,000,000</b>
2600000 Capital Transfers to Govt. Agencies	529,000,000	140,000,000	443,000,000	557,000,000
<b>Total Expenditure</b>	<b>1,428,545,000</b>	<b>1,049,545,000</b>	<b>1,359,231,350</b>	<b>1,480,718,291</b>

0902020 S.P 2.2 Public Records and Archives Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>176,241,601</b>	<b>152,165,627</b>	<b>165,124,576</b>	<b>178,461,784</b>
2100000 Compensation to Employees	83,833,002	60,496,782	63,693,777	68,511,095
2200000 Use of Goods and Services	82,225,882	85,868,845	94,994,799	103,312,889
3100000 Non Financial Assets	10,182,717	5,800,000	6,436,000	6,637,800
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>20,000,000</b>	<b>29,000,000</b>	<b>124,700,000</b>
3100000 Non Financial Assets	50,000,000	20,000,000	29,000,000	124,700,000
<b>Total Expenditure</b>	<b>226,241,601</b>	<b>172,165,627</b>	<b>194,124,576</b>	<b>303,161,784</b>

0902030 S.P 2.3 Development And Promotion of Culture

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>188,255,258</b>	<b>203,763,578</b>	<b>214,833,965</b>	<b>265,317,050</b>
2100000 Compensation to Employees	27,800,428	23,089,531	24,088,270	25,389,270
2200000 Use of Goods and Services	141,454,830	140,674,047	131,359,683	139,792,176
2600000 Current Transfers to Govt. Agencies	19,000,000	40,000,000	59,386,012	100,135,604
<b>Capital Expenditure</b>	<b>49,000,000</b>	<b>91,978,010</b>	<b>55,000,000</b>	<b>236,870,000</b>

1133 State Department for Arts and Culture

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0902030 S.P 2.3 Development And Promotion of Culture

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Capital Transfers to Govt. Agencies	49,000,000	91,978,010	55,000,000	236,870,000
<b>Total Expenditure</b>	<b>237,255,258</b>	<b>295,741,588</b>	<b>269,833,965</b>	<b>502,187,050</b>

0902040 SP. 2.4 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>96,118,431</b>	<b>92,132,403</b>	<b>98,892,593</b>	<b>93,238,020</b>
2100000 Compensation to Employees	20,124,927	16,258,899	16,719,414	17,172,509
2200000 Use of Goods and Services	65,993,504	73,623,504	79,660,679	73,497,886
3100000 Non Financial Assets	10,000,000	2,250,000	2,512,500	2,567,625
<b>Capital Expenditure</b>	<b>32,000,000</b>	-	-	-
3100000 Non Financial Assets	32,000,000	-	-	-
<b>Total Expenditure</b>	<b>128,118,431</b>	<b>92,132,403</b>	<b>98,892,593</b>	<b>93,238,020</b>

0902000 P.2 Culture

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,360,160,290</b>	<b>1,357,606,608</b>	<b>1,395,082,484</b>	<b>1,460,735,145</b>
2100000 Compensation to Employees	131,758,357	99,845,212	104,501,461	111,072,874
2200000 Use of Goods and Services	300,993,466	300,166,396	306,015,161	316,602,951
2600000 Current Transfers to Govt. Agencies	907,225,750	949,545,000	975,617,362	1,023,853,895
3100000 Non Financial Assets	20,182,717	8,050,000	8,948,500	9,205,425
<b>Capital Expenditure</b>	<b>660,000,000</b>	<b>251,978,010</b>	<b>527,000,000</b>	<b>918,570,000</b>
2600000 Capital Transfers to Govt. Agencies	578,000,000	231,978,010	498,000,000	793,870,000
3100000 Non Financial Assets	82,000,000	20,000,000	29,000,000	124,700,000
<b>Total Expenditure</b>	<b>2,020,160,290</b>	<b>1,609,584,618</b>	<b>1,922,082,484</b>	<b>2,379,305,145</b>



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0903010 SP. 3.1 Film Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>604,567,692</b>	<b>707,082,491</b>	<b>708,142,377</b>	<b>750,742,090</b>
2100000 Compensation to Employees	89,566,006	66,753,064	79,098,438	75,548,853
2200000 Use of Goods and Services	33,949,803	48,452,827	36,967,339	52,300,532
2600000 Current Transfers to Govt. Agencies	476,676,600	587,676,600	587,676,600	617,850,705
3100000 Non Financial Assets	4,375,283	4,200,000	4,400,000	5,042,000
<b>Capital Expenditure</b>	<b>126,000,000</b>	<b>95,000,000</b>	<b>82,750,000</b>	<b>96,030,000</b>
2600000 Capital Transfers to Govt. Agencies	126,000,000	95,000,000	82,750,000	96,030,000
<b>Total Expenditure</b>	<b>730,567,692</b>	<b>802,082,491</b>	<b>790,892,377</b>	<b>846,772,090</b>

0903000 P.3 The Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>604,567,692</b>	<b>707,082,491</b>	<b>708,142,377</b>	<b>750,742,090</b>
2100000 Compensation to Employees	89,566,006	66,753,064	79,098,438	75,548,853
2200000 Use of Goods and Services	33,949,803	48,452,827	36,967,339	52,300,532
2600000 Current Transfers to Govt. Agencies	476,676,600	587,676,600	587,676,600	617,850,705
3100000 Non Financial Assets	4,375,283	4,200,000	4,400,000	5,042,000
<b>Capital Expenditure</b>	<b>126,000,000</b>	<b>95,000,000</b>	<b>82,750,000</b>	<b>96,030,000</b>
2600000 Capital Transfers to Govt. Agencies	126,000,000	95,000,000	82,750,000	96,030,000
<b>Total Expenditure</b>	<b>730,567,692</b>	<b>802,082,491</b>	<b>790,892,377</b>	<b>846,772,090</b>

0904010 SP. 4.1 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>636,318,467</b>	<b>701,958,007</b>	<b>709,121,409</b>	<b>714,038,734</b>
2100000 Compensation to Employees	-	4,141,140	4,265,371	4,393,334

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0904010 SP. 4.1 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	33,318,467	26,038,467	23,950,000	23,950,000
2600000 Current Transfers to Govt. Agencies	603,000,000	671,778,400	680,906,038	685,695,400
<b>Capital Expenditure</b>	<b>200,000,000</b>	<b>560,000,000</b>	<b>380,650,000</b>	-
2600000 Capital Transfers to Govt. Agencies	190,000,000	550,000,000	380,650,000	-
3100000 Non Financial Assets	10,000,000	10,000,000	-	-
<b>Total Expenditure</b>	<b>836,318,467</b>	<b>1,261,958,007</b>	<b>1,089,771,409</b>	<b>714,038,734</b>

0904000 P.4 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>636,318,467</b>	<b>701,958,007</b>	<b>709,121,409</b>	<b>714,038,734</b>
2100000 Compensation to Employees	-	4,141,140	4,265,371	4,393,334
2200000 Use of Goods and Services	33,318,467	26,038,467	23,950,000	23,950,000
2600000 Current Transfers to Govt. Agencies	603,000,000	671,778,400	680,906,038	685,695,400
<b>Capital Expenditure</b>	<b>200,000,000</b>	<b>560,000,000</b>	<b>380,650,000</b>	-
2600000 Capital Transfers to Govt. Agencies	190,000,000	550,000,000	380,650,000	-
3100000 Non Financial Assets	10,000,000	10,000,000	-	-
<b>Total Expenditure</b>	<b>836,318,467</b>	<b>1,261,958,007</b>	<b>1,089,771,409</b>	<b>714,038,734</b>

0905010 S P.5.1 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>50,000,000</b>	<b>171,777,790</b>	<b>182,278,706</b>	<b>173,909,007</b>
2100000 Compensation to Employees	-	81,978,480	76,859,706	80,709,915
2200000 Use of Goods and Services	50,000,000	84,692,230	105,419,000	93,199,092
2700000 Social Benefits	-	5,107,080	-	-
<b>Total Expenditure</b>	<b>50,000,000</b>	<b>171,777,790</b>	<b>182,278,706</b>	<b>173,909,007</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0905000 P.5 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>50,000,000</b>	<b>171,777,790</b>	<b>182,278,706</b>	<b>173,909,007</b>
2100000 Compensation to Employees	-	81,978,480	76,859,706	80,709,915
2200000 Use of Goods and Services	50,000,000	84,692,230	105,419,000	93,199,092
2700000 Social Benefits	-	5,107,080	-	-
<b>Total Expenditure</b>	<b>50,000,000</b>	<b>171,777,790</b>	<b>182,278,706</b>	<b>173,909,007</b>

# 1152 State Department for Energy

## **PART A. Vision**

Affordable quality energy for all Kenyans

## **PART B. Mission**

To facilitate provision of clean, sustainable, affordable, competitive, reliable and secure energy services at least costs while protecting environment

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

The mandate of the State Department of Energy includes; National Energy Policy and Management; Hydropower Development; Geothermal Exploration and Development; Thermal Power Development; Rural Electrification Programme; Renewable Energy Promotion and Development; and Energy Regulation, Security and Conservation.

During the period under review, the approved budget for the State Department was Kshs72.6 billion, Kshs. 89.1 billion, and Kshs. 95.2 billion for 2013/14, 2014/15 and 2015/16 financial years respectively. The actual expenditure over the same period was Kshs. 53.7 billion, 54.3 billion and 73.8 billion.

Major achievement realized during this period under review included; generation of additional 657.5MW electricity to the National grid; connection of 2,540,949 new customers to electricity increasing the access rate from 35% to 55%; connection of over 13,000 public primary schools with electricity; connection of 1319 public facilities with electricity; construction of 1,213.5Km of transmission lines; construction of 22 transmission and 50 distribution substations; installation of 35,521 lighting points under the national street lighting programme; established three (3) new energy centres. Expanded the Oil exploration block from 46 to 63, drilled 35 Oil/gas exploration and appraisal wells and trained over 260 Kenyans in oil and gas courses under Kenya Petroleum Technical Assistance Programme (KEPTAP).

Despite the achievements outlined above, the State Department experienced some challenges that include: inadequate provision of GoK counterpart funding for donor funded projects, litigations bottlenecks, lack of goodwill from stakeholders among others. However, in mitigating the above challenges the State Department intends to involve all Key stakeholders with a view of enhancing ownership and support, use the scarce resources efficiently and prioritize implementation of project within the provision of allocated resource.

Some of the planned outputs for 2017/18-2019/20 budget include; increasing installed electricity capacity to over 6,000MW increasing the number of electricity connections by 3.6 million, construction of 6,047Km of transmission lines, construction and expansion of 9,600Km distribution lines, construction of 140 substations, connection of 26,985 public facilities with electricity, installing of at least 65,000 street lighting points, promotion of alternative renewable energy technologies, hasten exploration and development of oil and gas, geothermal and coal and promote nuclear development in Kenya by training at least 415 Kenyans in nuclear energy technologies and conducting advocacy campaigns.

# 1152 State Department for Energy

## PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0211000 P1 General Administration Planning and Support Services</b>	To support and increase in service delivery
<b>0212000 P2 Power Generation</b>	To increase electricity availability through power generation
<b>0213000 P3 Power Transmission and Distribution</b>	To improve quality of power supply and increase reliability and access to power through expansion and upgrade of the national power transmission and distribution grid.
<b>0214000 P4 Alternative Energy Technologies</b>	To facilitate and supervise fossil fuel exploration for discoveries of commercial stocks in country's sedimentary basins for exploitation and to ensure availability and security of supply of fossil energy fuels.

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Programme:** 0211000 P1 General Administration Planning and Support Services**Outcome:** Efficient Service Delivery**Sub Programme:** 0211010 SP1.1 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1152000100 Headquarters Administrative Services	Energy policy Developed Energy Bill Developed Enhance Service Delivery	Energy Policy Energy bill Customer satisfaction	0 0 100%	0 0 100%	0 0 100%
1152101700 Kenya Electricity Expansion Project	Human Resource capacity building	No of Staff Trained	150	50	70

**Sub Programme:** 0211020 SP1.2 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1152000200 Headquarters Administration and Planning Services	Enhanced project coordination and implementation Ministerial Performance contract	No of projects implementation meetings and reports Ministerial performance contract	12 1	12 1	12 1
1152106800 Energy Flagship Projects Monitoring and Evaluation Programme	Monitoring and evaluation of energy projects	No. of monitoring and evaluation field visits and reports	4	4	4

**Sub Programme:** 0211030 SP1.3 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1152000800 Financial Management and Procurement Services	Ministerial Budget	No. of budget reports	5	5	5
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**Programme:** 0212000 P2 Power Generation

**Outcome:** Adequate power

**Sub Programme:** 0212010 SP2.1 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1152000600 Geothermal and Coal Resource Exploration and Development	Geo technical studies	No of Geo technical study reports	1	1	1
1152100500 Bogoria Silali Geothermal Project	MW of Steam Geothermal wells	MW of steam equivalent generated No. of Geothermal wells drilled	0 3	0 4	100 5
1152100800 Olkaria I and IV	MW of power	No of MW generated	0	70	59
1152100900 Support for the Development of Renewable Energy (GDC)	Steam availed for conversion	No. of MWe constructed	60	65	70
1152102200 Menengai Geothermal Development Project	Steam generated Power generated Geothermal wells	MW of steam equivalent generated MW of power generated No. of Geothermal wells drilled	357 0 24	417 105 12	417 105 12
1152104800 Olkaria V (Geothermal)	140 MW annually	No of MW generated	0	140	140

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1152104900 460MW Menengai Project	460 MW Steam gathering system	No of MW Generated steam gathering system	105 100%	0 100%	0 100%
1152106500 Geothermal Projects	Drilling of exploration wells	No of exploration wells drilled No of feasibility study reports	20 2	20 2	20 2

**Sub Programme:** 0212020 SP2.2 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1152000500 National Grid System	Nuclear legal and regulatory framework	No of Public awareness forums Nuclear policy bill	35 1	35 1	35 1
1152105100 Nuclear Power Plant Siting	Suitable sites for nuclear power	No. of nuclear power sites identified	1	1	1
1152105200 Strategic Environmental Assessment	Legal and environmental compliance	NEMA Certificate	1	1	1

**Programme:** 0213000 P3 Power Transmission and Distribution

**Outcome:** Increased access to electricity

**Sub Programme:** 0213010 SP3.1 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1152000500 National Grid System	National grid systems	completion rate of electrical projects	100%	100%	100%



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1152100100 Juja Road Electricity Power Distribution Substation Project	Reliable power to the National Grid	Number of substation rehabilitated	1	1	1
1152100200 Nanyuki-Isiolo-Meru	132kV transmission lines	% of tower foundations done % of towers erected % of stringing done	5 5 10	0 0 0	0 0 0
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	132kV transmission lines	% of tower foundations done % of towers erected % of stringing done % of civil works done % of electromechanical works	35 50 20 45 30	90 90 50 65 65	100 100 90 95 95
1152100400 Loiyangalani - Suswa transmission line	400kV transmission line and substation	% work done	90	100	-
1152100700 Transmission line Mombasa-Nairobi	400/220kV transmission line and 220kV substations	% work done	20	30	50
1152101000 Nairobi 220KV Ring	220KV substations	% of civil works done % of electromechanical works	100 100	0 0	0 0
1152101100 The Scaling - Up Access To Energy Project	Customer connections	No. of customers connected	150	150	150
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	300km 400/220kV transmission line and 220kV substation	% of tower foundations done % of towers erected	90 90	100 100	0 0
1152101400 Turkwell- Ortum-Kitale	220kV transmission lines and two substations	% of civil works done	60	80	100
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	Sub Station	No. of Sub Station constructed	1	1	1
1152101700 Kenya Electricity Expansion Project	Sub Station	No. of Sub Station constructed	1	1	1

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	2000MW capacity 500kV Converter Station HVDC transmission line	% of civil works done % of electromechanical works %. of tower foundations done	55 30 30	70 70 70	100 100 100
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co	2000MW capacity 500kV Converter Station HVDC transmission line 400kV transmission line and 220kV substation	% of tower foundations done % of towers erected % of stringing done % of civil works done % of electromechanical works	15 35 60 10 70	0 0 0 0 0	100 100 100 100 100
1152102700 Last Mile Electricity Connectivity	New customers connected	No. of new customers connected	1,500,000	1,500,000	1,500,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	HVDC transmission line	% of tower foundations done % of towers erected % of stringing done	60 55 40	80 70 60	100 100 100
1152103200 Kenya Electricity Modernization Project	Households connected to electricity	No. of households connected to electricity	371,250	418,750	618,750
1152103500 Street-lighting	No. of street lighting points	30,000	30,000	30,000	30,000
1152103600 Connectivity Subsidy	Households connected	No. of households connected	1,000,000	1,000,000	1,000,000
1152103700 Mariakani Substation	Sub Station	Sub Station	1	0	0
1152103800 Rabai - Malindi-Garsen - Lamu	Transmission line	% of civil works done	80	95	100
1152103900 Power Transmission System Improvement project	Transmission lines	No. of transmission Km constructed	131	0	0

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1152104000 Machakos - Konza - Kajiado - Namanga	Tower foundations Erection of towers Transmission line stringing	% Tower foundations. % Erection of towers % Transmission line stringing	50 45 36	70 65 60	100 100 100
1152104100 Menengai - Soilo	Transmission Line	No. of Km Constructed	13	0	0
1152104200 Kilimambogo- Thika-Githambo	Transmission Line	Transmission Line	80	95	100
1152104300 Mumias- Rang'ala	Transmission Line	% of civil works done	95	100	100
1152107000 Installation of Solar Lanterns	household installed with Solar Lanterns	No. of households installed with solar lanterns	200	180	180
1152107200 Retrofitting of Mini Grids	Cost of electricity reduced	% Unit cost of power	30	10	10
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	9 Distribution substations Constructed	% of completion of distribution substations	25	65	100

**Sub Programme:** 0213020 SP3.2 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1152000700 Rural Electrification Programme	Rural households & institutions connected	Number of households and institutions	25,000	15,500	6,500
1152103000 Kenya Development of Solar Power Plants (Garissa)	50 MW of solar power generated	No. of MW generated	50	0	0

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1152103200 Kenya Electricity Modernization Project	Power connectivity in public facilities	No. of off-grid Thermal hybrid mini-grid implemented	3	3	4
1152104400 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	800 2762 586 4285 17,500	500 1853 502 3387 7,000	200 53 102 1,387 1,000
1152104500 Turkwel - Lokichar 66KV Line	23 MVA sub station constructed 10 MVA sub station constructed 66 KV transmission lines constructed	No of sub stations No of sub stations No of kilometers constructed	1 1 120	0 0 0	0 0 0
1152104600 Solar Maintenance Programme	Solar systems maintained	No of Solar systems maintained	400	400	800
1152104700 Off-grid Diesel Power Stations	Diesel stations constructed	No of Diesel stations constructed	3	3	4
1152106900 Installation of Transformers in Constituencies	Transformers in constituencies installed	No. of Transformers installed in constituencies	800	800	800

**Programme:** 0214000 P4 Alternative Energy Technologies

**Outcome:** increased access to clean alternative energy

**Sub Programme:** 0214010 SP4.1 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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1152 State Department for Energy

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1152000300 Woodfuel Resources Development	Biomass efficient technologies	No. of households adopting efficient biomass technologies	150	200	250
1152000400 Alternative Energy Technologies	Renewable energy technology projects	% of Renewable energy projects completion	100	100	100
1152105300 Lake Turkana Wind power Project	Wind, solar or wind/solar hybrid water pumping systems installed in ASAL areas	No of Wind, solar or wind/solar hybrid water pumping systems installed in ASAL areas	5	5	5
1152105400 Hydro dams Water catchment re-afforestation	Small hydro dams developed	No of Small hydro dams developed	1	1	1
1152105500 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	15	20
1152105600 Development of Community Small Hydro Power projects	Community Small Hydro Power projects	No. of Community Small Hydro Power projects developed	1	1	1
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	Installation of wind masts and data loggers	No of wind masts and wind loggers installed	10	10	10
1152105900 Energy Efficiency Programme (Investment Grade Audits)	Investment grade audits and general energy audits	No of Investment grade audits and general audits done	17	17	17
1152106000 Construction of institutional biogas plants	Institutional biogas constructed	No of Institutional biogas plants constructed	2	2	2
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	Domestic household biogas digesters	No. of Domestic household biogas digesters Constructed	1000	250	100
1152106200 Expansion of Energy centres	New energy centres established Energy centres expanded	No of energy centres established No of Energy centres expanded	1 3	1 3	1 3

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1152106300 Biofuel value chain development	Bio- diesel processing Machine fabricated	No. of Machines Fabricated	1	1	1
1152106400 Energy Efficient Charcoal Kilns Development	Efficient Charcoal Kilns	No. of Efficient Charcoal Kilns developed	100	150	200
1152107300 Sustainable Energy For All	Capacity building for energy planning in the counties	No. of officers trained	100	100	100

## Vote 1152 State Department for Energy

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0211010 SP1.1 Administrative Services	415,427,089	506,748,515	310,544,194	338,402,703
0211020 SP1.2 Planning and Project Monitoring	24,412,008	102,219,080	104,422,449	104,631,922
0211030 SP1.3 Financial Services	13,818,483	72,921,742	75,109,400	77,099,774
<b>0211000 P1 General Administration Planning and Support Services</b>	<b>453,657,580</b>	<b>681,889,337</b>	<b>490,076,043</b>	<b>520,134,399</b>
0212010 SP2.1 Geothermal generation	21,931,058,966	17,118,217,226	28,862,346,585	36,262,637,275
0212020 SP2.2 Development of Nuclear Energy	334,000,000	401,269,700	384,500,000	404,500,000
0212030 SP2.3 Coal Exploration and Mining	23,055,996	-	-	-
<b>0212000 P2 Power Generation</b>	<b>22,288,114,962</b>	<b>17,519,486,926</b>	<b>29,246,846,585</b>	<b>36,667,137,275</b>
0213010 SP3.1 National Grid System	68,218,478,333	45,051,892,954	65,238,969,535	65,140,825,283
0213020 SP3.2 Rural Electrification	25,241,335,000	12,630,615,000	20,841,385,000	13,491,385,000
<b>0213000 P3 Power Transmission and Distribution</b>	<b>93,459,813,333</b>	<b>57,682,507,954</b>	<b>86,080,354,535</b>	<b>78,632,210,283</b>
0214010 SP4.1 Alternative Energy Technologies	1,060,297,886	1,335,320,093	1,753,972,837	1,555,668,043
<b>0214000 P4 Alternative Energy Technologies</b>	<b>1,060,297,886</b>	<b>1,335,320,093</b>	<b>1,753,972,837</b>	<b>1,555,668,043</b>
<b>Total Expenditure for Vote 1152 State Department for Energy</b>	<b>117,261,883,761</b>	<b>77,219,204,310</b>	<b>117,571,250,000</b>	<b>117,375,150,000</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,078,552,046</b>	<b>2,052,500,000</b>	<b>2,109,500,000</b>	<b>2,153,500,000</b>
2100000 Compensation to Employees	343,886,740	313,500,000	323,500,000	335,500,000
2200000 Use of Goods and Services	187,795,320	189,680,020	200,156,073	216,022,738
2600000 Current Transfers to Govt. Agencies	1,527,550,000	1,528,000,000	1,564,000,000	1,580,000,000
2700000 Social Benefits	4,200,000	5,200,000	5,200,000	5,200,000
3100000 Non Financial Assets	15,119,986	16,119,980	16,643,927	16,777,262
<b>Capital Expenditure</b>	<b>115,183,331,715</b>	<b>75,166,704,310</b>	<b>115,461,750,000</b>	<b>115,221,650,000</b>
2100000 Compensation to Employees	2,000,000	2,000,000	2,000,000	2,000,000
2200000 Use of Goods and Services	511,436,968	804,000,000	1,085,000,000	885,000,000
2600000 Capital Transfers to Govt. Agencies	25,367,615,000	25,039,615,000	25,397,615,000	25,960,615,000
3100000 Non Financial Assets	89,302,279,747	49,321,089,310	88,977,135,000	88,374,035,000
<b>Total Expenditure</b>	<b>117,261,883,761</b>	<b>77,219,204,310</b>	<b>117,571,250,000</b>	<b>117,375,150,000</b>



1152 State Department for Energy

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0211010 SP1.1 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>296,590,103</b>	<b>260,748,515</b>	<b>273,544,194</b>	<b>296,402,703</b>
2100000 Compensation to Employees	151,885,568	159,643,980	162,795,065	170,779,667
2200000 Use of Goods and Services	132,370,861	88,794,867	97,915,514	112,656,086
2700000 Social Benefits	4,200,000	5,200,000	5,200,000	5,200,000
3100000 Non Financial Assets	8,133,674	7,109,668	7,633,615	7,766,950
<b>Capital Expenditure</b>	<b>118,836,986</b>	<b>246,000,000</b>	<b>37,000,000</b>	<b>42,000,000</b>
2200000 Use of Goods and Services	59,336,968	114,000,000	-	-
3100000 Non Financial Assets	59,500,018	132,000,000	37,000,000	42,000,000
<b>Total Expenditure</b>	<b>415,427,089</b>	<b>506,748,515</b>	<b>310,544,194</b>	<b>338,402,703</b>

0211020 SP1.2 Planning and Project Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>11,412,008</b>	<b>21,219,080</b>	<b>21,422,449</b>	<b>21,631,922</b>
2100000 Compensation to Employees	11,412,008	9,619,080	9,822,449	10,031,922
2200000 Use of Goods and Services	-	11,576,000	11,576,000	11,576,000
3100000 Non Financial Assets	-	24,000	24,000	24,000
<b>Capital Expenditure</b>	<b>13,000,000</b>	<b>81,000,000</b>	<b>83,000,000</b>	<b>83,000,000</b>
3100000 Non Financial Assets	13,000,000	81,000,000	83,000,000	83,000,000
<b>Total Expenditure</b>	<b>24,412,008</b>	<b>102,219,080</b>	<b>104,422,449</b>	<b>104,631,922</b>

0211030 SP1.3 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>13,818,483</b>	<b>72,921,742</b>	<b>75,109,400</b>	<b>77,099,774</b>
2100000 Compensation to Employees	13,818,483	38,037,048	38,871,300	39,730,581
2200000 Use of Goods and Services	-	32,884,694	34,238,100	35,369,193
3100000 Non Financial Assets	-	2,000,000	2,000,000	2,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0211030 SP1.3 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>13,818,483</b>	<b>72,921,742</b>	<b>75,109,400</b>	<b>77,099,774</b>

0211000 P1 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>321,820,594</b>	<b>354,889,337</b>	<b>370,076,043</b>	<b>395,134,399</b>
2100000 Compensation to Employees	177,116,059	207,300,108	211,488,814	220,542,170
2200000 Use of Goods and Services	132,370,861	133,255,561	143,729,614	159,601,279
2700000 Social Benefits	4,200,000	5,200,000	5,200,000	5,200,000
3100000 Non Financial Assets	8,133,674	9,133,668	9,657,615	9,790,950
<b>Capital Expenditure</b>	<b>131,836,986</b>	<b>327,000,000</b>	<b>120,000,000</b>	<b>125,000,000</b>
2200000 Use of Goods and Services	59,336,968	114,000,000	-	-
3100000 Non Financial Assets	72,500,018	213,000,000	120,000,000	125,000,000
<b>Total Expenditure</b>	<b>453,657,580</b>	<b>681,889,337</b>	<b>490,076,043</b>	<b>520,134,399</b>

0212010 SP2.1 Geothermal generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>692,558,966</b>	<b>695,717,274</b>	<b>706,096,585</b>	<b>706,487,275</b>
2100000 Compensation to Employees	15,461,548	18,619,856	18,999,167	19,389,857
2200000 Use of Goods and Services	9,951,418	9,951,418	9,951,418	9,951,418
2600000 Current Transfers to Govt. Agencies	666,730,000	666,730,000	676,730,000	676,730,000
3100000 Non Financial Assets	416,000	416,000	416,000	416,000
<b>Capital Expenditure</b>	<b>21,238,500,000</b>	<b>16,422,499,952</b>	<b>28,156,250,000</b>	<b>35,556,150,000</b>
2100000 Compensation to Employees	2,000,000	2,000,000	2,000,000	2,000,000
2200000 Use of Goods and Services	10,000,000	10,000,000	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	2,047,000,000	3,052,000,300	3,167,000,000	4,195,000,000
3100000 Non Financial Assets	19,179,500,000	13,358,499,652	24,977,250,000	31,349,150,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0212010 SP2.1 Geothermal generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>21,931,058,966</b>	<b>17,118,217,226</b>	<b>28,862,346,585</b>	<b>36,262,637,275</b>

0212020 SP2.2 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>81,000,000</b>	<b>91,270,000</b>	<b>91,500,000</b>	<b>91,500,000</b>
2600000 Current Transfers to Govt. Agencies	81,000,000	91,270,000	91,500,000	91,500,000
<b>Capital Expenditure</b>	<b>253,000,000</b>	<b>309,999,700</b>	<b>293,000,000</b>	<b>313,000,000</b>
2600000 Capital Transfers to Govt. Agencies	253,000,000	309,999,700	293,000,000	313,000,000
<b>Total Expenditure</b>	<b>334,000,000</b>	<b>401,269,700</b>	<b>384,500,000</b>	<b>404,500,000</b>

0212030 SP2.3 Coal Exploration and Mining

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>23,055,996</b>	-	-	-
2100000 Compensation to Employees	23,055,996	-	-	-
<b>Total Expenditure</b>	<b>23,055,996</b>	-	-	-

0212000 P2 Power Generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>796,614,962</b>	<b>786,987,274</b>	<b>797,596,585</b>	<b>797,987,275</b>
2100000 Compensation to Employees	38,517,544	18,619,856	18,999,167	19,389,857
2200000 Use of Goods and Services	9,951,418	9,951,418	9,951,418	9,951,418
2600000 Current Transfers to Govt. Agencies	747,730,000	758,000,000	768,230,000	768,230,000
3100000 Non Financial Assets	416,000	416,000	416,000	416,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0212000 P2 Power Generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>21,491,500,000</b>	<b>16,732,499,652</b>	<b>28,449,250,000</b>	<b>35,869,150,000</b>
2100000 Compensation to Employees	2,000,000	2,000,000	2,000,000	2,000,000
2200000 Use of Goods and Services	10,000,000	10,000,000	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	2,300,000,000	3,362,000,000	3,460,000,000	4,508,000,000
3100000 Non Financial Assets	19,179,500,000	13,358,499,652	24,977,250,000	31,349,150,000
<b>Total Expenditure</b>	<b>22,288,114,962</b>	<b>17,519,486,926</b>	<b>29,246,846,585</b>	<b>36,667,137,275</b>

0213010 SP3.1 National Grid System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>319,098,604</b>	<b>320,303,296</b>	<b>337,084,535</b>	<b>337,940,283</b>
2100000 Compensation to Employees	12,835,044	15,139,736	14,920,975	15,776,723
2200000 Use of Goods and Services	4,233,560	4,233,560	4,233,560	4,233,560
2600000 Current Transfers to Govt. Agencies	301,100,000	300,000,000	317,000,000	317,000,000
3100000 Non Financial Assets	930,000	930,000	930,000	930,000
<b>Capital Expenditure</b>	<b>67,899,379,729</b>	<b>44,731,589,658</b>	<b>64,901,885,000</b>	<b>64,802,885,000</b>
2200000 Use of Goods and Services	67,100,000	80,000,000	75,000,000	75,000,000
2600000 Capital Transfers to Govt. Agencies	16,640,000,000	15,732,000,000	16,352,000,000	15,892,000,000
3100000 Non Financial Assets	51,192,279,729	28,919,589,658	48,474,885,000	48,835,885,000
<b>Total Expenditure</b>	<b>68,218,478,333</b>	<b>45,051,892,954</b>	<b>65,238,969,535</b>	<b>65,140,825,283</b>

0213020 SP3.2 Rural Electrification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>478,720,000</b>	<b>470,000,000</b>	<b>478,770,000</b>	<b>494,770,000</b>
2600000 Current Transfers to Govt. Agencies	478,720,000	470,000,000	478,770,000	494,770,000
<b>Capital Expenditure</b>	<b>24,762,615,000</b>	<b>12,160,615,000</b>	<b>20,362,615,000</b>	<b>12,996,615,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0213020 SP3.2 Rural Electrification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Capital Transfers to Govt. Agencies	6,392,615,000	5,910,615,000	5,560,615,000	5,560,615,000
3100000 Non Financial Assets	18,370,000,000	6,250,000,000	14,802,000,000	7,436,000,000
<b>Total Expenditure</b>	<b>25,241,335,000</b>	<b>12,630,615,000</b>	<b>20,841,385,000</b>	<b>13,491,385,000</b>

0213000 P3 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>797,818,604</b>	<b>790,303,296</b>	<b>815,854,535</b>	<b>832,710,283</b>
2100000 Compensation to Employees	12,835,044	15,139,736	14,920,975	15,776,723
2200000 Use of Goods and Services	4,233,560	4,233,560	4,233,560	4,233,560
2600000 Current Transfers to Govt. Agencies	779,820,000	770,000,000	795,770,000	811,770,000
3100000 Non Financial Assets	930,000	930,000	930,000	930,000
<b>Capital Expenditure</b>	<b>92,661,994,729</b>	<b>56,892,204,658</b>	<b>85,264,500,000</b>	<b>77,799,500,000</b>
2200000 Use of Goods and Services	67,100,000	80,000,000	75,000,000	75,000,000
2600000 Capital Transfers to Govt. Agencies	23,032,615,000	21,642,615,000	21,912,615,000	21,452,615,000
3100000 Non Financial Assets	69,562,279,729	35,169,589,658	63,276,885,000	56,271,885,000
<b>Total Expenditure</b>	<b>93,459,813,333</b>	<b>57,682,507,954</b>	<b>86,080,354,535</b>	<b>78,632,210,283</b>

0214010 SP4.1 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>162,297,886</b>	<b>120,320,093</b>	<b>125,972,837</b>	<b>127,668,043</b>
2100000 Compensation to Employees	115,418,093	72,440,300	78,091,044	79,791,250
2200000 Use of Goods and Services	41,239,481	42,239,481	42,241,481	42,236,481
3100000 Non Financial Assets	5,640,312	5,640,312	5,640,312	5,640,312
<b>Capital Expenditure</b>	<b>898,000,000</b>	<b>1,215,000,000</b>	<b>1,628,000,000</b>	<b>1,428,000,000</b>
2200000 Use of Goods and Services	375,000,000	600,000,000	1,000,000,000	800,000,000

1152 State Department for Energy

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0214010 SP4.1 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Capital Transfers to Govt. Agencies	35,000,000	35,000,000	25,000,000	-
3100000 Non Financial Assets	488,000,000	580,000,000	603,000,000	628,000,000
<b>Total Expenditure</b>	<b>1,060,297,886</b>	<b>1,335,320,093</b>	<b>1,753,972,837</b>	<b>1,555,668,043</b>

0214000 P4 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>162,297,886</b>	<b>120,320,093</b>	<b>125,972,837</b>	<b>127,668,043</b>
2100000 Compensation to Employees	115,418,093	72,440,300	78,091,044	79,791,250
2200000 Use of Goods and Services	41,239,481	42,239,481	42,241,481	42,236,481
3100000 Non Financial Assets	5,640,312	5,640,312	5,640,312	5,640,312
<b>Capital Expenditure</b>	<b>898,000,000</b>	<b>1,215,000,000</b>	<b>1,628,000,000</b>	<b>1,428,000,000</b>
2200000 Use of Goods and Services	375,000,000	600,000,000	1,000,000,000	800,000,000
2600000 Capital Transfers to Govt. Agencies	35,000,000	35,000,000	25,000,000	-
3100000 Non Financial Assets	488,000,000	580,000,000	603,000,000	628,000,000
<b>Total Expenditure</b>	<b>1,060,297,886</b>	<b>1,335,320,093</b>	<b>1,753,972,837</b>	<b>1,555,668,043</b>

# 1153 State Department for Petroleum

## PART A. Vision

Quality oil and gas for all Kenyans

## PART B. Mission

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

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

The State Department's mandate is to explore, develop, produce and distribute petroleum products for sustainable economic development and wealth creation.

During the period under review, the State Department conducted 20 exploration and drilled 19 appraisal wells; distributed 4,575 metric tonnes of oil and gas; completed 65% of Mombasa-Nairobi refined petroleum products pipeline(Line 5); executed MOU and drafted Joint Development Agreement between GOK and International Oil Companies (IOC) to enhance commercialization of the oil discovered in the country and 260 staff were trained under the KEPTAP project.

During the period, the State Department experienced the following challenges; realignment of key strategic partners affecting projects leading to delays in implementation; high capital investment required in projects implementation; high costs of compensation to persons affected by projects; managing local community expectations in the exploration areas and inadequate oil and gas infrastructure. To mitigate these challenges, various strategies will be put in place including fostering infrastructural growth; develop an integrated master plan for oil and gas industry and strengthen performance monitoring.

The major outputs for the period 2017/18-2019/20 include; undertake fuel marking to curtail dumping and adulteration of petroleum products; ensure security of supply of petroleum products in the country; implement early monetization of crude oil; construction of Lokichar-Lamu crude oil pipeline; drilling of exploration and appraisal wells for oil and gas and strengthening capacity of key institutions involved in petroleum development.

## PART D. Programme Objectives

### Programme

### Objective

Programme	Objective
<b>0215000 P1 Exploration and Distribution of Oil and Gas</b>	Facilitate availability of sufficient, secure, efficient and affordable Oil and Gas by the Year 2030.

1153 State Department for Petroleum

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0215000 P1 Exploration and Distribution of Oil and Gas

**Outcome:** Improved supply, security, potential assessment and reliability of petroleum and gas products in Kenya

**Sub Programme:** 0215010 SP1 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1153000100 Petroleum Exploration and Distribution	Petroleum Blocks created and gazetted.	Number of petroleum blocks created and gazetted.	-	5	5
	Exploration Blocks Licensed to IOCs.	No. of production sharing contract(PSC) signed	7	7	7
	Petroleum Exploration Blocks Marketed Nationally and Internationally	No. of Petroleum Exploration Blocks Marketed.	19	24	29
1153100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	Capacity Building	Number of the officers trained from the Agencies	120	150	150
		No. of Reports studies /assessment reports /policy documents	5	7	4
		No. of Agencies Equipped	3	3	2
1153100200 Petroleum Exploration in Block 14T	Exploration services	Number of blocks explored	1	1	1
1153100400 Exploration and Distribution of Oil and Gas	Exploration & Distribution services	Barrels of Oil & Gas Produced & delivered under Early monetization.	480,000	960,000	960,000
	Real time monitoring devices	No. of installed real time monitoring	10	10	10



1153 State Department for Petroleum

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0215020 SP 2 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1153100300 Fuel Marking	Fuel Marking	Number of samples tested at various point of sale	6,000	6,000	6,000
1153100400 Exploration and Distribution of Oil and Gas	LPG Distribution services	Number of LPG cylinder(full kit) distributed to targeted low income group	1.2 Million	1.2 Million	1.2 Million
	LPG Skids installed	No. of LPG skids	10	10	10

**Sub Programme:** 0215030 SP 3 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1153000200 Headquarters Administration Services	Administrative services	No. of policies developed	2	2	2
1153000300 Headquarters Management and Planning Services	Planning services	No. of monitoring & evaluation reports	4	4	4
1153000400 Financial Management and Procurement Services	Financial services	Ministerial Budget	3	3	3
		Performance Report	4	4	4
		Financial Statement	1	1	1
		Procurement Plans	1	1	1
		Cash flow Plan	1	1	1

**Vote 1153 State Department for Petroleum**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

<b>Programme</b>	<b>Baseline</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0215010 SP1 Oil and gas exploration	1,746,551,598	2,303,492,515	2,306,109,999	2,338,390,404
0215020 SP 2 Distribution of petroleum and gas	2,553,000,000	2,986,830,000	2,986,830,000	2,956,500,000
0215030 SP 3 General Administration and Support Services	-	90,187,485	89,410,001	89,339,596
<b>0215000 P1 Exploration and Distribution of Oil and Gas</b>	<b>4,299,551,598</b>	<b>5,380,510,000</b>	<b>5,382,350,000</b>	<b>5,384,230,000</b>
<b>Total Expenditure for Vote 1153 State Department for Petroleum</b>	<b>4,299,551,598</b>	<b>5,380,510,000</b>	<b>5,382,350,000</b>	<b>5,384,230,000</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>91,151,598</b>	<b>242,010,000</b>	<b>243,850,000</b>	<b>245,730,000</b>
2100000 Compensation to Employees	3,146,904	100,000,000	100,000,000	100,000,000
2200000 Use of Goods and Services	85,266,294	128,169,985	132,755,900	133,635,900
2700000 Social Benefits	-	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	2,738,400	8,840,015	6,094,100	7,094,100
<b>Capital Expenditure</b>	<b>4,208,400,000</b>	<b>5,138,500,000</b>	<b>5,138,500,000</b>	<b>5,138,500,000</b>
2200000 Use of Goods and Services	490,400,000	596,670,000	596,670,000	597,000,000
2600000 Capital Transfers to Govt. Agencies	320,500,000	813,500,000	813,500,000	813,500,000
3100000 Non Financial Assets	3,397,500,000	3,728,330,000	3,728,330,000	3,728,000,000
<b>Total Expenditure</b>	<b>4,299,551,598</b>	<b>5,380,510,000</b>	<b>5,382,350,000</b>	<b>5,384,230,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0215010 SP1 Oil and gas exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>91,151,598</b>	<b>151,822,515</b>	<b>154,439,999</b>	<b>156,390,404</b>
2100000 Compensation to Employees	3,146,904	46,000,000	46,777,484	46,847,889
2200000 Use of Goods and Services	85,266,294	94,582,500	99,168,415	100,048,415
2700000 Social Benefits	-	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	2,738,400	6,240,015	3,494,100	4,494,100
<b>Capital Expenditure</b>	<b>1,655,400,000</b>	<b>2,151,670,000</b>	<b>2,151,670,000</b>	<b>2,182,000,000</b>
2200000 Use of Goods and Services	490,400,000	596,670,000	596,670,000	597,000,000
2600000 Capital Transfers to Govt. Agencies	280,000,000	780,000,000	780,000,000	780,000,000
3100000 Non Financial Assets	885,000,000	775,000,000	775,000,000	805,000,000
<b>Total Expenditure</b>	<b>1,746,551,598</b>	<b>2,303,492,515</b>	<b>2,306,109,999</b>	<b>2,338,390,404</b>

0215020 SP 2 Distribution of petroleum and gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>2,553,000,000</b>	<b>2,986,830,000</b>	<b>2,986,830,000</b>	<b>2,956,500,000</b>
2600000 Capital Transfers to Govt. Agencies	40,500,000	33,500,000	33,500,000	33,500,000
3100000 Non Financial Assets	2,512,500,000	2,953,330,000	2,953,330,000	2,923,000,000
<b>Total Expenditure</b>	<b>2,553,000,000</b>	<b>2,986,830,000</b>	<b>2,986,830,000</b>	<b>2,956,500,000</b>

0215030 SP 3 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>90,187,485</b>	<b>89,410,001</b>	<b>89,339,596</b>
2100000 Compensation to Employees	-	54,000,000	53,222,516	53,152,111
2200000 Use of Goods and Services	-	33,587,485	33,587,485	33,587,485
3100000 Non Financial Assets	-	2,600,000	2,600,000	2,600,000
<b>Total Expenditure</b>	-	<b>90,187,485</b>	<b>89,410,001</b>	<b>89,339,596</b>

1153 State Department for Petroleum

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0215000 P1 Exploration and Distribution of Oil and Gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>91,151,598</b>	<b>242,010,000</b>	<b>243,850,000</b>	<b>245,730,000</b>
2100000 Compensation to Employees	3,146,904	100,000,000	100,000,000	100,000,000
2200000 Use of Goods and Services	85,266,294	128,169,985	132,755,900	133,635,900
2700000 Social Benefits	-	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	2,738,400	8,840,015	6,094,100	7,094,100
<b>Capital Expenditure</b>	<b>4,208,400,000</b>	<b>5,138,500,000</b>	<b>5,138,500,000</b>	<b>5,138,500,000</b>
2200000 Use of Goods and Services	490,400,000	596,670,000	596,670,000	597,000,000
2600000 Capital Transfers to Govt. Agencies	320,500,000	813,500,000	813,500,000	813,500,000
3100000 Non Financial Assets	3,397,500,000	3,728,330,000	3,728,330,000	3,728,000,000
<b>Total Expenditure</b>	<b>4,299,551,598</b>	<b>5,380,510,000</b>	<b>5,382,350,000</b>	<b>5,384,230,000</b>

# 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 for 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, and bio-safety management.

The State Department's total allocation was KSh.38.3 billion in 2013/14 Financial Year. The allocation increased to KSh.39.1 billion in the 2014/15 Financial Year and decreased to KSh.22.1 billion in the 2015/16 Financial Year. The total actual expenditure was KSh.30.6 billion, KSh.30.0 billion and KSh.19.1 billion in 2013/14, 2014/15 and 2015/16 Financial Years respectively. The absorption rate declined from 80% in 2013/14 Financial Year to 77% in 2014/15 Financial Year and then improved to 86% in 2015/16 Financial Year. The low absorption rate in 2014/15 Financial Year was due to lack of exchequer release.

During the period under review, the State Department developed and presented five draft policies namely National Agriculture Policy; Irrigation and Drainage Policy, National Agricultural Soils Management Policy; National Agriculture Mechanization Policy; and National Cereals Policy; subsidized 521,047 metric tones (mt) of fertilizer against a target of 440,000 mt; established a fertilizer blending facility with capacity to produce 150,000 mt of fertilizer annually; transformed the strategic grain reserve into strategic food reserve to enhance the food reserve diversity and purchased 3.1 million 90kg bags of maize and 548 mt of powdered milk. The State Department under the 2-Kennedy Round project (2KR) intervention procured and distributed 72 tractors with associated implements, 16 rice combine harvesters, 72 rice reapers and 100 motorized rice threshers, and promoted 6 agricultural technology innovations.

The State Department supported agricultural value chain development through the Agricultural Sector Development Support Programme (ASDSP) which trained 101,000 value chain actors on value addition and 171,894 on natural resources management and climate change related risks leading to 5,030 value chain actors implementing viable business plans. In addition, on agricultural research and development, the Kenya Agriculture and Livestock Research Organization (KALRO) produced and availed 2,135 MT of basic seed to farmers, developed and released 64 varieties of assorted crops after certification by Kenya Plant Health Inspectorate Service (KePHIS), developed 5 value addition technologies on tea and coffee. Further, market information provision on wholesale commodity prices was provided and the coverage increased from the 8 former provincial headquarters to the current 27 markets covering 47 commodities and lastly, 39 specialized horticultural market infrastructures were constructed to enhance market access.

## **1161 State Department for Agriculture.**

The State Department faced a number of challenges during the period under review which included inadequate funding and delayed release of funds, unreliable weather patterns and adverse effects of climate change, and regional and international barriers to trade. The State Department will address some of the challenges by prioritizing activities and projects to ensure that they are accommodated within the budget provision.

Major services/outputs to be provided by the State Department for Agriculture in the period 2017/18 to 2019/20 will include creation of enabling environment for agricultural development by completing, developing and reviewing 15 policies and 9 regulations; increasing agricultural production and productivity through fertilizer cost reduction strategies of bulk procurement and subsidies, distribution of affordable inputs to poor small scale farmers, ADC availing certified potatoes seeds, increasing area under irrigation for various seeds and mechanizing crop production process; enhancement of food security by diversifying the strategic food reserves to include and procurement of other commodities namely maize, powder milk, beans and paddy rice; cushioning farmers against risks associated with farming through the crop insurance scheme for maize, early warning and response facilitated by national food security and crop situation assessments and information dissemination; increasing agricultural market access through daily newspapers releases of market prices, automated market information system for agribusiness and value addition information and development of IEC materials for advisory services.

Further, the State Department will focus on capacity building to farmers for practical skills and knowledge; ensure commercialization of the agriculture sector through value chain support activities carried out under Agricultural Sector Development Support Programme (ASDSP to improve of linkages along the value chains; and enhancing diseases and pests control management through surveillance, on farm trials, awareness creation and capacity building to stakeholders, enhance seed screening and develop virus detection methods in partnership with KEPHIS, PCPB and KALRO. The State Department will also assist counties in their efforts to reduce crop losses caused by strategic pests and disease attacks.

### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0107000 P1: General Administration Planning and Support Services</b>	To provide efficient and effective support services
<b>0108000 P2: Crop Development and Management</b>	To increase agricultural productivity and outputs
<b>0109000 P3: Agribusiness and Information Management</b>	To promote market access and product development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****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 2017/2018	Targets 2018/2019	Targets 2019/2020
1161000100 Headquarters Administrative Services	Administration services	% level of employee satisfaction	100	100	100
		No. of staff trained	929	926	929
1161000400 Agricultural Boards and Committees Services	Monitoring and Evaluation Services	No. of boards and committee monitoring reports	5	5	5
1161000600 Policy and Agricultural Development Coordination Services	Policies developed /reviewed Bills developed/ reviewed Legal notices developed Memorandum of Understanding (MOUs)	No. of Policies	5	5	5
		No. of bills	2	2	2
		No. of legal notices developed	3	3	3
		No. of MOUs reviewed/developed	4	4	4
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Rapid alert and response system for pests in place	Number of surveillances done for key pests and diseases	15	17	19
	Improved availability of superior seed in the market	Number of seed varieties released and gazetted.	88	96	104



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1161001400 State Corporations Unit	Corporate governance	No. of quality performance contracts	14	14	14
1161003300 Agriculture Fish and Food Authority (AFFA)	Marketing, regulation and promotion of scheduled crops enhanced  Enhanced value addition for scheduled crops  Enhanced market access for scheduled crops  Enhanced compliance with regulations	No. of regulatory frameworks developed	8	Nil	Nil
		No. of sensitization workshops	Nil	16	8
		No. of regulatory frameworks reviewed	Nil	Nil	8
		No. of appropriate technologies disseminated	20	20	20
		No. of product awareness campaigns	197	197	197
		Level of stakeholder compliance	100	100	100
1161102100 Sugar Reforms Support Project	Yield and quality of out grower cane improved	Increase in cane yield tones per ha	60	63	65
		% increase in sucrose content	10	11.5	12
		Percentage completion of equipping Kibos laboratories facilities	100	Nil	Nil
1161103500 Pyrethrum Industry Recovery	Pyrethrum industry liberalized and regulated	Quantity of dry flower deliveries (MT)	250	400	400
1161103800 Youth and Women Empowerment in Modern Agriculture Project	Youth and women empowered through engagement in agriculture, livestock and fisheries	No. of youth and women groups supported with modern/ urban agriculture technologies	150	180	210

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	value chains	No. of women supported with modern/ urban agriculture technologies	30	35	40
		No. of technical staff trained on TOT on youth engagement in modern agriculture	80	100	120
		No. of youth trained in modern/ urban agriculture technologies	2,525	2,900	3,250
		No of women trained in modern/ urban agriculture	1,500	1,700	2,000
		No. of urban agriculture learning centers established and operationalized	4	6	8
		No. of Information, Education Communication materials developed and distributed	4,000	4,000	4,000

**Sub Programme:** 0107020 SP 1.2 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1161000300 Development Planning Services	Monitoring and Evaluation, Management and MTEF budget reports	No. of Reports	7	7	7
	Annual Performance Contracts	No. of performance contracts drawn	2	2	2
1161000500 Finance and Accounts Department	Financial Services	No. of financial Reports	100	100	100

**Programme:** 0108000 P2: Crop Development and Management

**Outcome:** Increased food security and income

**Sub Programme:** 0108010 SP 2.1 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1161000700 Pesticide Control Products Board (PCPB)	Efficacy, economic value and quality of pest control products for use in Kenya assured	No. of pest control products evaluated for use	117	117	117
		No. of premises inspected for compliance	7191	7191	7191
		No. of samples analyzed for quality check	397	436	436
1161001000 Headquarters Land and Crop Development Services	Electronic input subsidy management system (e-voucher)  Crop production and productivity improved	Number of beneficiary counties covered	19	27	35
		No. of seasonal food security assessments done	2	2	2
		No. of annual official statistics and data publications released	2	2	2

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1161001300 Agriculture Engineering Services	Soil and water conservation national strategy developed and operationalized	% completion	75	100	Nil
	National Land Use Master plan developed and operationalized	% completion	40	60	90
	Enhanced environmental sustainability for the agricultural sector	No. of approved environmental management plans	16	16	16
1161001500 Agriculture Development Headquarters Technical Services	Agricultural technical services enhanced	No. of Agricultural technologies developed	1	1	1
1161001600 Agriculture Technology Development and Testing Stations	National Agricultural machinery testing centre developed	% completion of detailed designs	100	0	0
		% completion of construction procurement	0	100	0
1161003600 Agricultural Development Corporation	Increased production and productivity of certified potato seed	Volume of certified seed (million kg) produced	4	7	10
		Number of hectares put under irrigation	50	55	60
	Increased irrigated area under seed maize and citrus	Percentage reduction on cost of production.by mechanization	15	20	50
	Reduced costs of crop production by mechanization	No. of pedigree cattle bred	1000	1200	1700
1161103200 Development of Mau Buffer Tea Zone	Mau and Embobut forest complexes restored	Area of tea planted (Ha)	250	300	350
		Area of forest conserved (Ha)	15,738	26,204	36,686

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1161103600 Development of Agriculture Technology Innovation centres	Agricultural Technology centres developed	Number of new ATDC constructed	2	2	2
	Improved agricultural engineering technology development and testing at ATDCs	No. of incubation centres for value addition established at ATDCs	2	2	2
		No. of appropriate technologies identified, tested and scaled up	5	5	5
1161103700 Strengthening Mechanization	Strengthened agricultural mechanization	Number of tractors with accompanying implements received and distributed	40	50	50
	National Agricultural mechanization bill developed and submitted to cabinet	% completion of the national mechanization bill	0	100	0
1161105300 Kenya Climate Smart Agriculture Project (KCSAP)	Agricultural productivity increased and resilience to impacts of climate change with reducing green house gas emissions as a co benefit enhanced	No. of farmers benefiting from project interventions as direct beneficiaries	9,075	88,450	278,900
		% increase in productivity of selected crops, livestock and aquaculture value chains	0	2	5
		No. of direct beneficiaries at least one of the TIMPs promoted	0	5,445	32,760
1161105400 Construction of Residual Laboratory at PCPB	Residual laboratory constructed	% completion of residual laboratory block	33	33	34

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Sub Programme: 0108020 SP 2.2 Food Security Initiatives**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1161003100 National Food Security	Assorted food commodities for the strategic food reserve procured	No. of bags ( x90kg) of maize in millions procured	0.91	0.92	1
		MT. of powder milk procured	500	500	500
		No. of bags beans (x90kg) in millions procured	0.06	0.05	0.05
1161003200 Biosafety Authority	Assured safety of Genetic Modified Organisms (GMO) in agricultural and food systems	No. of approved laboratory and green house based experiments for monitoring	14	14	14
		No. of approved confined field trials for monitoring	10	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 irrigated land	Area of Irrigation infrastructure rehabilitated/ constructed (ha)	300	1,080	150
		Increased access to water for human and livestock use			
	Improved livestock management and marketing	No. of water structures constructed/ rehabilitated	43	0	0
		Area under pasture reseeded (ha)	30	100	0
		No. of livestock sale yards constructed	2	0	0
		No. of Hay sheds/ fodder banks constructed	2	0	0

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1161102900 Kenya Cereal Enhancement Programme (KCEP)	Cereals productivity enhanced	Number of beneficiaries reached through Value chain financing and warehouse receipt system	64,000	76,000	48,000
	Farmer's Financial Inclusion improved		46,700	76,000	13,000
		No. of farmers trained on financial literacy			
1161103100 Crop Insurance	Increased risk management and agriculture productivity	No. of farmers covered	100,950	150,950	200,950
1161103300 Fertilizer subsidy programme	Fertilizer subsidy	No. of MT of subsidized fertilizer distributed	175,000	180,000	180,000
		No. of farmers benefitting	500,000	700,000	1,000,000
1161103400 Aflatoxin Management	Improved food safety and reduced post harvest losses	Quantity of aflasave (KE 01) procured(MT)	200	200	200
		No. of maize bags mopped and incinerated	750	750	750
		No. of moisture metres procured	150	100	100

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1161103900 Food Security and Crop Diversification Project	<p>Improved livelihood for miraa farmers</p> <p>Integrated cluster for diversified crop, aquaculture and livestock production in ASAL areas</p> <p>Improved livelihood for miraa farmers</p> <p>Integrated cluster for diversified crop, aquaculture and livestock production in ASAL areas</p>	<p>Quantity of assorted seeds of alternative crops distributed (MT)</p> <p>No. of multi-storey gardens established</p> <p>No. of water pans constructed</p> <p>No. of micro dams constructed</p> <p>No. of water pumps procured and operationalized</p> <p>No. of drip irrigation kits distributed</p>	<p>3500</p> <p>300</p> <p>20</p> <p>25</p> <p>1</p> <p>25</p>	<p>3700</p> <p>350</p> <p>20</p> <p>25</p> <p>1</p> <p>30</p>	<p>4000</p> <p>400</p> <p>20</p> <p>25</p> <p>1</p> <p>20</p>
1161104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP)	<p>Technical guidelines for rice and sequential crops produced</p> <p>Improved water saving rice culture used in Mwea Irrigation Scheme</p>	<p>No.of guidelines</p> <p>% of scheme covered</p>	<p>1</p> <p>15</p>	<p>1</p> <p>20</p>	<p>Nil</p> <p>25</p>
1161105600 Strengthening Fertilizer - AGRA	Technical and regulatory skills capacity of fertilizer inspectors built	No. of inspectors trained	50	0	0



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Stakeholder sensitized on fertilizer quality and regulation standards	No. of workshops held	1	0	0
	Project information disseminated	No. of brochures/ pamphlets developed	2	0	0
		No. of times project information is aired	2	0	0

**Sub Programme:** 0108030 SP 2.3 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1161001500 Agriculture Development Headquarters Technical Services	Agricultural technical services	No. of agriculture technologies developed	1	1	1
1161001800 Sericulture Stations - Thika	Sericulture production enhanced	No. of mulberry plants planted	17000	17000	17000
		No. of silk worm cocoons produced	30	30	30
		Quantity of raw silk (floss) produced (Kg)	7	7	7
1161002300 Kenya School of Agriculture	Extension providers trained	No of staff trained on short skill based agricultural	170	200	220
1161002400 Bukura Agricultural College	capacity building services	No. of students trained	200	200	200
1161003500 Market Development & Agricultural Advisory Services	Agricultural advisory services supported	No. of regulations developed	2	2	2

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1161100100 Agricultural Sector Development Support Programme (ASDSP)	Inclusive linkages along the Value Chains (VCs) improved (vertical and horizontal)	No. of Value chain organizations (VCOs) formed and supported	3893	7856	5771
	Access to market information improved	No. of Value Chains actors accessing market information	45000	132000	158700
	Technical capacity for pre- and post-production management improved	No. of Value Chains actors trained on value addition,	25000	30000	46000
	Enhanced awareness, knowledge and appreciation of Natural Resource Management (NRM) and Climate Change (CC) causes/risks	No. of Value Chains actors trained on NRM and CC – related risks,	28347	50000	93547
		No. of Value Chains actors using climate smart technology inputs and /or land management resources	15000	21000	25001
1161100600 Support To Improvement Of Added Value To Coffee	Improved value added coffee	% increase in coffee production and productivity	5	nil	nil
		No. of farmers trained	100	nil	nil
		No. of frameworks for coffee legislation and brands developed	1	nil	nil
1161101200 Enhancing Gender Responsive Extension Services In Kenya	Gender mainstreamed into agricultural programmes	Percentage completion of gender mainstreaming package	100	Nil	Nil
		No. of TOTs trained on gender mainstreaming package	40	40	40
		No. of farmers supported to develop gender action plans	500	1000	1000
1161104000 Construction of Headquarters and Satellite Campuses for KSA	Headquarters and satellite campuses Constructed	Percentage completion of KSA campuses	64	84	100

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1161104100 Construction of Educational Complex at Bukura Agricultural College	Educational Complex constructed	Percentage completion of Educational Complex	44	70	100
1161105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	Market-oriented horticultural production enhanced	No of extension staff trained	715	250	250
		No of stakeholder forums held	12	4	0
		No of agricultural engineering technologies promoted	2	2	2

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1161000200 Agriculture Attachees Offices	Improved agricultural marketing information 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	National farmers' Award Scheme Judging	No. of National Farmers' Award Scheme judging held	1	1	1
	Agricultural Market information disseminated	No. of releases of agricultural market information	315	315	315
1161105100 Small Scale Irrigation and Value Addition Project	Increased access to irrigated land	Area of irrigation schemes developed (ha)	958	871	632
	Improved post-harvest management	No of post harvesting facilities	4	4	3

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Improved market access	established No of livestock sale yards constructed/established	4	4	2
1161105200 Improvement of Market Infrastructure in Western Kenya	Markets designs developed and subjected to the requisite regulatory requirements  5 markets constructed	No. of market infrastructure guidelines developed	1	0	0
		No of market designed	5	0	0
		% completion of market infrastructure for the 5 markets	Nil	30	60

**Sub Programme: 0109020 SP 3.2 Agricultural Information Management**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1161002200 Agricultural Information Resource Centre	Agricultural Marketing Information Services	No. of Agricultural video programmes developed and disseminated	5	5	5
		No. of radio programmes produced	52	52	52
		No. of Agricultural books published	6	6	6

Vote 1161 State Department for Agriculture.

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0107010 SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks	3,390,690,208	3,929,204,992	3,854,218,606	3,502,437,433
0107020 SP 1.2 Agricultural Planning and Financial Management	54,351,516	61,527,203	67,614,994	68,576,156
<b>0107000 P1: General Administration Planning and Support Services</b>	<b>3,445,041,724</b>	<b>3,990,732,195</b>	<b>3,921,833,600</b>	<b>3,571,013,589</b>
0108010 SP 2.1 Land and Crops Development	655,628,798	852,748,601	1,188,123,218	1,502,740,310
0108020 SP 2.2 Food Security Initiatives	10,756,244,295	10,328,889,808	11,699,419,108	11,303,406,185
0108030 SP 2.3 Quality Assurance and Monitoring of Outreach Services	2,075,466,392	1,040,714,469	1,142,338,651	1,665,684,641
0108040 SP 2.4 Agricultural Research	3,203,014,013	-	-	-
<b>0108000 P2: Crop Development and Management</b>	<b>16,690,353,498</b>	<b>12,222,352,878</b>	<b>14,029,880,977</b>	<b>14,471,831,136</b>
0109010 SP 3.1 Agribusiness and Market Development	1,077,730,299	1,232,000,679	1,774,964,300	1,691,209,143
0109020 SP 3.2 Agricultural Information Management	51,216,995	45,314,248	45,921,126	46,546,132
<b>0109000 P3: Agribusiness and Information Management</b>	<b>1,128,947,294</b>	<b>1,277,314,927</b>	<b>1,820,885,426</b>	<b>1,737,755,275</b>
<b>Total Expenditure for Vote 1161 State Department for Agriculture.</b>	<b>21,264,342,516</b>	<b>17,490,400,000</b>	<b>19,772,600,003</b>	<b>19,780,600,000</b>

1161 State Department for Agriculture.

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>8,586,076,695</b>	<b>6,288,600,000</b>	<b>6,696,600,000</b>	<b>6,850,600,000</b>
2100000 Compensation to Employees	982,000,000	1,031,100,000	1,061,100,000	1,092,100,000
2200000 Use of Goods and Services	696,117,051	742,222,805	678,473,671	682,764,538
2600000 Current Transfers to Govt. Agencies	5,288,400,000	3,196,000,000	3,244,000,000	3,294,000,000
2700000 Social Benefits	5,102,812	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	1,614,456,832	1,313,277,195	1,707,026,329	1,775,735,462
<b>Capital Expenditure</b>	<b>12,678,265,821</b>	<b>11,201,800,000</b>	<b>13,076,000,003</b>	<b>12,930,000,000</b>
2100000 Compensation to Employees	-	222,613,000	218,938,000	215,938,000
2200000 Use of Goods and Services	5,104,548,000	6,834,094,400	7,217,243,520	7,778,987,819
2500000 Subsidies	-	576,000,000	854,200,000	888,100,000
2600000 Capital Transfers to Govt. Agencies	6,400,228,215	970,455,073	1,301,487,741	856,030,695
3100000 Non Financial Assets	1,173,489,606	2,598,637,527	3,484,130,742	3,190,943,486
<b>Total Expenditure</b>	<b>21,264,342,516</b>	<b>17,490,400,000</b>	<b>19,772,600,003</b>	<b>19,780,600,000</b>

1161 State Department for Agriculture.

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0107010 SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,502,690,208</b>	<b>3,336,204,992</b>	<b>3,311,218,606</b>	<b>3,375,437,433</b>
2100000 Compensation to Employees	227,792,296	235,644,287	247,606,052	259,657,889
2200000 Use of Goods and Services	119,393,306	213,288,652	145,240,501	149,407,491
2600000 Current Transfers to Govt. Agencies	2,126,697,142	2,874,846,463	2,900,246,463	2,947,146,463
2700000 Social Benefits	5,102,812	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	23,704,652	6,425,590	12,125,590	13,225,590
<b>Capital Expenditure</b>	<b>888,000,000</b>	<b>593,000,000</b>	<b>543,000,000</b>	<b>127,000,000</b>
2600000 Capital Transfers to Govt. Agencies	888,000,000	593,000,000	543,000,000	127,000,000
<b>Total Expenditure</b>	<b>3,390,690,208</b>	<b>3,929,204,992</b>	<b>3,854,218,606</b>	<b>3,502,437,433</b>

0107020 SP 1.2 Agricultural Planning and Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>54,351,516</b>	<b>61,527,203</b>	<b>67,614,994</b>	<b>68,576,156</b>
2100000 Compensation to Employees	45,430,141	54,558,000	60,645,791	61,606,953
2200000 Use of Goods and Services	8,604,038	6,651,866	6,651,866	6,651,866
3100000 Non Financial Assets	317,337	317,337	317,337	317,337
<b>Total Expenditure</b>	<b>54,351,516</b>	<b>61,527,203</b>	<b>67,614,994</b>	<b>68,576,156</b>

0107000 P1: General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,557,041,724</b>	<b>3,397,732,195</b>	<b>3,378,833,600</b>	<b>3,444,013,589</b>
2100000 Compensation to Employees	273,222,437	290,202,287	308,251,843	321,264,842
2200000 Use of Goods and Services	127,997,344	219,940,518	151,892,367	156,059,357
2600000 Current Transfers to Govt. Agencies	2,126,697,142	2,874,846,463	2,900,246,463	2,947,146,463

1161 State Department for Agriculture.

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0107000 P1: General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2700000 Social Benefits	5,102,812	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	24,021,989	6,742,927	12,442,927	13,542,927
<b>Capital Expenditure</b>	<b>888,000,000</b>	<b>593,000,000</b>	<b>543,000,000</b>	<b>127,000,000</b>
2600000 Capital Transfers to Govt. Agencies	888,000,000	593,000,000	543,000,000	127,000,000
<b>Total Expenditure</b>	<b>3,445,041,724</b>	<b>3,990,732,195</b>	<b>3,921,833,600</b>	<b>3,571,013,589</b>

0108010 SP 2.1 Land and Crops Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>372,628,798</b>	<b>465,748,804</b>	<b>484,021,455</b>	<b>496,130,911</b>
2100000 Compensation to Employees	221,457,998	294,020,219	299,292,870	310,402,326
2200000 Use of Goods and Services	67,412,264	60,394,845	61,394,845	61,394,845
2600000 Current Transfers to Govt. Agencies	82,424,796	110,000,000	122,000,000	123,000,000
3100000 Non Financial Assets	1,333,740	1,333,740	1,333,740	1,333,740
<b>Capital Expenditure</b>	<b>283,000,000</b>	<b>386,999,797</b>	<b>704,101,763</b>	<b>1,006,609,399</b>
2200000 Use of Goods and Services	78,000,000	158,999,797	148,114,063	478,609,399
2600000 Capital Transfers to Govt. Agencies	135,000,000	135,000,000	462,987,700	435,000,000
3100000 Non Financial Assets	70,000,000	93,000,000	93,000,000	93,000,000
<b>Total Expenditure</b>	<b>655,628,798</b>	<b>852,748,601</b>	<b>1,188,123,218</b>	<b>1,502,740,310</b>

0108020 SP 2.2 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,086,473,563</b>	<b>1,777,267,331</b>	<b>2,166,916,465</b>	<b>2,234,625,598</b>
2100000 Compensation to Employees	14,093,720	-	-	-
2200000 Use of Goods and Services	403,934,444	374,587,627	374,587,627	374,587,627
2600000 Current Transfers to Govt. Agencies	88,577,120	108,600,000	111,200,000	111,300,000



1161 State Department for Agriculture.

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0108020 SP 2.2 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
3100000 Non Financial Assets	1,579,868,279	1,294,079,704	1,681,128,838	1,748,737,971
<b>Capital Expenditure</b>	<b>8,669,770,732</b>	<b>8,551,622,477</b>	<b>9,532,502,643</b>	<b>9,068,780,587</b>
2100000 Compensation to Employees	-	206,451,000	200,926,000	197,926,000
2200000 Use of Goods and Services	5,026,548,000	6,228,215,902	6,542,974,474	6,493,665,266
2500000 Subsidies	-	576,000,000	854,200,000	888,100,000
2600000 Capital Transfers to Govt. Agencies	2,718,770,732	10,455,073	16,500,041	13,030,695
3100000 Non Financial Assets	924,452,000	1,530,500,502	1,917,902,128	1,476,058,626
<b>Total Expenditure</b>	<b>10,756,244,295</b>	<b>10,328,889,808</b>	<b>11,699,419,108</b>	<b>11,303,406,185</b>

0108030 SP 2.3 Quality Assurance and Monitoring of Outreach Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>479,423,909</b>	<b>473,064,469</b>	<b>488,338,651</b>	<b>495,684,641</b>
2100000 Compensation to Employees	334,666,527	326,117,272	331,353,303	336,746,283
2200000 Use of Goods and Services	47,109,188	44,897,001	45,935,152	45,888,162
2600000 Current Transfers to Govt. Agencies	89,485,998	92,000,000	100,000,000	102,000,000
3100000 Non Financial Assets	8,162,196	10,050,196	11,050,196	11,050,196
<b>Capital Expenditure</b>	<b>1,596,042,483</b>	<b>567,650,000</b>	<b>654,000,000</b>	<b>1,170,000,000</b>
2100000 Compensation to Employees	-	3,650,000	3,500,000	3,500,000
2200000 Use of Goods and Services	-	180,328,500	190,198,200	481,673,525
2600000 Capital Transfers to Govt. Agencies	1,443,042,483	175,000,000	220,000,000	220,000,000
3100000 Non Financial Assets	153,000,000	208,671,500	240,301,800	464,826,475
<b>Total Expenditure</b>	<b>2,075,466,392</b>	<b>1,040,714,469</b>	<b>1,142,338,651</b>	<b>1,665,684,641</b>

0108040 SP 2.4 Agricultural Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

1161 State Department for Agriculture.

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0108040 SP 2.4 Agricultural Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>2,890,661,407</b>	-	-	-
2600000 Current Transfers to Govt. Agencies	2,890,661,407	-	-	-
<b>Capital Expenditure</b>	<b>312,352,606</b>	-	-	-
2600000 Capital Transfers to Govt. Agencies	286,315,000	-	-	-
3100000 Non Financial Assets	26,037,606	-	-	-
<b>Total Expenditure</b>	<b>3,203,014,013</b>	-	-	-

0108000 P2: Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,829,187,677</b>	<b>2,716,080,604</b>	<b>3,139,276,571</b>	<b>3,226,441,150</b>
2100000 Compensation to Employees	570,218,245	620,137,491	630,646,173	647,148,609
2200000 Use of Goods and Services	518,455,896	479,879,473	481,917,624	481,870,634
2600000 Current Transfers to Govt. Agencies	3,151,149,321	310,600,000	333,200,000	336,300,000
3100000 Non Financial Assets	1,589,364,215	1,305,463,640	1,693,512,774	1,761,121,907
<b>Capital Expenditure</b>	<b>10,861,165,821</b>	<b>9,506,272,274</b>	<b>10,890,604,406</b>	<b>11,245,389,986</b>
2100000 Compensation to Employees	-	210,101,000	204,426,000	201,426,000
2200000 Use of Goods and Services	5,104,548,000	6,567,544,199	6,881,286,737	7,453,948,190
2500000 Subsidies	-	576,000,000	854,200,000	888,100,000
2600000 Capital Transfers to Govt. Agencies	4,583,128,215	320,455,073	699,487,741	668,030,695
3100000 Non Financial Assets	1,173,489,606	1,832,172,002	2,251,203,928	2,033,885,101
<b>Total Expenditure</b>	<b>16,690,353,498</b>	<b>12,222,352,878</b>	<b>14,029,880,977</b>	<b>14,471,831,136</b>

0109010 SP 3.1 Agribusiness and Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>148,630,299</b>	<b>129,472,953</b>	<b>132,568,703</b>	<b>133,599,129</b>

1161 State Department for Agriculture.

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0109010 SP 3.1 Agribusiness and Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2100000 Compensation to Employees	99,424,123	85,468,118	86,303,868	87,164,294
2200000 Use of Goods and Services	37,951,724	32,750,383	35,010,383	35,180,383
2600000 Current Transfers to Govt. Agencies	10,553,537	10,553,537	10,553,537	10,553,537
3100000 Non Financial Assets	700,915	700,915	700,915	700,915
<b>Capital Expenditure</b>	<b>929,100,000</b>	<b>1,102,527,726</b>	<b>1,642,395,597</b>	<b>1,557,610,014</b>
2100000 Compensation to Employees	-	12,512,000	14,512,000	14,512,000
2200000 Use of Goods and Services	-	266,550,201	335,956,783	325,039,629
2600000 Capital Transfers to Govt. Agencies	929,100,000	57,000,000	59,000,000	61,000,000
3100000 Non Financial Assets	-	766,465,525	1,232,926,814	1,157,058,385
<b>Total Expenditure</b>	<b>1,077,730,299</b>	<b>1,232,000,679</b>	<b>1,774,964,300</b>	<b>1,691,209,143</b>

0109020 SP 3.2 Agricultural Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>51,216,995</b>	<b>45,314,248</b>	<b>45,921,126</b>	<b>46,546,132</b>
2100000 Compensation to Employees	39,135,195	35,292,104	35,898,116	36,522,255
2200000 Use of Goods and Services	11,712,087	9,652,431	9,653,297	9,654,164
3100000 Non Financial Assets	369,713	369,713	369,713	369,713
<b>Total Expenditure</b>	<b>51,216,995</b>	<b>45,314,248</b>	<b>45,921,126</b>	<b>46,546,132</b>

0109000 P3: Agribusiness and Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>199,847,294</b>	<b>174,787,201</b>	<b>178,489,829</b>	<b>180,145,261</b>
2100000 Compensation to Employees	138,559,318	120,760,222	122,201,984	123,686,549
2200000 Use of Goods and Services	49,663,811	42,402,814	44,663,680	44,834,547
2600000 Current Transfers to Govt. Agencies	10,553,537	10,553,537	10,553,537	10,553,537

1161 State Department for Agriculture.

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0109000 P3: Agribusiness and Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
3100000 Non Financial Assets	1,070,628	1,070,628	1,070,628	1,070,628
<b>Capital Expenditure</b>	<b>929,100,000</b>	<b>1,102,527,726</b>	<b>1,642,395,597</b>	<b>1,557,610,014</b>
2100000 Compensation to Employees	-	12,512,000	14,512,000	14,512,000
2200000 Use of Goods and Services	-	266,550,201	335,956,783	325,039,629
2600000 Capital Transfers to Govt. Agencies	929,100,000	57,000,000	59,000,000	61,000,000
3100000 Non Financial Assets	-	766,465,525	1,232,926,814	1,157,058,385
<b>Total Expenditure</b>	<b>1,128,947,294</b>	<b>1,277,314,927</b>	<b>1,820,885,426</b>	<b>1,737,755,275</b>

# 1162 State Department for Livestock.

## **PART A. Vision**

To be a leading agency in facilitating efficient delivery of services in livestock development for employment creation and income generation

## **PART B. Mission**

Promote sustainable development of the livestock sector by creating favourable policy and legal framework and provide services that increase productivity, value addition, market access and income in the livestock industry.

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

The State Department for Livestock is mandated to promote, regulate and facilitate livestock sub-sector for socio-economic development and industrialization, undertake livestock policy management, livestock research and development, livestock production and extension, development of livestock industry, livestock marketing, range development and management, veterinary services and disease control, livestock branding, promotion of beekeeping, livestock insurance policy, promotion of tannery industry, and promotion of dairy industry.

The total allocation for the State Department in the 2013/14 Financial Year was KSh.4.7 billion. The allocation increased to KSh.5.6 billion in 2014/15 Financial Year and then increased to KSh.6.1 billion in the 2015/16 Financial Year. The total actual expenditure was KSh.4.0 billion, KSh.5.2 billion and KSh.5.2 billion in 2013/14, 2014/15, 2015/16 Financial Years respectively. The absorption rate improved from 85% in 2013/14 Financial Year to 93% in 2014/15 Financial Year and then declined to 85% in 2015/16 Financial Year. The decline in absorption was due to lack of exchequer release.

During the period 2013/14 - 2015/16, the State Department developed two Sessional papers on Livestock Breeding and Livestock Feeds, reviewed Sessional paper No. 2 of 2008 on the National Livestock Policy, developed a draft Tsetse and Trypanosomias Eradication Strategy, Draft Tsetse Bill, the Veterinary Medicines Bill and Veterinary Medicines Regulations, Standards for Export/Import of Animal Genetics and codes of inspections, Bee Keeping Bill and Food Defense Guidelines, produced and availed to farmers 880,880 straws of bull semen, established six Liquid Nitrogen plants leading to improved accessibility of semen and reduced the cost of delivery of artificial insemination services from an average of KSh 1,000 to KSh 500, established a bull station at ADC Sabwani in Trans-Nzoia County, reseeded a total of 6,479 hectares of denuded land in Narok, Embu, Kitui and Garissa Counties, carried out Tsetse and trypanosomiasis eradication interventions in 5 tsetse belts (Lake Bogoria, Meru- Mwea, Lake Victoria, Western and Coast), and reviewed and developed Trypanosomiasis Eradication Strategy Bill.

Further, the State Department upgraded the facilities at KEVEVAPI by installation of modern vaccine production equipment and capacity building to produce purified oil-based FMD vaccines which confer longer immunity of up to one year with a shelf life of up to two years. This has reduced the cost of vaccination by over 50% saving the livestock farmers over KSh. 1.185 billion. A total of 135 million doses of assorted vaccines were produced during the period under review. In addition, the State Department procured and distributed 48 milk coolers to 20 Counties, inspected and licensed 8 export slaughterhouses, 6 milk processing facilities and 5 animal feeds manufacturing facilities to ensure compliance with required

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standards. The KMC undertook rationalization and offloaded 119 staff and conducted a technical audit for the factory equipment in readiness for modernization. The State Department also established a livestock insurance scheme in six Counties and a total of 66,085 tropical livestock units (TLUs) valued at KSh.2 billion insured.

The State Department 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 and inadequate policies. The State Department will address some of the challenges by prioritizing activities and projects to ensure that they are accommodated within the budget provision.

Major services/outputs to be provided by the State Department in the 2017/18- 2019/20 period will be finalization of the veterinary, livestock feeds, livestock breeding and camel development policies; review of the Sessional Paper No. 2 of 2008 on National Livestock Policy; development of 9 codes of meat inspection and 12 disease strategies and contingency plans and operationalization of the National Livestock Development and Promotion Service which will be responsible for coordination of development, promotion and marketing of livestock and livestock products; production of 1.6 million straws of bull semen, 6,000 straws of buck semen, 1,050 embryo transfers, 1,800 small stock (sheep and goats), 700 quality cattle breeds and 4,500 quality breeding rabbits; establishment of 5 liquid nitrogen plants to facilitate semen conservation and improve access and distribution of semen; construction of a modern laboratory at KAGRC; completion of a bull station at ADC Sabwani and establishment of embryo transfer facilities in Suam, Trans Nzoia County and Lanet in Nakuru, and inspection and licensing of 14 semen distribution premises and embryo production facilities.

Under strengthening animal disease control the outputs will include production and distribution of 250 million doses of assorted vaccines, upgrading of KEVEVAPI laboratories and renovation of bio-security fence; training of 5,400 animal health providers; strengthening of capacity building for national and regional laboratories to undertake analysis of 1,300 honey samples for quality assurance, 24,500 milk samples for genetic evaluation, 1,800 milk and honey samples for veterinary drugs and chemical residuals and 360,000 samples for diagnosis of animal diseases. The State Department will undertake expansion of the livestock insurance scheme to Garissa, Samburu, West Pokot, Baringo, Lamu, Laikipia, Narok and Kajiado counties and will cover 300,000 tropical livestock units (TLU). A total of 3,500 MT of milk powder and 4,500 MT of corned beef will be added to the Strategic Food Reserve.

The State Department, through the Livestock Value Chain Support Project, will undertake installation of 990 milk coolers in 45 Counties, establish an embryo transfer facility at ADC Kitale, distribute 4 liquid Nitrogen facilities in Kitale, Kilifi, Kakamega, and Marsabit, 20 hay balers, 5 hay wrapping machines, 2 small scale feed mixing machines, 200 lacto-scan analyzers for milk testing and 5 forage choppers. A grain storage silo of 10,000 MT capacity will be installed in Galana Kulalu in Tana River in addition to 4 grain driers, 2 grain milling plants and 5 mobile grain driers in order to reduce post-harvest losses, increase household incomes and reduce poverty among the farming communities.

Livestock market improvement will continue to be a priority area in the medium term period.

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The State Department will undertake construction of infrastructure in Bachuma, Miritini and Kurawa livestock export zones in the Coastal disease free zones. This will lead to improved meat production for export estimated at 59,200 MT annually, valued at Kshs.7.4 billion. Upgrading of the KMC factory including renovating the cattle bleeding and cattle processing areas, acquisition and installation of a boiler, refrigeration & cold room facilities, rendering plant, vacuum packaging machine and electrical installations will be implemented to provide a ready market for pastoralists.

The State Department intends to increase resilience among pastoral communities to withstand the negative effects of climate change and will undertake rehabilitation of 18 water pans, 18 earth dams, 6 boreholes and 16 shallow wells through the Regional Pastoral Livelihoods Resilience Project in 14 ASAL counties (Baringo, Garissa, Isiolo, Kajiado, Laikipia, Lamu, Mandera, Marsabit, Narok, Samburu, Tana River, Turkana, Wajir and West Pokot). Additional 15 water pans, 20 earth dams, 13 rock catchments, 13 boreholes and 25 shallow wells will be constructed to improve availability of water for domestic use, livestock and crop production.

On research and development, KALRO undertake research and technological development on issues of bio-safety, livestock, crops and value addition while strengthening research-extension-farmer driven research and on tsetse eradication, KENTTEC will carry out activities to sustain gains made in the three tsetse belts (24,000 Sq. Km namely Lake Victoria, Lake Bogoria and Meru/Mwea) to prevent re-infestation. KENTTEC will also intensify the tsetse and trypanosomiasis eradication in the Coastal belt, Mara belt (Narok-Kajiado) and the isolated tsetse belts (Mandera, Marsabit, Wajir) covering approximately 70,327 Sq. Km.

### PART D. Programme Objectives

#### Programme

#### Objective

Programme	Objective
<b>0112000 P 6: Livestock Resources Management and Development</b>	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization.

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1162000100 Finance and Procurement Services	Financial services	% compliance of expenditure within set budgetary ceiling	100	100	100
1162000200 AIDS Control Unit	HIV/AIDS awareness	No. of staff sensitized	80	100	150
1162000300 Headquarters Administrative and Technical Services	Administrative services	No. of policies, regulations, guidelines and standards developed	6	6	7
1162000400 Development Planning Services	Development planning services	No. of Strategic Plan documents developed	1	1	1
		No. of M & E reports	4	4	4
1162000600 Livestock Resources and Market Development Support Services	Livestock policies, regulations and guidelines developed	No. of policies, regulations, guidelines and standards developed	3	4	5
1162001100 Livestock Technical Training - Support Services	Livestock development and marketing services	No of staff Trained	150	200	250



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1162001200 Regional Pastoral Resource Centre - Narok	Stakeholders trained	No. of stakeholders trained	500	500	600
1162001300 Regional Pastoral Resource Centre - Griftu	Stakeholders trained	No. of stakeholders trained	400	400	500
1162001400 Regional Pastoral Resource Centre - Isiolo	Stakeholders trained	No. of stakeholders trained	400	400	500
1162001500 Dairy Training School	Graduates in dairy management	No. of graduates with skills in dairy management	240	300	350
1162001700 Livestock Technical Advisory Services	Livestock development and marketing services	No. of technical guidelines and standards developed and disseminated	3	3	3
1162002000 Project Development Monitoring and Evaluation	Project development and planning Services	Number of new projects developed	2	2	2
1162002100 Veterinary Headquarters	An enabling environment for development of the livestock industry	No. of policies, legislations guidelines and strategies reviewed and developed	3	3	4
		No. of animal health interns supported	950	950	950
1162002900 AHITI - Ndomba	Graduates in animal health	Number of graduates with animal health skills	300	300	300
1162003000 AHITI - Nyahururu	Graduates in animal health	Number of graduates with animal health skills	150	150	200
1162003100 AHITI - Kabete	Graduates in animal health	Number of graduates with animal health skills	200	200	200

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1162003200 Meat Training School - Athi River	Graduates in animal health	Number of graduates with animal health skills	150	150	150
1162004700 National Livestock Development and Promotion Service	NLDPS Strategic plan developed	% completion	100	-	-
1162100600 Kenya Livestock Insurance Scheme	Livestock insured	Number of Tropical livestock units (TLU) insured	60,000	65,000	70,000
1162101700 Construction of learning facilities (New Site) at AHITI	Graduates in animal health	% completion of institute	70	100	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	Graduates in animal health	% completion of institute	40	40	30
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba	Graduates in animal health	% completion of institute	100	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	Meat training	% completion of institute	100	-	-
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu	Pastoral training	% completion of institute	100	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	Diary training	% completion of institute	50	100	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	Pastoral training	% completion of institute	100	-	-

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0112020 SP 6.2 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1162000500 Sheep and Goats Breeding Farms	Livestock breeding services	No. of quality small stock availed to stakeholders	500	600	700
1162000800 Breeding and Livestock Research Farms	Livestock breeding services	No. of quality cattle stock breed availed to stakeholders	200	250	250
1162000900 Animal Resource Development Services	Livestock breeding services	Number of quality breeding rabbits availed to stakeholders	1,000	1,500	2,000
		Percentage of imports and exports applications processed	100	100	100
		Number of Counties sensitized of Dairy Master plan	10	10	10
1162001900 Apicultural and Emerging Livestock Services	Improved bee colonies	No. of bee-bulking sites established and maintained	3	3	3
1162002200 Animal Breeding and Reproductive Regulatory Services	Skilled artificial insemination service providers	No. of AI supervisors trained and licensed	150	100	50
1162100400 Smallholders Dairy Commercialization Programme	Reduced milk post-harvest loss	No. of milk coolers commissioned	135	140	150
1162100500 Livestock Value Chain Support Project	Reduced milk post-harvest loss	No. of milk coolers commissioned	900	900	900

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1162100900 Establishment of Liquid Nitrogen Plants-KAGRC	Nitrogen gas capacity developed	% completion of Nitrogen gas plants	60	80	100
1162101000 Establishment of a bull Station at ADC kitale	Livestock breeds improved	% completion of Bull station	100	-	-
1162101300 Construction and refurbishment at National Ngong Rabbit Centre	Improved learning environment	% completion of training facilities	28	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms	Livestock breeding services	No. of quality small stock availed to stakeholders	500	600	700
1162102500 Farm Development - Livestock Breeding research farms	Livestock breeding services	No. of quality cattle stock breed availed to stakeholders	200	250	250
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	Improved working environment	% completion of laboratories	100	-	-
1162103400 National Bee keeping Institute	Improved working environment	% completion of construction and equipping	100	-	-

**Sub Programme:** 0112030 SP 6.3 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1162000600 Livestock Resources and Market Development Support Services	Livestock development and marketing services	No of surveillance operations for management of informal milk marketing	324	350	350
		No. of milk handling premises inspected	8,100	8,200	8,300

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1162001000 Rangeland Ecosystems Development Services	Range development Service	Number of Counties capacity build on grazing guidelines	7	7	4
		Guidelines for Range Livestock grazing developed	2	2	2
1162001600 Livestock Market and Agribusiness Development Services	Livestock production & marketing services	% increase in livestock products trade volumes	8	8	10
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Institute of Leather Science	% completion of Institute of Leather Science	50	75	100
1162100100 Regional Pastoral Livelihood Resilience project	Vaccinated Animals Constructed and rehabilitated boreholes and water pans. Auction yards	No. of cattle, sheep & goats vaccinated against livestock diseases ( in million)	6.6	6.6	6.6
		No. of boreholes & water pans Constructed and rehabilitated	19	10	4
		No. of livestock auction yards constructed or rehabilitated	8	2	2
1162103100 Construction and refurbishment - Leather Science Institute	Improved Leather service delivery	% completion of institute	20	86	100

**Sub Programme:** 0112040 SP 6.4 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1162000700 National Bee Keeping Institute	Improved quality of honey and hive products  Trained Bee stakeholders	No. of honey samples analyzed	350	450	500
		No. of bee stakeholders trained	800	800	900
1162001800 Livestock Breeding and Laboratory Services	Improved Livestock breeds	No. of dairy and beef herds recruited for breeding purposes	800	800	900
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Reduced veterinary drugs, pesticides, and heavy metal residues and contaminants in foods of animal origin	No. of monitoring plans for veterinary drugs, pesticides, and heavy metal residues and contaminants in foods of animal origin developed and implemented	3	3	4
1162003300 Veterinary Investigation Laboratory Services	Incidences of animal diseases reduced	No. of samples analyzed for animal diseases	70,000	75,000	80,000
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Efficacy of animal health inputs certified	No. of animal health inputs analyzed	25	26	30
1162003500 Central Veterinary Laboratory Services - Kabete	Veterinary services	Number of samples of animal diseases analyzed	40,000	45,000	50,000
1162100200 Standards and Market Access Programme (SMAP)	Standards and products quality regulations	No. of standards and products quality regulations developed	1	1	1
			8	8	
1162103400 National Bee keeping Institute	Apiculture services	Number of honey samples analyzed	400	400	400
		Number of stakeholders trained on bee keeping	800	800	800

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0112050 SP 6.5 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1162002700 Vector Regulatory and Zoological Services	Vector and zoological training and efficacy Centre	% completion of Kiboko Vector and zoological training and efficacy Centre	60	100	-
	Entomological molecular laboratory	% completion of refurbishment and equipping of Kabete Entomological molecular laboratory	50	100	
1162002800 National Animal Disease Strategies and Programmes	Veterinary services	Number of disease strategies and contingencies plans developed	4	4	4
1162003600 Foot and Mouth Disease National Reference Laboratory	Reduced incidences of Foot & Mouth diseases (FMD)	No of samples analyzed for FMD	6,500	6,500	7,000
1162003700 Disease Free Zoning Programme	Disease Free Zones established	% completion of disease free zone facilities in Bachuma, Kurawa and Miritini	60	80	100
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Ports of entry and border posts equipped	No. of ports of entry and one-stop border posts equipped	10	20	30
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Tsetse and trypanosomiasis controlled	Number of belts for tsetse and trypanosomiasis eradication	5	6	6
1162100700 Disease Free Zones Program	Disease free zones	% completion of DFZ	34	52	100
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya -	Sustainable tsetse and trypanosomiasis	% tsetse depression	77	85	95

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

KENTTEC					
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI	Veterinary Services	% completion of the laboratory	86	100	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	Veterinary Services	% completion of the centre	8	100	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	Veterinary Services	% completion of the laboratory	31	72	100
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	Reduced incidences of Foot & Mouth diseases (FMD)	% completion of the laboratory	40	100	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	Incidences of animal diseases reduced	No. of samples analyzed for animal diseases	70,000	75,000	80,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Efficacy of animal health inputs certified	No. of animal health inputs analyzed	25	26	30

**Sub Programme:** 0112060 SP 6.6 Agricultural Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1162004400 Kenya Agricultural and Livestock Research Centre (KALRO)	Agricultural research services	No. of varieties submitted for approval (for release) by KEPHIS	47	52	52
		No. of crops value addition technologies developed	7	10	10



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		No. of soil samples analyzed	20,600	20,600	20,600
		No. of animal value addition technologies developed	4	4	4
		No. of integrated genetic resources collected and preserved	120	120	120
1162104000 Construction of Tea Research Development Factory	Agricultural research services	% factory equipping	65	100	Nil
1162104200 Kari Nutribusiness	Agricultural research services	No. of staple crops resistance lines identified through screening of maize lethal necrosis disease	10	10	10
		% of breeders seed uniformity	100	100	100
		No. of animal health technicians trained for east coast fever immunization	50	50	50

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PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0112010 SP 6.1 Livestock Policy Development and capacity building Programme	1,430,691,145	1,865,489,445	1,960,380,828	2,111,374,885
0112020 SP 6.2 Livestock Production and Management	8,269,769,725	1,456,393,068	1,416,487,706	1,587,085,930
0112030 SP 6.3 Livestock Products Value Addition and Marketing	2,788,812,901	1,578,755,272	3,122,079,861	2,592,535,262
0112040 SP 6.4 Food Safety and Animal Products Development	526,217,609	834,094,820	427,612,690	430,954,111
0112050 SP 6.5 Livestock Diseases Management and Control	616,582,420	899,354,895	1,736,916,615	2,185,735,916
0112060 SP 6.6 Agricultural Research	-	3,016,305,000	3,054,294,800	3,116,284,396
<b>0112000 P 6: Livestock Resources Management and Development</b>	<b>13,632,073,800</b>	<b>9,650,392,500</b>	<b>11,717,772,500</b>	<b>12,023,970,500</b>
<b>Total Expenditure for Vote 1162 State Department for Livestock.</b>	<b>13,632,073,800</b>	<b>9,650,392,500</b>	<b>11,717,772,500</b>	<b>12,023,970,500</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,889,938,320</b>	<b>5,051,412,500</b>	<b>5,104,457,500</b>	<b>5,222,475,500</b>
2100000 Compensation to Employees	1,383,000,000	1,520,300,000	1,562,300,000	1,606,300,000
2200000 Use of Goods and Services	358,672,295	414,750,859	387,983,187	399,833,980
2600000 Current Transfers to Govt. Agencies	136,000,000	3,103,000,000	3,142,000,000	3,204,000,000
3100000 Non Financial Assets	12,266,025	13,361,641	12,174,313	12,341,520
<b>Capital Expenditure</b>	<b>11,742,135,480</b>	<b>4,598,980,000</b>	<b>6,613,315,000</b>	<b>6,801,495,000</b>
2100000 Compensation to Employees	-	169,831,000	186,124,000	188,124,000
2200000 Use of Goods and Services	73,000,000	2,169,023,000	2,312,826,000	2,347,006,000
2600000 Capital Transfers to Govt. Agencies	4,963,135,480	643,315,000	870,315,000	970,315,000
2700000 Social Benefits	-	20,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	6,706,000,000	1,596,811,000	3,224,050,000	3,276,050,000
<b>Total Expenditure</b>	<b>13,632,073,800</b>	<b>9,650,392,500</b>	<b>11,717,772,500</b>	<b>12,023,970,500</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0112010 SP 6.1 Livestock Policy Development and capacity building Programme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,012,691,145</b>	<b>1,239,489,445</b>	<b>1,240,380,828</b>	<b>1,282,374,885</b>
2100000 Compensation to Employees	728,916,382	885,122,733	910,236,741	945,054,052
2200000 Use of Goods and Services	264,304,918	309,771,402	285,769,403	292,942,273
2600000 Current Transfers to Govt. Agencies	13,300,000	37,300,000	38,300,000	38,300,000
3100000 Non Financial Assets	6,169,845	7,295,310	6,074,684	6,078,560
<b>Capital Expenditure</b>	<b>418,000,000</b>	<b>626,000,000</b>	<b>720,000,000</b>	<b>829,000,000</b>
2200000 Use of Goods and Services	73,000,000	314,000,000	403,000,000	603,000,000
2600000 Capital Transfers to Govt. Agencies	300,000,000	-	-	-
3100000 Non Financial Assets	45,000,000	312,000,000	317,000,000	226,000,000
<b>Total Expenditure</b>	<b>1,430,691,145</b>	<b>1,865,489,445</b>	<b>1,960,380,828</b>	<b>2,111,374,885</b>

0112020 SP 6.2 Livestock Production and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>174,634,245</b>	<b>174,393,068</b>	<b>179,487,706</b>	<b>185,085,930</b>
2100000 Compensation to Employees	141,889,303	139,151,048	144,649,194	147,058,620
2200000 Use of Goods and Services	22,152,792	24,604,712	24,202,488	27,262,998
2600000 Current Transfers to Govt. Agencies	6,800,000	6,810,000	6,820,200	6,830,604
3100000 Non Financial Assets	3,792,150	3,827,308	3,815,824	3,933,708
<b>Capital Expenditure</b>	<b>8,095,135,480</b>	<b>1,282,000,000</b>	<b>1,237,000,000</b>	<b>1,402,000,000</b>
2100000 Compensation to Employees	-	76,000,000	76,000,000	76,000,000
2200000 Use of Goods and Services	-	542,000,000	571,000,000	536,000,000
2600000 Capital Transfers to Govt. Agencies	1,464,135,480	320,000,000	420,000,000	520,000,000
2700000 Social Benefits	-	20,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	6,631,000,000	324,000,000	150,000,000	250,000,000
<b>Total Expenditure</b>	<b>8,269,769,725</b>	<b>1,456,393,068</b>	<b>1,416,487,706</b>	<b>1,587,085,930</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0112030 SP 6.3 Livestock Products Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>127,812,901</b>	<b>129,090,272</b>	<b>129,079,861</b>	<b>129,355,262</b>
2100000 Compensation to Employees	86,150,976	86,367,897	86,578,847	86,766,297
2200000 Use of Goods and Services	2,761,925	3,822,375	3,601,014	3,688,965
2600000 Current Transfers to Govt. Agencies	38,900,000	38,900,000	38,900,000	38,900,000
<b>Capital Expenditure</b>	<b>2,661,000,000</b>	<b>1,449,665,000</b>	<b>2,993,000,000</b>	<b>2,463,180,000</b>
2100000 Compensation to Employees	-	93,831,000	110,124,000	112,124,000
2200000 Use of Goods and Services	-	876,023,000	1,283,826,000	1,153,006,000
2600000 Capital Transfers to Govt. Agencies	2,661,000,000	-	-	-
3100000 Non Financial Assets	-	479,811,000	1,599,050,000	1,198,050,000
<b>Total Expenditure</b>	<b>2,788,812,901</b>	<b>1,578,755,272</b>	<b>3,122,079,861</b>	<b>2,592,535,262</b>

0112040 SP 6.4 Food Safety and Animal Products Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>338,217,609</b>	<b>336,094,820</b>	<b>337,612,690</b>	<b>340,954,111</b>
2100000 Compensation to Employees	286,149,750	275,366,505	278,608,366	281,180,884
2200000 Use of Goods and Services	51,015,829	59,766,332	58,023,100	58,772,607
3100000 Non Financial Assets	1,052,030	961,983	981,224	1,000,620
<b>Capital Expenditure</b>	<b>188,000,000</b>	<b>498,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
2200000 Use of Goods and Services	-	437,000,000	55,000,000	55,000,000
2600000 Capital Transfers to Govt. Agencies	188,000,000	-	-	-
3100000 Non Financial Assets	-	61,000,000	35,000,000	35,000,000
<b>Total Expenditure</b>	<b>526,217,609</b>	<b>834,094,820</b>	<b>427,612,690</b>	<b>430,954,111</b>

0112050 SP 6.5 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0112050 SP 6.5 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>236,582,420</b>	<b>229,354,895</b>	<b>236,916,615</b>	<b>241,735,916</b>
2100000 Compensation to Employees	139,893,589	134,291,817	142,226,852	146,240,147
2200000 Use of Goods and Services	18,436,831	16,786,038	16,387,182	17,167,137
2600000 Current Transfers to Govt. Agencies	77,000,000	77,000,000	77,000,000	77,000,000
3100000 Non Financial Assets	1,252,000	1,277,040	1,302,581	1,328,632
<b>Capital Expenditure</b>	<b>380,000,000</b>	<b>670,000,000</b>	<b>1,500,000,000</b>	<b>1,944,000,000</b>
2600000 Capital Transfers to Govt. Agencies	350,000,000	250,000,000	377,000,000	377,000,000
3100000 Non Financial Assets	30,000,000	420,000,000	1,123,000,000	1,567,000,000
<b>Total Expenditure</b>	<b>616,582,420</b>	<b>899,354,895</b>	<b>1,736,916,615</b>	<b>2,185,735,916</b>

0112060 SP 6.6 Agricultural Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>2,942,990,000</b>	<b>2,980,979,800</b>	<b>3,042,969,396</b>
2600000 Current Transfers to Govt. Agencies	-	2,942,990,000	2,980,979,800	3,042,969,396
<b>Capital Expenditure</b>	-	<b>73,315,000</b>	<b>73,315,000</b>	<b>73,315,000</b>
2600000 Capital Transfers to Govt. Agencies	-	73,315,000	73,315,000	73,315,000
<b>Total Expenditure</b>	-	<b>3,016,305,000</b>	<b>3,054,294,800</b>	<b>3,116,284,396</b>

0112000 P 6: Livestock Resources Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,889,938,320</b>	<b>5,051,412,500</b>	<b>5,104,457,500</b>	<b>5,222,475,500</b>
2100000 Compensation to Employees	1,383,000,000	1,520,300,000	1,562,300,000	1,606,300,000
2200000 Use of Goods and Services	358,672,295	414,750,859	387,983,187	399,833,980

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0112000 P 6: Livestock Resources Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	136,000,000	3,103,000,000	3,142,000,000	3,204,000,000
3100000 Non Financial Assets	12,266,025	13,361,641	12,174,313	12,341,520
<b>Capital Expenditure</b>	<b>11,742,135,480</b>	<b>4,598,980,000</b>	<b>6,613,315,000</b>	<b>6,801,495,000</b>
2100000 Compensation to Employees	-	169,831,000	186,124,000	188,124,000
2200000 Use of Goods and Services	73,000,000	2,169,023,000	2,312,826,000	2,347,006,000
2600000 Capital Transfers to Govt. Agencies	4,963,135,480	643,315,000	870,315,000	970,315,000
2700000 Social Benefits	-	20,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	6,706,000,000	1,596,811,000	3,224,050,000	3,276,050,000
<b>Total Expenditure</b>	<b>13,632,073,800</b>	<b>9,650,392,500</b>	<b>11,717,772,500</b>	<b>12,023,970,500</b>

# 1164 State Department for Fisheries and the Blue Economy

## **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, aquaculture and the maritime blue economy for accelerated socio- economic development

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

The State Department for Fisheries and the Blue Economy is mandated to undertake exploitation, utilization, management, development and conservation of fisheries resources, aquaculture development and research. The core functions of the State Department include formulation and review of fisheries policy, legislation, regulations, fisheries licensing, management and development of both fresh water and marine fisheries, assurance of fish safety, value addition and marketing, policy for exploitation of agro-based marine resources, development of legal, regulatory and institutional framework for the blue economy, capacity building for sustainable exploitation of agro-based marine resources, protection of aquatic ecosystem, and promotion of Kenya as a centre for agro-based blue economy.

The State Department's total allocation was KSh.2.9 billion in the 2013/14 Financial Year. The allocation increased to KSh.3.2 billion in the 2014/15 Financial Year and further increased to KSh.3.7 billion in the 2015/16 Financial Year. The actual expenditure was KSh.2.1 billion, KSh.3.2 billion and KSh.3.7 billion in 2013/14, 2014/15 and 2015/16 Financial Years respectively. The absorption rate improved from 70% in 2013/14 Financial Year to 100% in both 2014/15 and 2015/16 Financial Years. The low absorption rate in 2013/14 Financial Year was due to lack of exchequer release.

During the 2013/14 - 2015/16 MTEF period, the State Department reviewed the National Oceans and Fisheries Policy 2008; finalized the Fisheries Management and Development Bill 2015; drafted Marine Fisheries Strategy; and validated Lake Turkana Fisheries Management Plan; baseline survey, established 4 cold storage and mini fish processing facilities; developed and transferred local strain of tilapia to 10 certified hatcheries; established intensive recirculation aquaculture system in Sagana; and developed aquaculture curriculum for advanced technical and vocational education training.

The State Department also undertook procurement and construction of Offshore Patrol Vessel (to 80% completion); procured 2 patrol boats for Lakes Turkana and Victoria; reflagged one deep sea fishing vessel; developed national residue monitoring plan for farmed fish; established 3 fish quality control laboratories in Nairobi, Mombasa and Kisumu, introduced trade control and export system to facilitate electronic processing of export health certificates; established a web-based aquaculture market information platform; produced and distributed 6 offspring generation of tilapia; developed 124 models of seaweed farms; and developed Nile tilapia feed standard.

The State Department faced challenges which included inadequate human resource capacity, inadequate funding and inadequate surveillance and research facilities. The State Department intends to overcome the challenges by prioritizing activities and projects to ensure that they are accommodated with the budget provision.



## 1164 State Department for Fisheries and the Blue Economy

Major services/outputs to be provided in the 2017/18 - 2019/20 period will be operationalization of the Fisheries Management and Development Act 2016; implementation of residue monitoring plan, completion of fish quality laboratories and capacity building, promotion of value addition technologies, value chain research on fisheries products, development of new aquaculture technologies and innovations, operationalization of the offshore patrol vessel, formulation of and transfer of high quality fish feeds and establishment of a command centre in Mombasa with a vessel monitoring system.

The State Department will also undertake development of coastline and related infrastructure, development of a domestic deep sea fishing fleet, development of fish landing facilities in Lake Victoria and a jetty in Mombasa, promotion of ecosystem friendly fishing technologies, demarcation and protection of fish breeding grounds, development of an integrated biodiversity information management system, finalization of Fisheries Management Plan for Lake Turkana, domestication, and restoration of depleted fish stocks and rehabilitation of degraded habitats.

### PART D. Programme Objectives

Programme	Objective
<b>0111000 P5: Fisheries Development and Management</b>	To sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation.
<b>0117000 P6: General Administration, Planning and Support Services</b>	To provide efficient and effective support services
<b>0118000 P7: Development and Coordination of the Blue Economy</b>	To create conducive environment for sustainable development of the Blue Economy

1164 State Department for Fisheries and the Blue Economy

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0111000 P5: Fisheries Development and Management

**Outcome:** Increase food security and income

**Sub Programme:** 0111020 SP 5.2 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1164000500 Directorate of Aquaculture Development	Fish bio-security protocols for catchments developed	Fish bio-security protocols for catchments developed	1	1	1
	Comprehensive African Agriculture Development Programme (CAADP) mainstreamed	Number of CAADP activities mainstreamed	4	4	4
	Aquaculture Value Chain Analysis (AVCA) for Tilapia, Catfish & Trout conducted	Number of value chains analyses conducted	1	1	1
1164000800 Fisheries and Hatchery	Aquaculture Facilities at Sagana and Kiganjo upgraded	Percentage level of Aquaculture Facilities at Sagana and Kiganjo upgraded	50	80	100
	National fish gene banks developed	Number of gene banks developed	1	1	1
1164100400 Aquaculture Technology development and innovation transfers	Aquaculture innovations and technologies promoted	Number of aquaculture innovations and technologies promoted	3	3	3

1164 State Department for Fisheries and the Blue Economy

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0111030 SP 5.3 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1164000300 Directorate of Marine and Coastal Fisheries	Monitoring , control and surveillance	Number of offshore patrols and inspections undertaken	4	4	4
	Domestic Fishing Fleet Developed	Number of locally owned deep sea fishing vessels	50	62	72
	Fisheries frame surveys conducted	Number of frame surveys conducted in marine waters	0	1	0
	Fisheries Management Plans developed	Number of fisheries management plans developed	3	4	3
1164000400 Directorate of Inland and Riverine Fisheries	Catch assessment surveys undertaken	Number of catch assessment surveys undertaken	7	8	8
	Fisheries frame surveys conducted	Number of frame surveys conducted in fresh waters	1	0	1
	Fish stocks in water bodies enhanced	Number of water bodies restocked	20	20	20
	Fisheries Management Plans developed	Number of fisheries management plans	3	3	3

1164 State Department for Fisheries and the Blue Economy

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1164000700 Directorate of Fisheries	Guidelines, licenses and regulations to operationalize the Fisheries Management and Development Act 2016	Percentage level of development of guidelines, licenses and regulations	50	100	0
	Review of aquaculture strategy	Percentage level of the review of aquaculture strategy	100	0	0
	New institutions operationalized	Percentage level of operationalization of new institutions	30	70	100
	Annual Fisheries Statistical Bulletins produced and disseminated	Annual Fisheries Statistical Bulletins produced	1	1	1
	Climate change adaptation	Percentage level of Climate change	60	80	100
	Strategy for fisheries and aquaculture developed	Fisheries and Aquaculture Strategy developed	70	100	0
	Climate change mitigation plan for fisheries and aquaculture developed	Percentage level of climate change mitigation plan developed	45	30	100

1164 State Department for Fisheries and the Blue Economy

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1164000900 Fisheries Regional Centres	Maintained and operated M.V. Pelican, M.V. Uvuvi and M.V. Victoria	Number of maintained vessels	3	3	3
	Maintained and operated M.V. Turkana	Number of maintained vessels	1	1	1
	Developed Tradable Permit Scheme (TPS)	Number of granted artisanal fishing licenses	2,200	2,540	2,540
	Strengthened the capacity of Beach Management Units	Number of trained BMUs in selected modules based on capacity needs assessment	9	9	0
1164001000 Deep Sea Fisheries	Operationalized Offshore Patrol Vessel	Number of operating offshore patrol vessels	1	1	1
	Vessel Monitoring System (VMS) upgraded	Number of operating MCS Command centers	1	1	1
	Operationalized Monitoring Control and Surveillance (MCS) Command Center	Number of Joint ventures/lease agreements between private foreign vessels and local fishing companies	10	10	10
	Developed Domestic Fishing Fleet/ Company	Number of reflagged vessels	5	5	5

1164 State Department for Fisheries and the Blue Economy

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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**Sub Programme:** 0111040 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1164000600 Directorate of Quality Assurance and Marketing	Fish audit inspections conducted	Number of audit inspections conducted	22	24	28
	Border Inspection Points audited	Number of Border inspection points audited	18	18	18
	Fish post-harvest losses conducted	Percentage level of survey conducted	25	40	100
	Professional and technical staff (Sanitary Requirements, Residue Monitoring , handling and processing) trained	Number of technical staff trained	25	75	75
	Fish marketing strategy developed	Percentage of level of fish marketing strategy developed	10	60	100
	Fish import and export strategy developed	Percentage level of fish import-export strategy developed	20	70	100

1164 State Department for Fisheries and the Blue Economy

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1164100100 Development Of Fish Quality Laboratories	1.Fish Quality Control Laboratories accredited	Number of Fish Quality Control Laboratories accredited	1	1	1

**Sub Programme:** 0111050 SP 5.5 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1164001100 Marine Fisheries Research Institute	New species in fish farming introduced	Number of species in fish farming introduced	3	3	4
	National fish seed certification standards developed	Number of seed certification standards developed	2	2	2
	Breeding and fishing grounds mapped	GIS maps of fishing and breeding grounds produced	6	7	8
	Fish stock assessments in the undertaken (Coast and Naivasha)	Database on fish stocks	5	6	7
	Ecosystem friendly fishing technologies introduced	Number of ecosystem friendly technologies piloted and transferred	2	3	3
	Electronic Fish Market Information System in landing sites up-scaled	Number of fish landing beaches reporting through the system	70	100	120

1164 State Department for Fisheries and the Blue Economy

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1164100700 Construction of Jetty for RV Mtafiti	Jetty constructed	Percentage level of jetty constructed	60	100	0
1164100800 Construction of Fisheries Monitoring Control and Surveillance Centre	monitoring, control and surveillance	% completion of centre	60	80	100

**Programme:** 0117000 P6: General Administration, Planning and Support Services

**Outcome:** Efficient and effective support services

**Sub Programme:** 0117010 SP6.1 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1164000100 Headquarters and Administrative Services	Working environment and service delivery improved	Number of vehicles procured	2	2	3
	Programmes and projects monitored and evaluated	Number of monitoring and evaluation reports	4	4	4
	Productivity of human resource improved	Percentage implementation of the Training Needs Assessment Report	50	70	100



1164 State Department for Fisheries and the Blue Economy

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1164000200 Finance Accounts and Procurement Services	Quarterly financial performance reports	No. of quarterly financial performance reports	4	4	4
	Monitoring and evaluation reports	No. of monitoring and evaluation reports	1	1	1

**Programme:** 0118000 P7: Development and Coordination of the Blue Economy

**Outcome:** Conducive environment for sustainable development of the blue economy

**Sub Programme:** 0118010 SP7.1 Maritime Spatial Planning and Coastal Zone Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1164001200 Development and Coordination of Blue Economy	Policies on maritime exploitation	No. of policies developed	2	2	2

**Sub Programme:** 0118020 SP7.2 Protection and Regulation of Marine Ecosystem and EEZ

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1164001200 Development and Coordination of Blue Economy	Critical habitats identified and mapped	Number of critical habitats identified and mapped	3	4	5
	Pollution control measures for Coastal urban and industrial centers developed	Percentage level of pollution control measures for coastal urban and industrial centers developed	20	50	100

1164 State Department for Fisheries and the Blue Economy

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Disposal of fishing gears controlled	Percentage level of fishing gears marked	10	30	100
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**Sub Programme:** 0118030 SP7.3 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1164001200 Development and Coordination of Blue Economy	Policies on fishing ports and infrastructure	No. of policies developed	2	2	2
1164101200 Exploitation of Marine Resources	Fish port infrastructure at Lamu, Kilifi and Shimoni developed	Percentage of fish port facilities at Lamu, Kilifi and Shimoni completed	5	7	10
	Marine aquarium parks developed	Number of marine aquarium parks developed	1	3	5
	Fishing jetties on marine and major inland waters upgraded and developed	Number of Fisheries jetty upgraded	1	2	2
	Lake Victoria Fish landing sites rehabilitated	Number of fish landing sites rehabilitated	3	3	0

1164 State Department for Fisheries and the Blue Economy

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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**Sub Programme:** 0118040 SP7.4 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1164001200 Development and Coordination of Blue Economy	Blue economy policy developed	Percentage level of Blue Economy policy developed	10	50	100
	Blue economy development strategy developed	Percentage level of Blue Economy development strategy developed	10	50	100
	Coordination Framework for Blue Economy developed	Percentage level of Coordination Framework for Blue Economy developed	10	50	100
	Blue economy multi-agency stakeholders forums held	Number of Blue economy multi-agency stakeholders forums held	4	4	4

**Sub Programme:** 0118050 SP7.5 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1164001200 Development and Coordination of Blue Economy	Operationalization of blue economy	No. of policies on blue economy developed	3	3	3

**Vote 1164 State Department for Fisheries and the Blue Economy**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0111010 SP 5.1 Fisheries Policy, Strategy and capacity building	116,854,813	-	-	-
0111020 SP 5.2 Aquaculture Development	127,925,910	377,440,260	436,146,980	499,130,317
0111030 SP 5.3 Management and Development of Capture Fisheries	1,066,517,134	167,230,133	167,706,588	171,110,088
0111040 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing	553,398,934	102,740,997	106,736,244	110,180,682
0111050 SP 5.5 Marine and Fisheries Research	2,318,500,000	1,733,805,780	2,093,450,000	2,128,643,350
<b>0111000 P5: Fisheries Development and Management</b>	<b>4,183,196,791</b>	<b>2,381,217,170</b>	<b>2,804,039,812</b>	<b>2,909,064,437</b>
0117010 SP6.1 General Administration, Planning and Support Services	-	184,029,304	172,287,389	172,979,252
<b>0117000 P6: General Administration, Planning and Support Services</b>	<b>-</b>	<b>184,029,304</b>	<b>172,287,389</b>	<b>172,979,252</b>
0118010 SP7.1 Maritime Spatial Planning and Coastal Zone Management	-	100,000,000	100,000,000	100,000,000
0118020 SP7.2 Protection and Regulation of Marine Ecosystem and EEZ	-	96,250,047	79,217,543	82,009,886
0118030 SP7.3 Development and Management of Fishing Ports and its Infrastructure	-	63,000,000	133,275,450	83,370,200
0118040 SP7.4 Blue Economy Policy, Strategy and Coordination	-	65,350,980	53,624,198	80,299,177
0118050 SP7.5 Promotion of Kenya as a Centre for Agro based Blue Economy	-	20,452,499	20,855,608	20,577,048
<b>0118000 P7: Development and Coordination of the Blue Economy</b>	<b>-</b>	<b>345,053,526</b>	<b>386,972,799</b>	<b>366,256,311</b>
<b>Total Expenditure for Vote 1164 State Department for Fisheries and the Blue Economy</b>	<b>4,183,196,791</b>	<b>2,910,300,000</b>	<b>3,363,300,000</b>	<b>3,448,300,000</b>

1164 State Department for Fisheries and the Blue Economy

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,653,196,791</b>	<b>2,056,300,000</b>	<b>2,015,300,000</b>	<b>2,052,300,000</b>
2100000 Compensation to Employees	249,000,000	278,300,000	286,300,000	294,300,000
2200000 Use of Goods and Services	119,098,744	401,516,622	372,191,637	375,930,636
2600000 Current Transfers to Govt. Agencies	1,281,500,000	1,348,000,000	1,335,000,000	1,360,000,000
2700000 Social Benefits	-	2,345,670	2,345,670	2,345,670
3100000 Non Financial Assets	3,598,047	26,137,708	19,462,693	19,723,694
<b>Capital Expenditure</b>	<b>2,530,000,000</b>	<b>854,000,000</b>	<b>1,348,000,000</b>	<b>1,396,000,000</b>
2200000 Use of Goods and Services	17,000,000	167,542,801	198,632,801	224,439,451
2600000 Capital Transfers to Govt. Agencies	945,000,000	-	-	-
3100000 Non Financial Assets	1,568,000,000	686,457,199	1,149,367,199	1,171,560,549
<b>Total Expenditure</b>	<b>4,183,196,791</b>	<b>2,910,300,000</b>	<b>3,363,300,000</b>	<b>3,448,300,000</b>

1164 State Department for Fisheries and the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0111010 SP 5.1 Fisheries Policy, Strategy and capacity building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>116,854,813</b>	-	-	-
2100000 Compensation to Employees	79,223,702	-	-	-
2200000 Use of Goods and Services	36,257,867	-	-	-
3100000 Non Financial Assets	1,373,244	-	-	-
<b>Total Expenditure</b>	<b>116,854,813</b>	-	-	-

0111020 SP 5.2 Aquaculture Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>73,925,910</b>	<b>77,440,260</b>	<b>75,146,980</b>	<b>77,130,317</b>
2100000 Compensation to Employees	42,008,241	43,656,790	45,363,510	47,346,847
2200000 Use of Goods and Services	31,317,669	33,183,470	29,183,470	29,183,470
3100000 Non Financial Assets	600,000	600,000	600,000	600,000
<b>Capital Expenditure</b>	<b>54,000,000</b>	<b>300,000,000</b>	<b>361,000,000</b>	<b>422,000,000</b>
2200000 Use of Goods and Services	17,000,000	136,000,000	156,000,000	176,000,000
3100000 Non Financial Assets	37,000,000	164,000,000	205,000,000	246,000,000
<b>Total Expenditure</b>	<b>127,925,910</b>	<b>377,440,260</b>	<b>436,146,980</b>	<b>499,130,317</b>

0111030 SP 5.3 Management and Development of Capture Fisheries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>153,517,134</b>	<b>167,230,133</b>	<b>167,706,588</b>	<b>171,110,088</b>
2100000 Compensation to Employees	106,535,182	121,075,646	125,552,101	128,955,601
2200000 Use of Goods and Services	39,357,149	38,529,684	34,529,684	34,529,684
2600000 Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	1,624,803	1,624,803	1,624,803	1,624,803
<b>Capital Expenditure</b>	<b>913,000,000</b>	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0111030 SP 5.3 Management and Development of Capture Fisheries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
3100000 Non Financial Assets	913,000,000	-	-	-
<b>Total Expenditure</b>	<b>1,066,517,134</b>	<b>167,230,133</b>	<b>167,706,588</b>	<b>171,110,088</b>

0111040 SP 5.4 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>33,398,934</b>	<b>34,946,777</b>	<b>34,586,244</b>	<b>35,224,032</b>
2100000 Compensation to Employees	21,232,875	22,980,536	23,620,003	24,257,791
2200000 Use of Goods and Services	12,166,059	11,966,241	10,966,241	10,966,241
<b>Capital Expenditure</b>	<b>520,000,000</b>	<b>67,794,220</b>	<b>72,150,000</b>	<b>74,956,650</b>
2200000 Use of Goods and Services	-	20,560,000	26,650,000	27,456,650
3100000 Non Financial Assets	520,000,000	47,234,220	45,500,000	47,500,000
<b>Total Expenditure</b>	<b>553,398,934</b>	<b>102,740,997</b>	<b>106,736,244</b>	<b>110,180,682</b>

0111050 SP 5.5 Marine and Fisheries Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,275,500,000</b>	<b>1,300,600,000</b>	<b>1,300,600,000</b>	<b>1,300,600,000</b>
2600000 Current Transfers to Govt. Agencies	1,275,500,000	1,300,600,000	1,300,600,000	1,300,600,000
<b>Capital Expenditure</b>	<b>1,043,000,000</b>	<b>433,205,780</b>	<b>792,850,000</b>	<b>828,043,350</b>
2600000 Capital Transfers to Govt. Agencies	945,000,000	-	-	-
3100000 Non Financial Assets	98,000,000	433,205,780	792,850,000	828,043,350
<b>Total Expenditure</b>	<b>2,318,500,000</b>	<b>1,733,805,780</b>	<b>2,093,450,000</b>	<b>2,128,643,350</b>

0111000 P5: Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0111000 P5: Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>1,653,196,791</b>	<b>1,580,217,170</b>	<b>1,578,039,812</b>	<b>1,584,064,437</b>
2100000 Compensation to Employees	249,000,000	187,712,972	194,535,614	200,560,239
2200000 Use of Goods and Services	119,098,744	83,679,395	74,679,395	74,679,395
2600000 Current Transfers to Govt. Agencies	1,281,500,000	1,306,600,000	1,306,600,000	1,306,600,000
3100000 Non Financial Assets	3,598,047	2,224,803	2,224,803	2,224,803
<b>Capital Expenditure</b>	<b>2,530,000,000</b>	<b>801,000,000</b>	<b>1,226,000,000</b>	<b>1,325,000,000</b>
2200000 Use of Goods and Services	17,000,000	156,560,000	182,650,000	203,456,650
2600000 Capital Transfers to Govt. Agencies	945,000,000	-	-	-
3100000 Non Financial Assets	1,568,000,000	644,440,000	1,043,350,000	1,121,543,350
<b>Total Expenditure</b>	<b>4,183,196,791</b>	<b>2,381,217,170</b>	<b>2,804,039,812</b>	<b>2,909,064,437</b>

0117010 SP6.1 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>184,029,304</b>	<b>172,287,389</b>	<b>172,979,252</b>
2100000 Compensation to Employees	-	90,587,028	91,764,386	93,739,761
2200000 Use of Goods and Services	-	87,405,577	74,467,109	73,193,597
3100000 Non Financial Assets	-	6,036,699	6,055,894	6,045,894
<b>Total Expenditure</b>	-	<b>184,029,304</b>	<b>172,287,389</b>	<b>172,979,252</b>

0117000 P6: General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>184,029,304</b>	<b>172,287,389</b>	<b>172,979,252</b>
2100000 Compensation to Employees	-	90,587,028	91,764,386	93,739,761
2200000 Use of Goods and Services	-	87,405,577	74,467,109	73,193,597
3100000 Non Financial Assets	-	6,036,699	6,055,894	6,045,894
<b>Total Expenditure</b>	-	<b>184,029,304</b>	<b>172,287,389</b>	<b>172,979,252</b>



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0118010 SP7.1 Maritime Spatial Planning and Coastal Zone Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
2200000 Use of Goods and Services	-	95,700,000	95,700,000	95,700,000
3100000 Non Financial Assets	-	4,300,000	4,300,000	4,300,000
<b>Total Expenditure</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>

0118020 SP7.2 Protection and Regulation of Marine Ecosystem and EEZ

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>96,250,047</b>	<b>79,217,543</b>	<b>82,009,886</b>
2200000 Use of Goods and Services	-	80,328,171	69,989,877	72,511,219
2700000 Social Benefits	-	2,345,670	2,345,670	2,345,670
3100000 Non Financial Assets	-	13,576,206	6,881,996	7,152,997
<b>Total Expenditure</b>	-	<b>96,250,047</b>	<b>79,217,543</b>	<b>82,009,886</b>

0118030 SP7.3 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>10,000,000</b>	<b>11,275,450</b>	<b>12,370,200</b>
2200000 Use of Goods and Services	-	10,000,000	11,275,450	12,370,200
<b>Capital Expenditure</b>	-	<b>53,000,000</b>	<b>122,000,000</b>	<b>71,000,000</b>
2200000 Use of Goods and Services	-	10,982,801	15,982,801	20,982,801
3100000 Non Financial Assets	-	42,017,199	106,017,199	50,017,199
<b>Total Expenditure</b>	-	<b>63,000,000</b>	<b>133,275,450</b>	<b>83,370,200</b>

0118040 SP7.4 Blue Economy Policy, Strategy and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0118040 SP7.4 Blue Economy Policy, Strategy and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	-	<b>65,350,980</b>	<b>53,624,198</b>	<b>80,299,177</b>
2200000 Use of Goods and Services	-	23,950,980	25,224,198	26,899,177
2600000 Current Transfers to Govt. Agencies	-	41,400,000	28,400,000	53,400,000
<b>Total Expenditure</b>	-	<b>65,350,980</b>	<b>53,624,198</b>	<b>80,299,177</b>

0118050 SP7.5 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>20,452,499</b>	<b>20,855,608</b>	<b>20,577,048</b>
2200000 Use of Goods and Services	-	20,452,499	20,855,608	20,577,048
<b>Total Expenditure</b>	-	<b>20,452,499</b>	<b>20,855,608</b>	<b>20,577,048</b>

0118000 P7: Development and Coordination of the Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>292,053,526</b>	<b>264,972,799</b>	<b>295,256,311</b>
2200000 Use of Goods and Services	-	230,431,650	223,045,133	228,057,644
2600000 Current Transfers to Govt. Agencies	-	41,400,000	28,400,000	53,400,000
2700000 Social Benefits	-	2,345,670	2,345,670	2,345,670
3100000 Non Financial Assets	-	17,876,206	11,181,996	11,452,997
<b>Capital Expenditure</b>	-	<b>53,000,000</b>	<b>122,000,000</b>	<b>71,000,000</b>
2200000 Use of Goods and Services	-	10,982,801	15,982,801	20,982,801
3100000 Non Financial Assets	-	42,017,199	106,017,199	50,017,199
<b>Total Expenditure</b>	-	<b>345,053,526</b>	<b>386,972,799</b>	<b>366,256,311</b>

# 1172 State Department for Investment and Industry

## **PART A. Vision**

Globally competitive and sustainable industrial and investment sector.

## **PART B. Mission**

Facilitate the creation of an enabling environment for a vibrant, globally competitive and sustainable industrial and investment sector

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

The mandate of the State Department is to provide an enabling environment for rapid and sustainable industrial and enterprise development. This will be achieved through formulation and implementation of industrialization policy; industrial property rights regime; private sector development policy and strategy; quality control including industrial standards development; credit and other financial services policy and regulation; development of Micro, Small and Medium Enterprises (MSMEs) and Buy Kenya Build Kenya policy.

In the FY 2013/14, the State Department's total approved budget was KSh. 5.7 billion, increased by 37% to KSh. 7.8 billion in the FY 2014/15. In the FY 2015/16, it decreased by 10% to KSh. 7.0 billion. Actual expenditure amounted to 5.5 billion, 7.1 billion and 6.5 billion respectively, translating to an average absorption rate of 93% over the period.

The major achievements during the period under review included; formulation of the Special Economic Zones (SEZ) bill, development of regulations for operating private free trade zones, master planning for Dongo Kundu in Mombasa, re-engineering of business processes in 7 priority indicators as per the World Bank ranking criteria and continued development of the textile city in Athi River together with requisite infrastructure.

The challenges experienced during the period under review include: uncompetitive business environment; inadequate funding for programmes; inadequate policy, legislative and regulatory framework; inadequate industrial infrastructure; high cost of production; influx of sub-standard, counterfeits and contra-band goods; multiple trade regulations; Non-Tariff Barriers (NTBs); limited access to credit facilities and financial services; low technology, innovation, research and development and unavailability of land for industrial development.

During the 2017/18-2019/20 MTEF period, funding will target; textile development (development of Athi River textile hub, modernization of Rivatex (EA) limited; development of SEZ, textile park; modernization of KICOMI textile plant); leather development (leather industrial park in Kenanie, leather common manufacturing facility, revitalization of Training and Production Centre for Shoe Industry (TPCSI); development of SEZ and industrial parks (industrial parks along Standard Gauge Railway (SGR) at Mariakani, Voi, Mtito Andei, Athi River, Naivasha, ICDC SME Park, Small and Medium Enterprise (SME) park in Taveta, science and technology park at Jomo Kenyatta University of Science and Technology (JKUAT); ease of doing business (business process re-engineering and re-modeling, business reform awareness creation to the business community and the public and establishment of One Stop Centre for investment); development of iron and steel mill (integrated steel mill, modernization of Numerical Machine Complex (NMC), foundry plant & fabrication workshop; hot dip galvanizing project); promotion of industrial research and development through construction and equipping of industrial research laboratories at KIRDI.

# 1172 State Department for Investment and Industry

## PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0301000 P.1 General Administration Planning and Support Services</b>	To provide efficient support service delivery for Industrial and Enterprise development
<b>0302000 P.2 Industrial Development and Investments</b>	To stimulate industrial development through value addition and create enabling environment for investment
<b>0303000 P.3 Standards and Business Incubation</b>	To provide standards for industrial products and support of MSMEs

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****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 2017/2018	Targets 2018/2019	Targets 2019/2020
1172000100 Finance and Procurement Services	Financial services	Budget absorption rate	100%	100%	100%
1172000200 General Administration and Planning	Administrative services	Employee satisfaction Index	90%	90%	100%
1172001800 Planning and Feasibility Studies	Planning services	No. of Monitoring and Evaluation (M&E) reports	5	5	5
1172102000 Kenya Petroleum Technical Assistance Programme (KEPTAP)	Technical training	No. of people trained	1,500,000	3,000,000	4,500,000

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1172000800 Industrialization Secretariat	Foreign direct investment	% increase in foreign direct investments in the manufacturing sector	20	20	20
1172001100 Export Processing Zones Authority	Employment creation through EPZA	No. of new jobs created	75,000	80,000	85,000
	Export Earnings	Amount of Investments in KSh. (millions)	90	100	110
1172001400 Vision 2030 Delivery Unit	Agro-industry and new business investments	No. of investment promotion fora	14	14	14
		No. of viable businesses identified	300	300	350
1172001500 Kenya Investment Authority	New investment projects	% of new investment projects promoted	25%	30%	35%
		Amount of investments in KSh. (Billion)	270	290	300
1172001900 Industrial Sector Support	Sub contracted MSEs	No. of sub contracted MSEs	150	200	200
1172002000 Business Environment & Private Sector Services	Ease of doing business	Ease of doing business index	50	60	80
1172002100 County Industrial Support Services	Technical support services	No. of SMEs supported	3000	3500	3500
1172002200 SME Development	Technical support services	No. of exhibitions held	5	8	8
1172002300 Manufacturing & Industrialization Services	Foreign Direct Investment (FDI)	Increase in FDI in the manufacturing sector	15%	20%	25%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1172100200 Low Carbon Low Emission Clean Energy Technology Transfer Program (Ken	Trees planted	No. of trees planted	2,000	2,000	2000
1172100300 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa	Free port and industrial park	No. of jobs created	30,000	45,000	65,000
1172100500 Development of Leather Industrial Park - Kenanie	Leather industrial park (Kenanie) infrastructure development	% level of development of infrastructure	60%	100%	0%
	Leather industrial park marketing and investment attraction strategy	No. of investors attracted to the park	20	10	20
1172100600 Development of Athi River Textile Hub. EPZA	Textile hub	No. of investors setting textile enterprises	5	10	15
		No. of Investment & Marketing Promotional forums held.	10	10	15
1172100800 Ease of Doing business	Improved business environment ranking index	Ease of Doing Business Index	88	68	48
1172101100 Modernisation of RIVATEX	Modernized RIVATEX	% level of modernization	40%	60%	90%
1172102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	Local & Foreign Direct Investments (FDI) promoted	Amount of Investments in KShs. (billions)	270	290	300
1172102200 Modernization of KICOMI Textile Plant - Kisumu	Modernized KICOMI Textile plant	% level of modernization of plant	20%	50%	70%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1172102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	Ferrous and non-ferrous foundry products sales	Value of product casts sold in KSh. (millions)	18	19	20
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**Sub Programme:** 0302030 SP. 2.3 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1172000700 Kenya Industrial Training Institute	Technical graduates	No. of students trained	700	750	800
1172101500 Infrastructure and civil works Development - KITI	KITI infrastructure	% level of infrastructure development	50%	65%	90%

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1172000800 Industrialization Secretariat	Foreign direct investment	% increase in foreign direct investments in the manufacturing sector	20%	20%	20%
1172101800 Accreditation of motor vehicle inspection bodies -KENAS	Compliance and standards	No. of conformity assessment bodies accredited	110	115	120



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0303020 SP. 3.2 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1172000900 Kenya Industrial Estates	Credit disbursed	No. of MSMEs accessing credit	900	1000	1100
1172001300 Micro & Small Enterprises Authority	Centers of Excellence	No. of centers constructed and equipped	6	8	10
1172101200 Construction of Constituency Industrial Development Centres -ESP	Centers of Excellence	No. of centers constructed and equipped	6	7	9
1172101300 Provision of Finances to SMEs in the manufacturing sector KIE	Credit disbursed	No. of MSMEs accessing credit	900	1000	1100
1172102500 Kenya Youth Empowerment and Opportunities Project	Start up grant	No. of youth receiving grant	2500	2700	2900

**Sub Programme:** 0303040 SP. 3.4 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1172000300 Kenya Industrial Research Development Institute (KIRDI)	Developed technologies	No. of technologies developed and transferred	150	200	200
1172100900 Construction of Industrial Research Laboratories - KIRDI Kisumu	Developed technologies for manufacturing facilities	No. of technologies developed and transferred	150	200	300
1172101000 Construction of Industrial Research Laboratories - KIRDI South B	Developed technologies for agro processing facilities	No. of technologies developed and transferred	150	200	300

**Vote 1172 State Department for Investment and Industry**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0301010 SP1 General Administration Planning and Support Services	916,331,229	671,312,974	686,133,133	704,461,567
<b>0301000 P.1 General Administration Planning and Support Services</b>	<b>916,331,229</b>	<b>671,312,974</b>	<b>686,133,133</b>	<b>704,461,567</b>
0302010 SP. 2.1 Promotion of Industrial Development and Investments	4,484,325,651	3,939,809,874	3,570,737,615	3,742,352,707
0302030 SP. 2.3 Promotion of Industrial Training	540,170,273	216,469,152	244,721,252	247,777,726
<b>0302000 P.2 Industrial Development and Investments</b>	<b>5,024,495,924</b>	<b>4,156,279,026</b>	<b>3,815,458,867</b>	<b>3,990,130,433</b>
0303010 SP. 3.1 Standardization, Metrology and conformity assessment	457,855,400	135,038,400	115,038,400	115,038,400
0303020 SP. 3.2 Business financing & incubation for MSMEs	852,733,821	1,407,995,821	1,607,995,821	1,607,995,821
0303040 SP. 3.4 Industrial Research, Development and Innovation	797,185,779	1,351,835,779	1,291,835,779	1,427,835,779
<b>0303000 P.3 Standards and Business Incubation</b>	<b>2,107,775,000</b>	<b>2,894,870,000</b>	<b>3,014,870,000</b>	<b>3,150,870,000</b>
<b>Total Expenditure for Vote 1172 State Department for Investment and Industry</b>	<b>8,048,602,153</b>	<b>7,722,462,000</b>	<b>7,516,462,000</b>	<b>7,845,462,000</b>

1172 State Department for Investment and Industry

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,668,815,153</b>	<b>2,341,400,000</b>	<b>2,381,400,000</b>	<b>2,413,400,000</b>
2100000 Compensation to Employees	446,093,876	360,000,000	371,000,000	382,000,000
2200000 Use of Goods and Services	468,660,504	478,803,883	510,573,906	530,320,989
2600000 Current Transfers to Govt. Agencies	1,730,333,517	1,464,400,000	1,464,400,000	1,464,400,000
2700000 Social Benefits	-	15,000,000	9,000,000	5,000,000
3100000 Non Financial Assets	23,727,256	23,196,117	26,426,094	31,679,011
<b>Capital Expenditure</b>	<b>5,379,787,000</b>	<b>5,381,062,000</b>	<b>5,135,062,000</b>	<b>5,432,062,000</b>
2200000 Use of Goods and Services	1,079,787,000	584,000,000	573,000,000	734,000,000
2600000 Capital Transfers to Govt. Agencies	4,230,000,000	4,202,062,000	4,462,062,000	4,598,062,000
3100000 Non Financial Assets	70,000,000	595,000,000	100,000,000	100,000,000
<b>Total Expenditure</b>	<b>8,048,602,153</b>	<b>7,722,462,000</b>	<b>7,516,462,000</b>	<b>7,845,462,000</b>

1172 State Department for Investment and Industry

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0301010 SP1 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>542,731,229</b>	<b>491,312,974</b>	<b>506,133,133</b>	<b>524,461,567</b>
2100000 Compensation to Employees	257,964,833	161,708,484	167,577,050	175,091,661
2200000 Use of Goods and Services	263,252,632	297,850,451	309,640,909	319,272,034
2600000 Current Transfers to Govt. Agencies	1,700,000	2,000,000	2,000,000	2,000,000
2700000 Social Benefits	-	15,000,000	9,000,000	5,000,000
3100000 Non Financial Assets	19,813,764	14,754,039	17,915,174	23,097,872
<b>Capital Expenditure</b>	<b>373,600,000</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
2200000 Use of Goods and Services	303,600,000	180,000,000	180,000,000	180,000,000
3100000 Non Financial Assets	70,000,000	-	-	-
<b>Total Expenditure</b>	<b>916,331,229</b>	<b>671,312,974</b>	<b>686,133,133</b>	<b>704,461,567</b>

0301000 P.1 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>542,731,229</b>	<b>491,312,974</b>	<b>506,133,133</b>	<b>524,461,567</b>
2100000 Compensation to Employees	257,964,833	161,708,484	167,577,050	175,091,661
2200000 Use of Goods and Services	263,252,632	297,850,451	309,640,909	319,272,034
2600000 Current Transfers to Govt. Agencies	1,700,000	2,000,000	2,000,000	2,000,000
2700000 Social Benefits	-	15,000,000	9,000,000	5,000,000
3100000 Non Financial Assets	19,813,764	14,754,039	17,915,174	23,097,872
<b>Capital Expenditure</b>	<b>373,600,000</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
2200000 Use of Goods and Services	303,600,000	180,000,000	180,000,000	180,000,000
3100000 Non Financial Assets	70,000,000	-	-	-
<b>Total Expenditure</b>	<b>916,331,229</b>	<b>671,312,974</b>	<b>686,133,133</b>	<b>704,461,567</b>

0302010 SP. 2.1 Promotion of Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020

1172 State Department for Investment and Industry

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0302010 SP. 2.1 Promotion of Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>680,955,651</b>	<b>755,809,874</b>	<b>777,737,615</b>	<b>788,352,707</b>
2100000 Compensation to Employees	145,420,908	153,591,040	156,895,742	159,470,542
2200000 Use of Goods and Services	112,071,943	86,923,394	105,532,364	113,558,305
2600000 Current Transfers to Govt. Agencies	422,300,000	509,592,000	509,592,000	509,592,000
3100000 Non Financial Assets	1,162,800	5,703,440	5,717,509	5,731,860
<b>Capital Expenditure</b>	<b>3,803,370,000</b>	<b>3,184,000,000</b>	<b>2,793,000,000</b>	<b>2,954,000,000</b>
2200000 Use of Goods and Services	503,370,000	404,000,000	393,000,000	554,000,000
2600000 Capital Transfers to Govt. Agencies	3,300,000,000	2,260,000,000	2,400,000,000	2,400,000,000
3100000 Non Financial Assets	-	520,000,000	-	-
<b>Total Expenditure</b>	<b>4,484,325,651</b>	<b>3,939,809,874</b>	<b>3,570,737,615</b>	<b>3,742,352,707</b>

0302030 SP. 2.3 Promotion of Industrial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>540,170,273</b>	<b>141,469,152</b>	<b>144,721,252</b>	<b>147,777,726</b>
2100000 Compensation to Employees	42,708,135	44,700,476	46,527,208	47,437,797
2200000 Use of Goods and Services	93,335,929	94,030,038	95,400,633	97,490,650
2600000 Current Transfers to Govt. Agencies	401,375,517	-	-	-
3100000 Non Financial Assets	2,750,692	2,738,638	2,793,411	2,849,279
<b>Capital Expenditure</b>	<b>-</b>	<b>75,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
3100000 Non Financial Assets	-	75,000,000	100,000,000	100,000,000
<b>Total Expenditure</b>	<b>540,170,273</b>	<b>216,469,152</b>	<b>244,721,252</b>	<b>247,777,726</b>

0302000 P.2 Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.

1172 State Department for Investment and Industry

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0302000 P.2 Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>1,221,125,924</b>	<b>897,279,026</b>	<b>922,458,867</b>	<b>936,130,433</b>
2100000 Compensation to Employees	188,129,043	198,291,516	203,422,950	206,908,339
2200000 Use of Goods and Services	205,407,872	180,953,432	200,932,997	211,048,955
2600000 Current Transfers to Govt. Agencies	823,675,517	509,592,000	509,592,000	509,592,000
3100000 Non Financial Assets	3,913,492	8,442,078	8,510,920	8,581,139
<b>Capital Expenditure</b>	<b>3,803,370,000</b>	<b>3,259,000,000</b>	<b>2,893,000,000</b>	<b>3,054,000,000</b>
2200000 Use of Goods and Services	503,370,000	404,000,000	393,000,000	554,000,000
2600000 Capital Transfers to Govt. Agencies	3,300,000,000	2,260,000,000	2,400,000,000	2,400,000,000
3100000 Non Financial Assets	-	595,000,000	100,000,000	100,000,000
<b>Total Expenditure</b>	<b>5,024,495,924</b>	<b>4,156,279,026</b>	<b>3,815,458,867</b>	<b>3,990,130,433</b>

0303010 SP. 3.1 Standardization, Metrology and conformity assessment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>115,038,400</b>	<b>115,038,400</b>	<b>115,038,400</b>	<b>115,038,400</b>
2600000 Current Transfers to Govt. Agencies	115,038,400	115,038,400	115,038,400	115,038,400
<b>Capital Expenditure</b>	<b>342,817,000</b>	<b>20,000,000</b>	-	-
2200000 Use of Goods and Services	272,817,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	70,000,000	20,000,000	-	-
<b>Total Expenditure</b>	<b>457,855,400</b>	<b>135,038,400</b>	<b>115,038,400</b>	<b>115,038,400</b>

0303020 SP. 3.2 Business financing & incubation for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>152,733,821</b>	<b>183,433,821</b>	<b>183,433,821</b>	<b>183,433,821</b>
2600000 Current Transfers to Govt. Agencies	152,733,821	183,433,821	183,433,821	183,433,821

1172 State Department for Investment and Industry

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0303020 SP. 3.2 Business financing & incubation for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>700,000,000</b>	<b>1,224,562,000</b>	<b>1,424,562,000</b>	<b>1,424,562,000</b>
2600000 Capital Transfers to Govt. Agencies	700,000,000	1,224,562,000	1,424,562,000	1,424,562,000
<b>Total Expenditure</b>	<b>852,733,821</b>	<b>1,407,995,821</b>	<b>1,607,995,821</b>	<b>1,607,995,821</b>

0303040 SP. 3.4 Industrial Research, Development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>637,185,779</b>	<b>654,335,779</b>	<b>654,335,779</b>	<b>654,335,779</b>
2600000 Current Transfers to Govt. Agencies	637,185,779	654,335,779	654,335,779	654,335,779
<b>Capital Expenditure</b>	<b>160,000,000</b>	<b>697,500,000</b>	<b>637,500,000</b>	<b>773,500,000</b>
2600000 Capital Transfers to Govt. Agencies	160,000,000	697,500,000	637,500,000	773,500,000
<b>Total Expenditure</b>	<b>797,185,779</b>	<b>1,351,835,779</b>	<b>1,291,835,779</b>	<b>1,427,835,779</b>

0303000 P.3 Standards and Business Incubation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>904,958,000</b>	<b>952,808,000</b>	<b>952,808,000</b>	<b>952,808,000</b>
2600000 Current Transfers to Govt. Agencies	904,958,000	952,808,000	952,808,000	952,808,000
<b>Capital Expenditure</b>	<b>1,202,817,000</b>	<b>1,942,062,000</b>	<b>2,062,062,000</b>	<b>2,198,062,000</b>
2200000 Use of Goods and Services	272,817,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	930,000,000	1,942,062,000	2,062,062,000	2,198,062,000
<b>Total Expenditure</b>	<b>2,107,775,000</b>	<b>2,894,870,000</b>	<b>3,014,870,000</b>	<b>3,150,870,000</b>

# 1173 State Department for Cooperatives

## **PART A. Vision**

A globally competitive and sustainable co-operative sector

## **PART B. Mission**

Create an enabling environment for a vibrant and globally competitive co-operative sector through appropriate policy, legal and regulatory framework

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

The mandate of the State Department is co-operative financing policy, legislation and support services, education and training, governance, production, marketing and value addition, promotion of co-operative ventures, audit services, co-operative savings, credit and other financial services policy.

During the FY 2013/14, 2014/15 and 2015/16, the total allocation for the State Department was KSh. 401 million, KSh. 843 million and KSh. 1,054 million respectively. The actual expenditure was KSh. 333 million, KSh. 783 million and KSh. 1,048 million respectively, translating to an average absorption rate of 92%.

Key achievements during the period under review included; initiating the review of the Co-operative legislation, policy and management guidelines, embarked on modernization of New Kenya Co-operative Creameries (New KCC) plant and equipment leading to increased processing capacity from 110,000 litres to 300,000 litres per day, increased farmers' earnings from KSh. 23 to KSh. 35 per litre of milk, increased the number of farmers served by the New KCC by 71% from 16,800 to 28,700, developed prudential supervision management information system and set standards for regulation of Savings and Credit Cooperative Societies (SACCO) operations, registered 3,689 new co-operatives, co-operatives mobilized over KSh.600 billion as savings by members, disbursed loans to the tune of KSh.420 billion, registered 2,996 co-operative societies' audited accounts, 4,246 co-operative societies filed wealth declaration and indemnity forms from cooperative societies' leaders, members and staff.

The challenges faced during the period under review included: inadequate funding for programmes, limited access to credit facilities and financial services, inadequate staff, low adoption of technology, limited research and development, These challenges will be addressed by seeking donor support, digitization of services and recruitment of staff and training.

During the 2017/18-2019/20 MTEF period, the State Department will put in place an Integrated information management system, strengthen cotton co-operatives to participate effectively in textile value chain, continue review of the co-operatives development legislations and policy, undertake capacity building for co-operatives engaged in value addition technologies, establish co-operatives share trading platform at Nairobi Stock Exchange (NSE), continue modernization of New KCC plant and develop Risk Based Supervision (RBS) system.



# 1173 State Department for Cooperatives

## PART D. Programme Objectives

### Programme

### Objective

<b>0304000 P.1 Cooperative Development and Management</b>	Promote co-operative sector development and improve governance and management of co-operative societies.
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1173 State Department for Cooperatives

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0304000 P.1 Cooperative Development and Management

**Outcome:** Improved cooperatives performance, accountability, good governance and enabling environment for

**Sub Programme:** 0304010 SP. 1.1 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1173000100 Cooperative - Ethics and Governance	Compliance and standards	% of societies complying with Co-operative policy	100%	100%	100%
1173000600 Headquarters Cooperative Audit Services	Compliance and standards	Number of audited accounts registered	7000	7000	8000

**Sub Programme:** 0304020 SP. 1.2 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1173000300 Cooperative Registration Services	Registered Co-operatives	Number of Co-operatives registered	1850	2000	2100
1173000500 Office of the Commissioner	Compliance and standards	Number of policies and legislations reviewed	2	2	2
1173100300 Development of SASRA Risk Supervision System	Risk Based Supervision (RBS) system	% completion rate	90%	100%	100%
1173100400 Cooperative Management Information System	Co-operative Management Information System (CMIS)	% level of development	50%	80%	100%

1173 State Department for Cooperatives

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0304030 SP. 1.3 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1173000400 Cooperative Marketing	Value addition technologies promoted and adopted by Co-operatives	Number of Co-operatives utilizing new value addition technologies	25	30	40

**Sub Programme:** 0304040 SP. 1.4 Cooperative Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1173100100 Acquisition of equipment and machinery New KCC .	Modernized processing plants in place	Percentage completion of New KCC modernization programme	60%	70%	80%

**Sub Programme:** 0304050 SP. 1.5 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1173000200 Administrative Services	Automated systems and processes	Percentage level of automation	80%	90%	100%
1173000800 Finance and Procurement Services	Budget utilization	Percentage rate of absorption of funds	100%	100%	100%
1173000900 Central Planning Unit	Monitoring and Evaluation (M&E) reports	Number of M&E reports	6	6	6

Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0304010 SP. 1.1 Governance and Accountability	51,333,577	68,079,196	191,486,988	153,520,724
0304020 SP. 1.2 Co-operative Advisory Services	2,784,077,450	446,226,485	360,064,047	323,733,004
0304030 SP. 1.3 Marketing, value addition and research	15,539,496	24,305,924	178,151,501	188,881,034
0304040 SP. 1.4 Cooperative Development and Investments	800,000,000	250,000,000	230,000,000	315,000,000
0304050 SP. 1.5 General Administration and Support Services	-	147,388,395	152,297,464	156,865,238
<b>0304000 P.1 Cooperative Development and Management</b>	<b>3,650,950,523</b>	<b>936,000,000</b>	<b>1,112,000,000</b>	<b>1,138,000,000</b>
<b>Total Expenditure for Vote 1173 State Department for Cooperatives</b>	<b>3,650,950,523</b>	<b>936,000,000</b>	<b>1,112,000,000</b>	<b>1,138,000,000</b>

1173 State Department for Cooperatives

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,120,950,523</b>	<b>446,000,000</b>	<b>459,000,000</b>	<b>470,000,000</b>
2100000 Compensation to Employees	106,657,685	195,000,000	201,000,000	207,000,000
2200000 Use of Goods and Services	2,247,053,638	151,935,016	157,146,253	161,615,089
2600000 Current Transfers to Govt. Agencies	753,200,000	89,300,000	89,300,000	89,420,000
3100000 Non Financial Assets	14,039,200	9,764,984	11,553,747	11,964,911
<b>Capital Expenditure</b>	<b>530,000,000</b>	<b>490,000,000</b>	<b>653,000,000</b>	<b>668,000,000</b>
2200000 Use of Goods and Services	200,000,000	140,000,000	383,000,000	323,000,000
2600000 Capital Transfers to Govt. Agencies	330,000,000	350,000,000	270,000,000	345,000,000
<b>Total Expenditure</b>	<b>3,650,950,523</b>	<b>936,000,000</b>	<b>1,112,000,000</b>	<b>1,138,000,000</b>

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0304010 SP. 1.1 Governance and Accountability

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>51,333,577</b>	<b>68,079,196</b>	<b>71,486,988</b>	<b>73,520,724</b>
2100000 Compensation to Employees	30,653,255	37,130,439	38,244,351	39,358,590
2200000 Use of Goods and Services	17,041,122	29,809,557	30,659,705	31,426,812
3100000 Non Financial Assets	3,639,200	1,139,200	2,582,932	2,735,322
<b>Capital Expenditure</b>	-	-	<b>120,000,000</b>	<b>80,000,000</b>
2200000 Use of Goods and Services	-	-	120,000,000	80,000,000
<b>Total Expenditure</b>	<b>51,333,577</b>	<b>68,079,196</b>	<b>191,486,988</b>	<b>153,520,724</b>

0304020 SP. 1.2 Co-operative Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,554,077,450</b>	<b>206,226,485</b>	<b>210,064,047</b>	<b>213,733,004</b>
2100000 Compensation to Employees	67,718,898	77,949,888	80,288,383	82,608,044
2200000 Use of Goods and Services	1,722,758,552	38,076,597	39,539,664	40,741,960
2600000 Current Transfers to Govt. Agencies	753,200,000	89,300,000	89,300,000	89,420,000
3100000 Non Financial Assets	10,400,000	900,000	936,000	963,000
<b>Capital Expenditure</b>	<b>230,000,000</b>	<b>240,000,000</b>	<b>150,000,000</b>	<b>110,000,000</b>
2200000 Use of Goods and Services	200,000,000	140,000,000	110,000,000	80,000,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	100,000,000	40,000,000	30,000,000
<b>Total Expenditure</b>	<b>2,784,077,450</b>	<b>446,226,485</b>	<b>360,064,047</b>	<b>323,733,004</b>

0304030 SP. 1.3 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>15,539,496</b>	<b>24,305,924</b>	<b>25,151,501</b>	<b>25,881,034</b>
2100000 Compensation to Employees	8,285,532	12,905,924	13,295,501	13,683,034

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0304030 SP. 1.3 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	7,253,964	11,400,000	11,856,000	12,198,000
<b>Capital Expenditure</b>	-	-	<b>153,000,000</b>	<b>163,000,000</b>
2200000 Use of Goods and Services	-	-	153,000,000	163,000,000
<b>Total Expenditure</b>	<b>15,539,496</b>	<b>24,305,924</b>	<b>178,151,501</b>	<b>188,881,034</b>

0304040 SP. 1.4 Cooperative Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>500,000,000</b>	-	-	-
2200000 Use of Goods and Services	500,000,000	-	-	-
<b>Capital Expenditure</b>	<b>300,000,000</b>	<b>250,000,000</b>	<b>230,000,000</b>	<b>315,000,000</b>
2600000 Capital Transfers to Govt. Agencies	300,000,000	250,000,000	230,000,000	315,000,000
<b>Total Expenditure</b>	<b>800,000,000</b>	<b>250,000,000</b>	<b>230,000,000</b>	<b>315,000,000</b>

0304050 SP. 1.5 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>147,388,395</b>	<b>152,297,464</b>	<b>156,865,238</b>
2100000 Compensation to Employees	-	67,013,749	69,171,765	71,350,332
2200000 Use of Goods and Services	-	72,648,862	75,090,884	77,248,317
3100000 Non Financial Assets	-	7,725,784	8,034,815	8,266,589
<b>Total Expenditure</b>	-	<b>147,388,395</b>	<b>152,297,464</b>	<b>156,865,238</b>

0304000 P.1 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,120,950,523</b>	<b>446,000,000</b>	<b>459,000,000</b>	<b>470,000,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0304000 P.1 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2100000 Compensation to Employees	106,657,685	195,000,000	201,000,000	207,000,000
2200000 Use of Goods and Services	2,247,053,638	151,935,016	157,146,253	161,615,089
2600000 Current Transfers to Govt. Agencies	753,200,000	89,300,000	89,300,000	89,420,000
3100000 Non Financial Assets	14,039,200	9,764,984	11,553,747	11,964,911
<b>Capital Expenditure</b>	<b>530,000,000</b>	<b>490,000,000</b>	<b>653,000,000</b>	<b>668,000,000</b>
2200000 Use of Goods and Services	200,000,000	140,000,000	383,000,000	323,000,000
2600000 Capital Transfers to Govt. Agencies	330,000,000	350,000,000	270,000,000	345,000,000
<b>Total Expenditure</b>	<b>3,650,950,523</b>	<b>936,000,000</b>	<b>1,112,000,000</b>	<b>1,138,000,000</b>



# 1174 State Department for Trade

## **PART A. Vision**

To be a global leader in promoting trade, investment and private sector development

## **PART B. Mission**

To facilitate trade and investment by championing an enabling environment for domestic and export trade to thrive.

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

The mandate of the State Department is to undertake development and review of trade related policies; bolster 'buy Kenya build Kenya' policy; promote retail and wholesale trade; promote exports; promote fair trade practices; coordinate of regional trade matters i.e. COMESA, AGOA, IOR-ARC & IGAD; conduct trade negotiations and advisory services and enforce international trade laws, regulations and agreements.

During the period under review, the total approved budget for the State Department was KSh. 3.0 billion KSh. 3.1 billion and KSh. 3.1 billion in the FY 2013/14, 2014/15 and 2015/16 respectively. Actual expenditure amounted to 2.7 billion, 2.9 billion and 2.7 billion, representing absorption rates of 90%, 94% and 87% for the FY 2013/14, 2014/15 and 2015/16 respectively.

The key achievements during the period under review included: growth of trade and investment; commencement of the process to establish the Commodities Exchange Trading Platform; negotiation and signing of seven (7) bilateral trade agreements; finalization of the draft National Trade Policy; conclusion of the Economic Partnership Agreement (EPA); hosting the Ministerial Conference (MC) 10 World Trade Organizations (WTO) Conference; taking part in preparations for United Nations Conference on Trade and Development (UNCTAD) and Tokyo International Conference on Africa's Development (TICAD) Conferences; investigation and prosecution of 291 cases on infringement of property rights; issuance of 350 certificates for calibrated County standards; carrying out 10 export promotional events and supporting 10 enterprises to develop new products; training and following-up 3,800 Micro, Small and Medium Enterprise (MSME) operators, adoption of Made in Kenya 'mark of identity' by 41 firms as a way for branding and marketing Kenya.

Implementation of programmes/projects faced various challenges such as multiple trade regulations; weak implementation of trade policies and regulations; slow implementation of trade agreements by regional partners and non-competitive exports. To address the challenges, the State Department will finalize and implement the National Trade Policy (NTP).

During the period 2017/18 - 2019/20, the funding will be directed towards: promotion of exports; establishment of Commodities Exchange Trading Platform to increase commodities trading; development of domestic trade; promotion of international trade; ensuring fair trade and consumer protection; branding and marketing of Kenya; development of products and services; promotion of fair trade practices; creation of an enabling environment for business; promotion of investment; development of export market and regional economic integration initiatives; reduction in counterfeits; training of MSMEs; acquisition of seized goods holding depots and enhancing trade negotiations as well as concluding agreements to expand Kenya's business opportunities.

# 1174 State Department for Trade

## PART D. Programme Objectives

### Programme

### Objective

<b>0307000 P 3: Trade Development and Promotion</b>	To promote trade, broaden export base and markets as well as undertake Country branding.
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1174000700 Department of Internal Trade	Bi-annual interactive forums for trade.	No. of bi-annual interactive forums for Counties.	2	2	2
	Conduct a survey on ease of doing business in the Counties.	No. of survey reports on ease of doing business in Counties	10	10	10
1174000900 Trade Monitoring and Research	Trade data bank collection tool	% level completion of development of trade data bank collection tool.	100%	100%	100%
1174100800 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
1174101100 Warehouse Refurbishment (KNTC)	Improved warehouse infrastructure	No. of warehouses refurbished	1	1	1

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0307020 S.P 3.2: Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1174001000 Weights and Measures - Headquarters Administrative Services	Compliance and standards	No. of legal metrology regulations reviewed/developed	3	3	2
		No. of weighing and measuring equipment approved	15	18	21
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer Protection	No. of reports on consumer protection surveys conducted	6	7	8
1174001300 Anti-Counterfeit Agency	Compliance and standards	No. of cases counterfeit cases investigated and prosecuted	280	320	350
		No. of public awareness outreach workshops on counterfeiting conducted	25	23	20
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses	Purchase of seized goods holding depots	No. of seized goods holding depots acquired	1	1	1
1174100500 Modernization of standards Laboratory	Modernized and equipped laboratories	No. of laboratories modernized and equipped with type approval benches for water and electricity meters	1	1	2

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0307030 S.P 3.3: Exports Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1174000600 Export Promotion Council	Promotional activities conducted	No. of trade promotion events conducted	15	16	11

**Sub Programme:** 0307040 S.P3.4: Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1174000500 Regional Trade and Export	Legal and regulatory framework for Commodities Exchange	Law on Commodities Exchange enacted	Bill enacted into law	-	-
1174100600 Establishment of Commodities Exchange Platform	Commodities Exchange Trading Platform	% completion rate of Commodities Exchange Trading Platform	30%	50%	70%

**Sub Programme:** 0307050 S.P 3.5: Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1174000800 Kenya Institute of Business Training	Trained Micro Small and Medium Enterprises (MSMEs) operators	No. of MSMEs operators trained	1,365	1,400	1,400
		No. of business firms incubated	6	6	6
1174001600 Kenya Institute of Business Training Field Services	Trained Micro Small and Medium Enterprises (MSMEs) operators	No. of MSMEs operators trained	2,535	2,600	2,600
1174100700 KIBT Parklands Building Partitioning	Partitioned, fitted and furnished KIBT Parklands office complex	% completion rate of partitioning, fitting and furnishing of KIBT Parklands office complex	30%	60%	100%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0307060 S.P 3.6: International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1174000100 External Trade Promotion Services	Established export market in foreign countries	Number of Trade Agreements/ MOUs negotiated and concluded	12	15	16
1174000200 Foreign Trade Services	Increased Foreign Trade Investment (FDI) and Overseas Development Assistance (ODA)	No. of inbound investment meetings held	20	25	28

**Sub Programme:** 0307080 S.P 3.8: General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1174000300 Headquarters Administrative Services	Administrative services	% level of automation of services	70%	80%	90%
1174000400 Finance and Procurement Services	Financial support services	% rate of facilitation of financial and procurement services	100%	100%	100%
1174001400 Central Planning Unit	Monitoring and Evaluation (M&E) of projects	No. of M&E reports (4 quarterly and 1 annual report)	5	5	5
1174001500 Trade Research and Policy	Framework for integration of County and National governments trade databases	No. of survey reports on the integration of County and National governments trade databases	1	1	1

**Sub Programme:** 0307090 S.P 3.9: Country Branding and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1174001100 Brand Kenya Board	Improved Kenya's image and identity	No. of international investment events participated in	5	5	6
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**Vote 1174 State Department for Trade**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0307010 S.P 3.1: Domestic Trade Development	89,054,468	167,636,514	146,221,632	148,849,641
0307020 S.P 3.2: Fair Trade and Consumer Protection	406,666,481	481,193,121	524,595,732	586,118,439
0307030 S.P 3.3: Exports Market Development	384,860,000	364,860,000	377,400,000	378,400,000
0307040 S.P 3.4: Regional Economic Integration Initiatives	73,978,095	104,118,992	122,723,031	164,828,106
0307050 S.P 3.5: Entrepreneurial and Management Training	68,788,419	186,330,498	260,682,064	198,789,619
0307060 S.P 3.6: International Trade	1,753,035,705	885,597,387	872,627,387	875,284,387
0307070 S.P 3.7: Investment Promotion	94,798,196	-	-	-
0307080 S.P 3.8: General Administration, Planning and Support Services	293,100,772	375,063,488	395,050,154	413,029,808
0307090 S.P 3.9: Country Branding and Marketing	-	177,100,000	184,100,000	184,100,000
<b>0307000 P 3: Trade Development and Promotion</b>	<b>3,164,282,136</b>	<b>2,741,900,000</b>	<b>2,883,400,000</b>	<b>2,949,400,000</b>
<b>Total Expenditure for Vote 1174 State Department for Trade</b>	<b>3,164,282,136</b>	<b>2,741,900,000</b>	<b>2,883,400,000</b>	<b>2,949,400,000</b>



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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,919,282,136</b>	<b>2,414,400,000</b>	<b>2,449,400,000</b>	<b>2,479,400,000</b>
2100000 Compensation to Employees	221,758,096	278,000,000	284,000,000	292,000,000
2200000 Use of Goods and Services	1,234,698,306	586,466,379	616,662,272	641,229,772
2600000 Current Transfers to Govt. Agencies	1,429,815,774	1,517,000,000	1,515,000,000	1,512,000,000
3100000 Non Financial Assets	33,009,960	32,933,621	33,737,728	34,170,228
<b>Capital Expenditure</b>	<b>245,000,000</b>	<b>327,500,000</b>	<b>434,000,000</b>	<b>470,000,000</b>
2200000 Use of Goods and Services	30,000,000	90,000,000	96,000,000	138,000,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	-	-	-
3100000 Non Financial Assets	115,000,000	237,500,000	338,000,000	332,000,000
<b>Total Expenditure</b>	<b>3,164,282,136</b>	<b>2,741,900,000</b>	<b>2,883,400,000</b>	<b>2,949,400,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0307010 S.P 3.1: Domestic Trade Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>59,054,468</b>	<b>125,136,514</b>	<b>126,221,632</b>	<b>128,849,641</b>
2100000 Compensation to Employees	30,158,787	96,748,343	97,284,561	99,365,472
2200000 Use of Goods and Services	27,964,481	27,871,000	28,412,117	28,953,906
3100000 Non Financial Assets	931,200	517,171	524,954	530,263
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>42,500,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
2200000 Use of Goods and Services	30,000,000	12,500,000	-	-
3100000 Non Financial Assets	-	30,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>89,054,468</b>	<b>167,636,514</b>	<b>146,221,632</b>	<b>148,849,641</b>

0307020 S.P 3.2: Fair Trade and Consumer Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>361,666,481</b>	<b>393,693,121</b>	<b>397,595,732</b>	<b>400,118,439</b>
2100000 Compensation to Employees	30,417,763	32,626,934	33,881,383	34,665,930
2200000 Use of Goods and Services	46,438,581	49,161,350	50,663,188	51,169,157
2600000 Current Transfers to Govt. Agencies	272,202,137	300,202,137	301,252,137	302,387,137
3100000 Non Financial Assets	12,608,000	11,702,700	11,799,024	11,896,215
<b>Capital Expenditure</b>	<b>45,000,000</b>	<b>87,500,000</b>	<b>127,000,000</b>	<b>186,000,000</b>
3100000 Non Financial Assets	45,000,000	87,500,000	127,000,000	186,000,000
<b>Total Expenditure</b>	<b>406,666,481</b>	<b>481,193,121</b>	<b>524,595,732</b>	<b>586,118,439</b>

0307030 S.P 3.3: Exports Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>304,860,000</b>	<b>364,860,000</b>	<b>377,400,000</b>	<b>378,400,000</b>
2600000 Current Transfers to Govt. Agencies	304,860,000	364,860,000	377,400,000	378,400,000
<b>Capital Expenditure</b>	<b>80,000,000</b>	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0307030 S.P 3.3: Exports Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Capital Transfers to Govt. Agencies	80,000,000	-	-	-
<b>Total Expenditure</b>	<b>384,860,000</b>	<b>364,860,000</b>	<b>377,400,000</b>	<b>378,400,000</b>

0307040 S.P3.4: Regional Economic Integration Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,978,095</b>	<b>6,618,992</b>	<b>6,723,031</b>	<b>6,828,106</b>
2100000 Compensation to Employees	858,159	3,499,056	3,540,697	3,583,372
2200000 Use of Goods and Services	3,119,936	3,119,936	3,182,334	3,244,734
<b>Capital Expenditure</b>	<b>70,000,000</b>	<b>97,500,000</b>	<b>116,000,000</b>	<b>158,000,000</b>
2200000 Use of Goods and Services	-	77,500,000	96,000,000	138,000,000
3100000 Non Financial Assets	70,000,000	20,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>73,978,095</b>	<b>104,118,992</b>	<b>122,723,031</b>	<b>164,828,106</b>

0307050 S.P 3.5: Entrepreneurial and Management Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>68,788,419</b>	<b>86,330,498</b>	<b>89,682,064</b>	<b>92,789,619</b>
2100000 Compensation to Employees	32,518,059	44,749,827	46,166,392	49,208,946
2200000 Use of Goods and Services	32,253,360	39,660,671	41,595,672	41,660,673
3100000 Non Financial Assets	4,017,000	1,920,000	1,920,000	1,920,000
<b>Capital Expenditure</b>	<b>-</b>	<b>100,000,000</b>	<b>171,000,000</b>	<b>106,000,000</b>
3100000 Non Financial Assets	-	100,000,000	171,000,000	106,000,000
<b>Total Expenditure</b>	<b>68,788,419</b>	<b>186,330,498</b>	<b>260,682,064</b>	<b>198,789,619</b>

0307060 S.P 3.6: International Trade

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0307060 S.P 3.6: International Trade

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,733,035,705</b>	<b>885,597,387</b>	<b>872,627,387</b>	<b>875,284,387</b>
2200000 Use of Goods and Services	884,600,000	195,265,774	204,835,774	212,597,774
2600000 Current Transfers to Govt. Agencies	833,935,705	674,837,863	652,247,863	647,112,863
3100000 Non Financial Assets	14,500,000	15,493,750	15,543,750	15,573,750
<b>Capital Expenditure</b>	<b>20,000,000</b>	-	-	-
2600000 Capital Transfers to Govt. Agencies	20,000,000	-	-	-
<b>Total Expenditure</b>	<b>1,753,035,705</b>	<b>885,597,387</b>	<b>872,627,387</b>	<b>875,284,387</b>

0307070 S.P 3.7: Investment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>94,798,196</b>	-	-	-
2200000 Use of Goods and Services	75,026,504	-	-	-
2600000 Current Transfers to Govt. Agencies	18,817,932	-	-	-
3100000 Non Financial Assets	953,760	-	-	-
<b>Total Expenditure</b>	<b>94,798,196</b>	-	-	-

0307080 S.P 3.8: General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>293,100,772</b>	<b>375,063,488</b>	<b>395,050,154</b>	<b>413,029,808</b>
2100000 Compensation to Employees	127,805,328	100,375,840	103,126,967	105,176,280
2200000 Use of Goods and Services	165,295,444	271,387,648	287,973,187	303,603,528
3100000 Non Financial Assets	-	3,300,000	3,950,000	4,250,000
<b>Total Expenditure</b>	<b>293,100,772</b>	<b>375,063,488</b>	<b>395,050,154</b>	<b>413,029,808</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0307090 S.P 3.9: Country Branding and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>177,100,000</b>	<b>184,100,000</b>	<b>184,100,000</b>
2600000 Current Transfers to Govt. Agencies	-	177,100,000	184,100,000	184,100,000
<b>Total Expenditure</b>	-	<b>177,100,000</b>	<b>184,100,000</b>	<b>184,100,000</b>

0307000 P 3: Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,919,282,136</b>	<b>2,414,400,000</b>	<b>2,449,400,000</b>	<b>2,479,400,000</b>
2100000 Compensation to Employees	221,758,096	278,000,000	284,000,000	292,000,000
2200000 Use of Goods and Services	1,234,698,306	586,466,379	616,662,272	641,229,772
2600000 Current Transfers to Govt. Agencies	1,429,815,774	1,517,000,000	1,515,000,000	1,512,000,000
3100000 Non Financial Assets	33,009,960	32,933,621	33,737,728	34,170,228
<b>Capital Expenditure</b>	<b>245,000,000</b>	<b>327,500,000</b>	<b>434,000,000</b>	<b>470,000,000</b>
2200000 Use of Goods and Services	30,000,000	90,000,000	96,000,000	138,000,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	-	-	-
3100000 Non Financial Assets	115,000,000	237,500,000	338,000,000	332,000,000
<b>Total Expenditure</b>	<b>3,164,282,136</b>	<b>2,741,900,000</b>	<b>2,883,400,000</b>	<b>2,949,400,000</b>

# 1183 State Department for East African Integration

## **PART A. Vision**

A champion on Regional Integration matters for sustainable development and improved livelihoods for all Kenyans.

## **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 State Department is charged with co-ordination of government participation in East African Affairs; co-ordination and implementation of regional integration initiatives including COMESA, EAC and COMESA-EAC-SADC tripartite free trade area; co-ordination of implementation of the EAC regional programmes and projects; implementation of the treaty for the establishment for the EAC; promotion and fast tracking of East African Integration.

The total approved budget for the period under review amounted to KSh. 1.463 billion, KSh. 1.683 billion and KSh. 1.686 billion for the FY 2013/14, 2014/15 and 2015/16 respectively. Actual expenditure amounted to 1.446 billion, 1.608 billion and 1.586 billion, representing absorption rates of 99%, 96% and 94% for the FY 2013/14, 2014/15 and 2015/16 respectively.

Major achievements during the period under review include: implementation of EAC Customs Union, EAC Common Market and EAC Monetary Union Protocols; sensitization of public on benefits of EAC integration; co-ordination of negotiation towards signing of trade agreements under EPA and hosted Heads of State Summit.

The challenges and constraints experienced in delivery of services include: inadequate funding for programmes; low levels of awareness on opportunities and benefits arising from regional integration; lack of comprehensive regional integration policy; harsh investment climate; limited human resource capacity and adverse economic environment. To address these challenges, the State Department will explore other financing methods like Public Private Partnership (PPPs), use multimedia approach to increase awareness and strengthen cross-sectoral partnerships.

Allocation of resources in the MTEF period FY 2017/18 - 2019/20 will be geared towards improving implementation of the EAC Customs Union, Common Market and Monetary Union Protocols; enhancing promotion of regional infrastructural and productive services; promoting regional social sectors programmes of health, education, training, labour, migration, culture, sports, gender, youth and human resources development; laying the foundation for the political federation under political affairs programmes; elimination of Non-Tariff Barriers (NTBs); implementation of Short Message Services (SMS) based mechanism and online reporting of NTBs; mapping of opportunities available to Kenyans within EAC region and sensitize them on the benefits accruing from regional integration; facilitation and enhancing cross border trade including modernization of border markets at Lunga Lunga, Taveta, Namanga, Isebania and Busia including setting up billboards with relevant information.

# 1183 State Department for East African Integration

## PART D. Programme Objectives

Programme	Objective
<b>0305000 P 1: East African Affairs and Regional Integration</b>	Coordinate and Monitor implementation of EAC Council decisions and Regional Programmes.

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0305000 P 1: East African Affairs and Regional Integration

**Outcome:** Integrated EAC region and improved sociology-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 2017/2018	Targets 2018/2019	Targets 2019/2020
1183000100 Headquarters Administrative Services	Administrative Services	% index of work environment satisfaction	72%	74%	80%
		% index of customer satisfaction	73%	75%	76%
		% index of employee satisfaction	75%	77%	78%
1183000200 Regional Integrational Centres	Regional Integration Centers (RICs) operationalised	No. of RICs operationalised	1	1	1
1183000400 Research/Reference Documentation Centre	Automation of library services	% level of automation of library services	35%	50%	55%
1183000500 Information Communication & Technology Unit	Information Technology services	% level of automation of services	75%	80%	85%
1183000600 Central Planning and Monitoring Unit	Planning services	No of Monitoring and Evaluation (M&E) reports	4 quarterly and 1 annual	4 quarterly and 1 annual	4 quarterly and 1 annual
1183000700 East African Community	Compliance with harmonized tariffs	% of compliance with harmonized internal tariffs and Rules of Origin	100%	100%	100%



1183 State Department for East African Integration

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		% of compliance with Common External Tariff (CET) and EACCMA provisions	100%	100%	100%
1183000900 Directorate of Social Affairs	Participation in Social Sector EAC meetings	No. of reports	110	120	130
	Establishment of EAC Clubs in Universities / Secondary Schools	No. of Universities /Secondary schools reached	18	20	24
1183001000 Directorate of Economic Affairs	Increased Exports to EAC	Value of Exports ( KSh. Billion)	128	130	132
	Monetary Union Institute	No. of EAC Monetary Union Institutes established	1	1	1
	EAC Rules of origin applied	No. of certificates of origin issued	200,000	250,000	300,000
	Reduced Non-Tariff Barriers (NTBs)	No. of NTBs eliminated	8	10	12
	Cross border trade disputes resolved	% of cross border trade disputes resolved	100%	100%	100%
1183001100 Directorate of Political Affairs	Citizens sensitized on EAC Anthem and Political Confederation	No. of sensitisation workshops at National and County level	50	50	50

1183 State Department for East African Integration

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Participation in EAC Political Sector affairs meetings	No. of reports	45	45	45
1183001200 Directorate of Productive and Services Sector	Participation in EAC productive services sector meetings	No. of reports	115	120	130
1183001400 Finance Management Services	Financial services	% rate of facilitation of financial services	100%	100%	100%

**Sub Programme:** 0305020 S.P 1.2: East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1183000100 Headquarters Administrative Services	Administrative Services	% index of work environment satisfaction	72%	74%	80%
		% index of customer satisfaction	73%	75%	76%
		% index of employee satisfaction	75%	77%	78%
1183000200 Regional Integrational Centres	One Stop Border Posts (OSBP)	No. of One Stop Border Posts (OSBP) operationalised	1	1	1
1183000300 National Publicity and Advocacy for EAC Regional Integration	Informed and empowered stakeholders on EAC Customs Union	No. of media campaigns	1	1	1
1183000400 Research/Reference Documentation Centre	Automation of library services	% level of automation of library services	35%	50%	55%
1183000500 Information Communication & Technology Unit	Information Technology Services	% level of automation of services	75%	80%	85%

1183 State Department for East African Integration

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1183000600 Central Planning and Monitoring Unit	Planning Services	No. of Monitoring and Evaluation (M&E) reports	4 Quarterly and 1 annual	4 Quarterly and 1 annual	4 Quarterly and 1 annual
1183000700 East African Community	Awareness on opportunities from EAC integration increased	No. of publicity awareness creation held in Counties	30	40	47
1183000900 Directorate of Social Affairs	Students , persons and workers facilitated to get permits	No. of students, persons and workers permits issued	2,000	2,200	2,400
	Awareness on EAC trade opportunities for women, PWDs, Youth and professionals	No. of sensitization workshops held	10	13	18
1183001300 East Africa Legislative Assembly (EALA)	Awareness on opportunities from EAC integration increased	No. of publicity awareness creation held in Counties	15	18	20
		No. of EAC citizens moving from other Partner States granted stay	120,000	130,000	140,000
1183001400 Finance Management Services	Financial Services	No. of financial reports prepared	4	4	4

**Sub Programme:** 0305030 S.P 1.3: EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1183000300 National Publicity and Advocacy for EAC Regional Integration	Digital outdoor information screens	No. of digital outdoor information screens installed	2	2	2
1183000400 Research/Reference Documentation Centre	Informed and empowered stakeholders on EAC Monetary Union	No. of joint cross border sensitization workshops	3	4	5

1183 State Department for East African Integration

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1183000700 East African Community	Regional integration process monitored and evaluated	M&E reports on regional integration process	1	1	1
1183001200 Directorate of Productive and Services Sector	Informed and empowered stakeholders on EAC matters	No. of sensitization workshops held	12	15	18
1183100100 Trade Mark East Africa Programme	Increased capacity on EAC integration	No. of programmes initiated	6	6	6

**Vote 1183 State Department for East African Integration**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0305010 S.P 1.1: East African Customs Union	621,452,780	649,545,260	652,319,147	661,500,537
0305020 S.P 1.2: East African Common Market	877,201,894	865,914,216	887,004,191	897,779,337
0305030 S.P 1.3: EAC Monetary Union	107,510,350	100,540,524	101,676,662	102,720,126
<b>0305000 P 1: East African Affairs and Regional Integration</b>	<b>1,606,165,024</b>	<b>1,616,000,000</b>	<b>1,641,000,000</b>	<b>1,662,000,000</b>
<b>Total Expenditure for Vote 1183 State Department for East African Integration</b>	<b>1,606,165,024</b>	<b>1,616,000,000</b>	<b>1,641,000,000</b>	<b>1,662,000,000</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,541,165,024</b>	<b>1,551,000,000</b>	<b>1,576,000,000</b>	<b>1,597,000,000</b>
2100000 Compensation to Employees	186,000,000	192,000,000	197,000,000	203,000,000
2200000 Use of Goods and Services	346,450,229	345,035,205	368,945,549	383,583,580
2600000 Current Transfers to Govt. Agencies	1,002,250,000	1,002,000,000	1,002,000,000	1,002,000,000
2700000 Social Benefits	-	5,400,000	-	-
3100000 Non Financial Assets	6,464,795	6,564,795	8,054,451	8,416,420
<b>Capital Expenditure</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
2200000 Use of Goods and Services	50,000,000	53,000,000	53,000,000	53,000,000
3100000 Non Financial Assets	15,000,000	12,000,000	12,000,000	12,000,000
<b>Total Expenditure</b>	<b>1,606,165,024</b>	<b>1,616,000,000</b>	<b>1,641,000,000</b>	<b>1,662,000,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0305010 S.P 1.1: East African Customs Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>621,452,780</b>	<b>649,545,260</b>	<b>652,319,147</b>	<b>661,500,537</b>
2100000 Compensation to Employees	173,563,878	187,911,728	192,755,637	198,598,142
2200000 Use of Goods and Services	57,821,696	66,102,722	68,556,000	71,702,225
2600000 Current Transfers to Govt. Agencies	388,467,817	388,467,817	388,467,817	388,467,817
2700000 Social Benefits	-	5,400,000	-	-
3100000 Non Financial Assets	1,599,389	1,662,993	2,539,693	2,732,353
<b>Total Expenditure</b>	<b>621,452,780</b>	<b>649,545,260</b>	<b>652,319,147</b>	<b>661,500,537</b>

0305020 S.P 1.2: East African Common Market

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>877,201,894</b>	<b>865,914,216</b>	<b>887,004,191</b>	<b>897,779,337</b>
2100000 Compensation to Employees	12,436,122	4,088,272	4,244,363	4,401,858
2200000 Use of Goods and Services	246,118,183	243,391,959	263,712,887	274,161,229
2600000 Current Transfers to Govt. Agencies	613,782,183	613,532,183	613,532,183	613,532,183
3100000 Non Financial Assets	4,865,406	4,901,802	5,514,758	5,684,067
<b>Total Expenditure</b>	<b>877,201,894</b>	<b>865,914,216</b>	<b>887,004,191</b>	<b>897,779,337</b>

0305030 S.P 1.3: EAC Monetary Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>42,510,350</b>	<b>35,540,524</b>	<b>36,676,662</b>	<b>37,720,126</b>
2200000 Use of Goods and Services	42,510,350	35,540,524	36,676,662	37,720,126
<b>Capital Expenditure</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
2200000 Use of Goods and Services	50,000,000	53,000,000	53,000,000	53,000,000
3100000 Non Financial Assets	15,000,000	12,000,000	12,000,000	12,000,000
<b>Total Expenditure</b>	<b>107,510,350</b>	<b>100,540,524</b>	<b>101,676,662</b>	<b>102,720,126</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0305000 P 1: East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,541,165,024</b>	<b>1,551,000,000</b>	<b>1,576,000,000</b>	<b>1,597,000,000</b>
2100000 Compensation to Employees	186,000,000	192,000,000	197,000,000	203,000,000
2200000 Use of Goods and Services	346,450,229	345,035,205	368,945,549	383,583,580
2600000 Current Transfers to Govt. Agencies	1,002,250,000	1,002,000,000	1,002,000,000	1,002,000,000
2700000 Social Benefits	-	5,400,000	-	-
3100000 Non Financial Assets	6,464,795	6,564,795	8,054,451	8,416,420
<b>Capital Expenditure</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
2200000 Use of Goods and Services	50,000,000	53,000,000	53,000,000	53,000,000
3100000 Non Financial Assets	15,000,000	12,000,000	12,000,000	12,000,000
<b>Total Expenditure</b>	<b>1,606,165,024</b>	<b>1,616,000,000</b>	<b>1,641,000,000</b>	<b>1,662,000,000</b>



# 1184 State Department for Labour

## **PART A. Vision**

A globally competitive workforce

## **PART B. Mission**

To promote decent work, skills development and sustainable job creation

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

The State Department for Labour plays a critical role in the country's development through promotion of harmonious industrial relations; ensuring safety and health at workplace; employment promotion; industrial training; productivity management; national human resource planning and utilization; provision of social security and registration and regulation of trade unions.

The allocation to the State Department during the period under review increased from Kshs. 2.18 billion in FY 2013/14 to Kshs. 2.2 Billion in FY 2014/15 but decreased to Kshs. 1.95 billion in 2015/16 Financial Year. Over the same period, the actual expenditure increased from Kshs. 1.58 billion in 2013/14 to Kshs. 1.76 billion in 2014/15 and decreased to KShs. 1.669 Billion in 2015/16 FY.

Key achievements during the period include: 35,213 labour disputes resolved while time taken to resolve disputes was reduced from 90 days to 75 days; 39,890 workplace inspections were carried out; 6,970 back log Workmen Compensation settled; 10,708 children withdrawn from child labour; attested 12,599 Foreign Contracts and beneficiaries travelled abroad for employment; National Policy on Occupational Safety and Health was finalized; 37,148 members of Workplace Safety and Health Committees trained on occupational safety and health matters; 56,199 hazardous industrial equipment examined and 180,226 workers in hazardous workplaces were examined; Safety and health laboratories upgraded through procurement of modern specialized equipment for surveillance of work environment and workers' health; An interactive web-based Labour Market Information (LMIS) has been developed; National Employment Policy and Strategy for Kenya developed; Nation Employment Authority Act 2016 enacted; placed in employment 64,887 job seekers through the Public Employment Services; Code of Conduct and regulations for private employment agencies developed and Inter-Ministerial Committee established to vet all the Private Employment Agencies.; 3 Labour Consular Attachee Offices opened in the Middle East (Qatar, Saudi Arabia and United Arab Emirates); Placed 48,734 students on industrial attachment; trained 93,580 students in relevant industrial skills while 150,441 candidates were tested 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](http://www.nita.go.ke/itap) to facilitate industrial attachment.

Major challenge in budget implementation is inadequate and ageing staff. The State Department seeks to address the problem through replacement of aging staff and recruitment of additional staff. Through the budget for FY 2017/18, adequate resources have been set aside for recruitment of additional staff.

## 1184 State Department for Labour

During the planned MTEF period, the Ministry will complete construction of the Occupational Safety and Health Institute; operationalize the National Employment Authority to coordinate all employment issues in the country, operationalize the Labour Market Information System, establish and operationalize three Labour Consular Attachee Offices in the Middle East (Qatar, Saudi Arabia and United Arab Emirates), continue with streamlining the management of labour migration and foreign employment, strengthen the capacity of National Productivity and Competitive Centre, complete the construction of the National Employment Promotion Centre and continue to provide industrial training in relevant skills and upgrade the existing industrial centres.

### PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0906000 P 1: Promotion of the Best Labour Practice</b>	To promote harmonious industrial relations, and a safety and health culture at work.
<b>0907000 P 2: Manpower Development, Employment and Productivity Management</b>	To enhance competitiveness of the country's workforce
<b>0910000 P 5: General Administration Planning and Support Services</b>	To improve service delivery and coordination of Ministry functions, programmes and activities

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****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 2017/2018	Targets 2018/2019	Targets 2019/2020
1184000400 Diplomatic Mission Labour Attachees Geneva	Compliance with ratified conventions conferences	No. of Reports on compliance ratified conventions	16	16	16
1184000500 Office of the Labour Commissioner	Resolved Labour disputes	No. of disputes resolved	12,500	13,000	14,000
		No. of days taken to resolve labour dispute	65	60	50
		No. of Workmen's Compensation claims processed	200	100	80
1184000600 Labour Service Field Offices	Compliance with labour laws	No. of workplace inspections carried out	14,200	14,500	15,000
		No. of children withdrawn from child labour	1,600	1,800	2,000
		No. of child labour free zones established	15	17	20
1184100100 Construction of Meru County Labour offices	Meru County Labour Offices constructed	% of construction completed	100	0	0

1184 State Department for Labour

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0906020 S.P 1.2: Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1184000500 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	60	62

**Sub Programme:** 0906030 S.P 1.3: Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1184000800 Director of Occupational Health and Safety Services	Safe working environment Work Injury Benefits administration	No. of workers in hazardous occupations medically examined	75,000	80,000	90,000
		No. of hazardous Industrial Plant and Equipment examined	16,500	17,000	18,000
		% of work injury benefits claim processed within 10 days	89%	90%	95%
1184000900 Occupational Health and Safety Field Services	Safe working environment	No. of workplaces surveyed on level of air borne and other contaminants	550	600	650
		No. of members of health and safety committees and other workers trained	13,200	13,800	14,500
		Number of workplaces audited for compliance with OSH regulations	6,100	6,200	6,300

1184 State Department for Labour

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupational Safety & Health Institute established	% of construction works of OSH Institute completed.	100	0	0

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1184001200 Manpower Planning Department	Accurate and timely information on labour market	<p>Master file of local training institutions and courses offered</p> <p>Report on Stock of skills in the labour market</p> <p>Revised KNOCS and as per International Standard of Occupational Classification 2008</p>	<p>Master file on training in local institutions prepared</p> <p>National Skill Inventory updated</p> <p>KNOCS revised</p>	<p>Master file on training in local institutions updated</p> <p>National Skill Inventory updated</p> <p>KNOCS Dictionary prepared</p>	<p>Master file on training in local institutions updated</p> <p>National Skill Inventory updated</p> <p>Institutionalization of revised KNOCS in coding of occupations</p>
1184001300 Manpower Development Department	Accurate and timely information on labour market	Status report on the skills in the Energy Sector and ICT	Report of skills status in the energy sector produced	Undertake Survey of skills in the ICT Sector	Report of skills status in the energy sector produced

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		Survey report on the skills and occupations in the Informal Sector	Prepare and disseminate the report on the skills and occupations in the Informal Sector	Skills and occupational outlook for the Informal Sector produced	Analytical reports produced
		Integrated Management Information Systems for the Ministry and key stakeholders	Automate the information sharing		
1184100500 Establishment of National Labour Market Information System (LMIS)	Accurate and timely information on labour market	Labour Market Information System (LMIS)	Software for Job Opportunity Index and Employer/Employee module developed	-	-
		No. of job seekers accessing labour market information system	500,000	1,000,000	2,000,000

**Sub Programme:** 0907020 S.P 2.2 Provision of Industrial Skills

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1184002000 National Industrial Training Authority	Persons provided with Industrial skills	No of persons trained in relevant industrial skills	33,500	36,000	40,000
		No of trainees placed on Industrial Attachment	20,000	23,000	26,000
		No of candidates assessed in government trade testing	54,000	55,000	56,000

1184 State Department for Labour

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		No. of females students sponsored for engineering courses as affirmative action	25	25	25
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	Kisumu Industrial Training Centre (KITC) constructed	% of institution upgraded	30.7	41.7	52.4
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)	Mombasa Industrial Training Centre (MITC) Upgraded	% of institution upgraded	69.5	90.4	100
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	Technology Development Centre (TDC) upgraded	% of institution upgraded	82.5	89.3	100
1184101800 Kenya Youth Empowerment and Opportunities Project	Training and work experience in the formal sector provided to the youths	Number of youths taken through group labour market counseling in the formal sector.	35,000 youth counseled	35,000 youth counseled	35,000 youth counseled
		Number of new competency standards for traditional and apprenticeship developed	20 new apprenticeship standards developed	20 new apprenticeship standards developed	20 new apprenticeship standards developed
		Number of youths receiving training and internship in the formal training institution	35,000 youth trained	35,000 youth trained	35,000 youth trained
		Number of youths taken through group labour market counseling in the informal sector	35,000 youth counseled	35,000 youth counseled	35,000 youth counseled
		Number of master craftsmen up skilled and profiled	1,000 master craftsmen profiled	1,000 master craftsmen profiled	1,000 master craftsmen profiled

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0907030 S.P 2.3 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1184001000 National Employment Bureau	Foreign Employment regulated	Code of conduct and regulation for private employment agencies developed  No of private Employment Agencies vetted and registered  No. of Bilateral labour destination Countries	-  60  1	ReviewCode of conduct and regulation for private employment agencies  80  1	-  100  1
1184001100 National Employment Field Services	Enhanced Employment Services	No. of job seekers placed in gainful employment  No. of job seekers provided with Guidance and Counselling	60,000  25,000	65,000  30,000	70,000  35,000
1184001500 Labour Consular Office (Qatar)	Foreign Employment enhanced and streamlined	% of disputes between kenyan migrant workers and employers resolved.  No. of Foreign Employment Opportunities vacancies sourced, approved and processed  No. of Foreign contracts attested for renewal or extension	30  15,000  550	50  16,000  650	70  16,500  700



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1184001600 Labour Consular Office (Saudi Arabia)	Foreign Employment enhanced and streamlined	% of disputes between kenyan migrant workers and employers resolved.	30	50	70
		No. of Foreign Employment Opportunities vacancies sourced, approved and processed	2,500	3,000	3,500
		No. of Foreign contracts attested for renewal or extension	550	600	650
1184001700 National Employment Authority	Enhanced Employment Services	No. of students placed on internship	5,000	7,500	8,200
		No. of Kenyan migrant workers provided with pre-departure training	1,500	2,500	3,500
1184001800 Labour Consular Office UAE	Foreign Employment enhanced and streamlined	% of disputes between kenyan migrant workers and employers resolved.	30	50	70
		No. of Foreign Employment Opportunities vacancies sourced, approved and processed	15,000	15,500	16,000
		No. of Foreign contracts attested for renewal or extension	200	550	600
1184100600 Construction of National Employment Promotion centre Kabete	National Employment Promotion Centre constructed	% of construction completed	69	100	

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Sub Programme:** 0907040 S.P 2.4 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1184000700 Productivity Center of Kenya	Labour productivity enhanced	No. of firms/ enterprises implementing productivity improvement programme	30	30	30
	Productivity Practices mainstreamed in public Service	No. of Technical Service Providers trained as productivity champions	500	700	900
		No. of MCDAs practicing productivity	15	17	18
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	Labour productivity centre	% completion of the ICT office	50	100	-

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1184000100 Headquarters Administrative services	Policies and Bills developed/reviewed	No. of policies and bills developed/reviewed	3 policies and 1 Bill	1 policy and 1 Bill	2 policy and 1 bill
	Effective and efficient service delivery	% automation level	52.18%	58%	66%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	No. of Staff recruited	No. of staff recruited	-	92	15
	Members of staff trained	Number of staff trained	111	125	167
1184000200 Economic Planning Division	Enhanced performance measurement	Ministerial Strategic Plan	Implementation of Strategic Plan Monitored	Draft Strategic Plan 2019-2022 developed	Strategic Plan 2019-2022 launched & disseminated
	Collective Bargaining Agreement (CBA) analyzed and registered	No. of Performance Contract developed / vetted, evaluated and cascaded to Departments	16	16	16
		No. of M&E Reports produced	4	4	4
		No. of Collective Bargaining Agreement (CBA) analyzed for registration by Employment & Labour Relation Court	360	360	365
		No. of Economic Disputes investigated	42	57	62
1184000300 Financial Management services	Budget prepared and executed	Approved Budget estimates, Annual year Accounts, Sector Reports, PBB, PPR	5	5	5
		No. AIE prepared and disbursed	331	331	331
		Annual Workplan and Procurement Plan	2	2	2
		% of tenders awarded to Youth, Women and PWDs under AGPO Report of 30%	30%	30%	30%

**Vote 1184 State Department for Labour**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0910010 S.P 1.5: Policy, Planning and General administrative services	347,066,792	561,483,742	568,986,305	585,785,630
<b>0910000 P 5: General Administration Planning and Support Services</b>	<b>347,066,792</b>	<b>561,483,742</b>	<b>568,986,305</b>	<b>585,785,630</b>
0906010 S.P 1.1 Promotion of harmonious industrial relations	286,367,860	315,191,724	403,834,110	333,371,678
0906020 S.P 1.2: Regulation of Trade Unions	3,483,287	10,955,000	11,253,650	11,552,300
0906030 S.P 1.3: Provision of Occupational Safety and Health	203,438,889	407,384,985	292,925,430	560,617,071
<b>0906000 P 1: Promotion of the Best Labour Practice</b>	<b>493,290,036</b>	<b>733,531,709</b>	<b>708,013,190</b>	<b>905,541,049</b>
0907010 S.P 2.1 Human Resource Planning & Development	206,172,249	381,260,949	391,831,276	304,426,338
0907020 S.P 2.2 Provision of Industrial Skills	196,600,000	775,900,000	928,950,835	927,135,915
0907030 S.P 2.3 Employment Promotion	488,032,428	563,422,007	591,596,245	534,443,854
0907040 S.P 2.4 Productivity Promotion, Measurement & improvement	47,881,752	58,401,593	104,942,149	100,347,214
<b>0907000 P 2: Manpower Development, Employment and Productivity Management</b>	<b>938,686,429</b>	<b>1,778,984,549</b>	<b>2,017,320,505</b>	<b>1,866,353,321</b>
<b>Total Expenditure for Vote 1184 State Department for Labour</b>	<b>1,779,043,257</b>	<b>3,074,000,000</b>	<b>3,294,320,000</b>	<b>3,357,680,000</b>

1184 State Department for Labour

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,301,843,257</b>	<b>2,029,900,000</b>	<b>2,150,000,000</b>	<b>2,199,100,000</b>
2100000 Compensation to Employees	610,995,275	648,200,000	724,800,000	740,000,000
2200000 Use of Goods and Services	319,218,484	724,686,590	742,449,775	760,778,564
2600000 Current Transfers to Govt. Agencies	366,812,933	628,100,000	653,700,000	669,100,000
3100000 Non Financial Assets	4,816,565	28,913,410	29,050,225	29,221,436
<b>Capital Expenditure</b>	<b>477,200,000</b>	<b>1,044,100,000</b>	<b>1,144,320,000</b>	<b>1,158,580,000</b>
2100000 Compensation to Employees	-	20,000,000	20,000,000	20,000,000
2200000 Use of Goods and Services	83,000,000	439,500,000	489,500,000	487,500,000
2600000 Capital Transfers to Govt. Agencies	123,600,000	-	-	-
3100000 Non Financial Assets	270,600,000	584,600,000	634,820,000	651,080,000
<b>Total Expenditure</b>	<b>1,779,043,257</b>	<b>3,074,000,000</b>	<b>3,294,320,000</b>	<b>3,357,680,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0910010 S.P 1.5: Policy, Planning and General administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>347,066,792</b>	<b>561,483,742</b>	<b>568,986,305</b>	<b>585,785,630</b>
2100000 Compensation to Employees	219,093,363	160,307,901	155,187,143	159,812,363
2200000 Use of Goods and Services	126,038,825	398,238,982	410,799,571	422,878,197
3100000 Non Financial Assets	1,934,604	2,936,859	2,999,591	3,095,070
<b>Total Expenditure</b>	<b>347,066,792</b>	<b>561,483,742</b>	<b>568,986,305</b>	<b>585,785,630</b>

0910000 P 5: General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>347,066,792</b>	<b>561,483,742</b>	<b>568,986,305</b>	<b>585,785,630</b>
2100000 Compensation to Employees	219,093,363	160,307,901	155,187,143	159,812,363
2200000 Use of Goods and Services	126,038,825	398,238,982	410,799,571	422,878,197
3100000 Non Financial Assets	1,934,604	2,936,859	2,999,591	3,095,070
<b>Total Expenditure</b>	<b>347,066,792</b>	<b>561,483,742</b>	<b>568,986,305</b>	<b>585,785,630</b>

0906010 S.P 1.1 Promotion of harmonious industrial relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>263,867,860</b>	<b>295,191,724</b>	<b>329,434,110</b>	<b>333,371,678</b>
2100000 Compensation to Employees	164,919,462	184,371,886	216,844,525	218,010,122
2200000 Use of Goods and Services	88,865,465	100,349,838	101,857,099	104,366,306
2600000 Current Transfers to Govt. Agencies	9,462,933	9,850,000	10,106,100	10,362,412
3100000 Non Financial Assets	620,000	620,000	626,386	632,838
<b>Capital Expenditure</b>	<b>22,500,000</b>	<b>20,000,000</b>	<b>74,400,000</b>	-
3100000 Non Financial Assets	22,500,000	20,000,000	74,400,000	-
<b>Total Expenditure</b>	<b>286,367,860</b>	<b>315,191,724</b>	<b>403,834,110</b>	<b>333,371,678</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0906020 S.P 1.2: Regulation of Trade Unions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,483,287</b>	<b>10,955,000</b>	<b>11,253,650</b>	<b>11,552,300</b>
2100000 Compensation to Employees	192,000	200,000	206,000	212,000
2200000 Use of Goods and Services	3,291,287	10,755,000	11,047,650	11,340,300
<b>Total Expenditure</b>	<b>3,483,287</b>	<b>10,955,000</b>	<b>11,253,650</b>	<b>11,552,300</b>

0906030 S.P 1.3: Provision of Occupational Safety and Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>159,938,889</b>	<b>226,384,985</b>	<b>241,425,430</b>	<b>248,017,071</b>
2100000 Compensation to Employees	106,781,210	158,365,623	171,710,484	176,584,070
2200000 Use of Goods and Services	46,385,718	61,352,811	63,028,398	64,726,196
2600000 Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	771,961	666,551	686,548	706,805
<b>Capital Expenditure</b>	<b>43,500,000</b>	<b>181,000,000</b>	<b>51,500,000</b>	<b>312,600,000</b>
3100000 Non Financial Assets	43,500,000	181,000,000	51,500,000	312,600,000
<b>Total Expenditure</b>	<b>203,438,889</b>	<b>407,384,985</b>	<b>292,925,430</b>	<b>560,617,071</b>

0906000 P 1: Promotion of the Best Labour Practice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>427,290,036</b>	<b>532,531,709</b>	<b>582,113,190</b>	<b>592,941,049</b>
2100000 Compensation to Employees	271,892,672	342,937,509	388,761,009	394,806,192
2200000 Use of Goods and Services	138,542,470	172,457,649	175,933,147	180,432,802
2600000 Current Transfers to Govt. Agencies	15,462,933	15,850,000	16,106,100	16,362,412
3100000 Non Financial Assets	1,391,961	1,286,551	1,312,934	1,339,643
<b>Capital Expenditure</b>	<b>66,000,000</b>	<b>201,000,000</b>	<b>125,900,000</b>	<b>312,600,000</b>
3100000 Non Financial Assets	66,000,000	201,000,000	125,900,000	312,600,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0906000 P 1: Promotion of the Best Labour Practice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>493,290,036</b>	<b>733,531,709</b>	<b>708,013,190</b>	<b>905,541,049</b>

0907010 S.P 2.1 Human Resource Planning & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>59,972,249</b>	<b>53,360,949</b>	<b>56,831,276</b>	<b>58,426,338</b>
2100000 Compensation to Employees	45,070,980	39,254,504	42,422,235	43,714,202
2200000 Use of Goods and Services	14,881,269	13,986,445	14,285,441	14,584,936
3100000 Non Financial Assets	20,000	120,000	123,600	127,200
<b>Capital Expenditure</b>	<b>146,200,000</b>	<b>327,900,000</b>	<b>335,000,000</b>	<b>246,000,000</b>
2200000 Use of Goods and Services	10,000,000	234,500,000	234,500,000	232,500,000
3100000 Non Financial Assets	136,200,000	93,400,000	100,500,000	13,500,000
<b>Total Expenditure</b>	<b>206,172,249</b>	<b>381,260,949</b>	<b>391,831,276</b>	<b>304,426,338</b>

0907020 S.P 2.2 Provision of Industrial Skills

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>401,400,000</b>	<b>402,945,000</b>	<b>404,505,915</b>
2600000 Current Transfers to Govt. Agencies	-	401,400,000	402,945,000	404,505,915
<b>Capital Expenditure</b>	<b>196,600,000</b>	<b>374,500,000</b>	<b>526,005,835</b>	<b>522,630,000</b>
2100000 Compensation to Employees	-	20,000,000	20,000,000	20,000,000
2200000 Use of Goods and Services	73,000,000	205,000,000	255,000,000	255,000,000
2600000 Capital Transfers to Govt. Agencies	123,600,000	-	-	-
3100000 Non Financial Assets	-	149,500,000	251,005,835	247,630,000
<b>Total Expenditure</b>	<b>196,600,000</b>	<b>775,900,000</b>	<b>928,950,835</b>	<b>927,135,915</b>



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0907030 S.P 2.3 Employment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>426,532,428</b>	<b>429,722,007</b>	<b>457,782,080</b>	<b>473,693,854</b>
2100000 Compensation to Employees	50,910,913	76,452,975	79,906,581	81,403,779
2200000 Use of Goods and Services	22,801,515	117,849,032	118,612,499	119,398,879
2600000 Current Transfers to Govt. Agencies	351,350,000	210,850,000	234,648,900	248,231,673
3100000 Non Financial Assets	1,470,000	24,570,000	24,614,100	24,659,523
<b>Capital Expenditure</b>	<b>61,500,000</b>	<b>133,700,000</b>	<b>133,814,165</b>	<b>60,750,000</b>
3100000 Non Financial Assets	61,500,000	133,700,000	133,814,165	60,750,000
<b>Total Expenditure</b>	<b>488,032,428</b>	<b>563,422,007</b>	<b>591,596,245</b>	<b>534,443,854</b>

0907040 S.P 2.4 Productivity Promotion, Measurement & improvement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>40,981,752</b>	<b>51,401,593</b>	<b>81,342,149</b>	<b>83,747,214</b>
2100000 Compensation to Employees	24,027,347	29,247,111	58,523,032	60,263,464
2200000 Use of Goods and Services	16,954,405	22,154,482	22,819,117	23,483,750
<b>Capital Expenditure</b>	<b>6,900,000</b>	<b>7,000,000</b>	<b>23,600,000</b>	<b>16,600,000</b>
3100000 Non Financial Assets	6,900,000	7,000,000	23,600,000	16,600,000
<b>Total Expenditure</b>	<b>47,881,752</b>	<b>58,401,593</b>	<b>104,942,149</b>	<b>100,347,214</b>

0907000 P 2: Manpower Development, Employment and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>527,486,429</b>	<b>935,884,549</b>	<b>998,900,505</b>	<b>1,020,373,321</b>
2100000 Compensation to Employees	120,009,240	144,954,590	180,851,848	185,381,445
2200000 Use of Goods and Services	54,637,189	153,989,959	155,717,057	157,467,565
2600000 Current Transfers to Govt. Agencies	351,350,000	612,250,000	637,593,900	652,737,588
3100000 Non Financial Assets	1,490,000	24,690,000	24,737,700	24,786,723

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0907000 P 2: Manpower Development, Employment and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>411,200,000</b>	<b>843,100,000</b>	<b>1,018,420,000</b>	<b>845,980,000</b>
2100000 Compensation to Employees	-	20,000,000	20,000,000	20,000,000
2200000 Use of Goods and Services	83,000,000	439,500,000	489,500,000	487,500,000
2600000 Capital Transfers to Govt. Agencies	123,600,000	-	-	-
3100000 Non Financial Assets	204,600,000	383,600,000	508,920,000	338,480,000
<b>Total Expenditure</b>	<b>938,686,429</b>	<b>1,778,984,549</b>	<b>2,017,320,505</b>	<b>1,866,353,321</b>

# 1185 State Department for Social Protection

## **PART A. Vision**

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life

## **PART B. Mission**

To promote and coordinate community empowerment, care, participation, and protection of children, Persons With Disabilities and other vulnerable groups as an integral part of national development.

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

The State Department for Social Protection plays a critical role in the country's socio-economic development through:- promotion of a wide range social development issues ranging from community mobilization and development, social welfare and provision of vocational skills to Persons with Disabilities aimed at making them self reliant, enhance inclusion and participation of Persons With Disabilities in terms of facilitating and coordinating disability mainstreaming in all spheres of socio-economic and political development, enhance economic empowerment vulnerable groups' through provision of regular and predictable cash transfer to vulnerable members in the community to enable them meet basic human needs to enable them live a life of dignity, coordinate all the national social safety net cash transfer programmes to enhance accountability and transparency, provide and coordinate family based and institutional care and protection services for children.

The budgetary allocation to the State Department during the period under review increased from Kshs14.4billion in FY 2013/14 to Kshs. 22.6 billion in FY 2015/16. The increase in budgetary allocation is attributed to the scale up of the 3 components of the National Safety Net cash transfer programme. Absorption rate of the funds for the period was 98%.

During the period under review, the State Department registered more beneficiaries under the National Safety Net Programme (NSNP). The number of beneficiaries increased from 440,000 in 2013/14, to 709,737 in FY 2015/16. In addition, complaints and grievance system was set up at all levels as well as harmonization and standardization of reporting tools. The NSNP expansion plan was developed and implemented, community based structures for management of the Cash Transfer programmes established (Constituency Social Assistance Committees (CSACs) in all the 290 constituencies and 1,943 Beneficiary Welfare Committees (BWCs), Management Information System (MIS) developed for the four Cash Transfer and linked to the programme's Single Registry and Intergraded Population Registration System (IPRS) to guard against double dipping.

Over the same period, 133,000 Self Help Groups (SHGs) and Community Based Organizations (CBOs) were registered. These groups enable members to accomplish common help needs through consolidating their individual efforts. They are the entry points for development partner's support. The State Department initiated development, review and implementation of various policies, legal and legislative frameworks where Sessional Paper No. 2 of 2014 on National Social Protection policy and National Volunteerism Policy were approved by Parliament. Trained 1,661 PWDs students in Vocational Rehabilitation Centres on various market oriented courses aimed at making them self reliance. Provided sunscreen lotion to 3,026 persons with Albinism to prevent them from skin cancer caused direct sun light. Through the National Disability for PWDs, the State Department provided 3,679 PWDs

## **1185 State Department for Social Protection**

with assistive devices, provided 3,367 students with disabilities with education scholarship, trained 339 workers offering essential services in Kenya Sign language (Nurses, Police and Social workers), supported 1,783 SHGs for PWDs with grants towards their member's economic empowerment and facilitated 6,192 PWDs for tax exemption.

In an attempt to develop and establish effective co-ordination mechanism and structure for protection and care of children, the State Department developed directory for mapping children's service providers, established 49 Area Advisory Councils (AACs) to resolve children issues, held annual children assembly forums to enable children air their issues, inspected and certified 440 Charitable Children's Institutions (CCIs) to ensure compliance with CCIs regulations, developed guidelines for identification of victims trafficking-in-persons, established and operationalized 2 child help-lines in Garissa and Eldoret, assisted 792,815 children through the 166 child-help free toll line, established 2 child protection centres in Kakamega and Siaya, assisted 40,520 orphans and Vulnerable Children in secondary schools with educational scholarship, prevented or withdrew 32,671 children from child labour, provided 18,456 children in emergencies with family tracing and reunification, placed 2,136 children in both local and international adoption and families trained, placed 929 children with no families in foster care homes, rehabilitated and trained 2,594 Children in various skills, upgraded 6 child protection centres and statutory institutions, provided 18,910 children with remand facilities and upgraded, and established 12 Temporary foster homes places of children safety in CWSK.

The State Department has experienced various challenges in budget implementation which include reduction in budgetary allocation due to austerity measures. This led to accumulation of pending bills. In addition; the budget ceiling under use of goods and acquisition of assets has almost remained at the same level for the last three years. Consequently, it has been difficult to accommodate any new and/or expand most of the ongoing strategic priorities which are occasioned by contemporary emerging issues. Further, the state department has continued to operate with low staffing level at both the headquarters and field offices. This is mainly attributed to natural attrition through deaths, resignations, retirements and transfers without replacements. The State Department has an in-post of 1,751 against an authorized establishment of 5,099. This shortage of staff will be addressed in the medium term period through recruitment to replace staff that exited service.

In the ensuing period, the State Department will continue with provision of care and support to vulnerable children, provide educational bursaries, regulate Charitable Institutions providing Child care, empower communities through registration of Self Help Groups, implement Volunteerism policy, provide assistance devices to PWDs and cushion vulnerable members of the society through the cash transfer programme.

### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0908000 P 1: Social Development and Children Services</b>	To empower communities and provide protection and care to children

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### Programme

### Objective

<b>0909000 P 2: National Social Safety Net</b>	To cushion vulnerable groups to meet basic human needs
<b>0914000 P 3: General Administration, Planning and Support Services</b>	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 2017/2018 - 2019/2020**

**Programme:** 0908000 P 1: Social Development and Children Services

**Outcome:** Focused Community Support and protected children

**Sub Programme:** 0908010 S.P 1.1: Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1185000400 Social Development Services	Pre-retirement training and counseling services	No. of officers trained and counseled on retirement	500	700	750
1185000500 Social Welfare	National policy on volunteerism (NVP)	Volunteerism curriculum developed	Development of a Volunteerism curriculum	Institutionalize, mainstream a promote volunteerism within MDAs and the Private sector	Institutionalize, mainstream a promote volunteerism within MDAs and the Private sector
1185000600 Vocational rehabilitation	Persons With Disabilities supported	No. of PWDs trained in VRCs to build capacity for self reliance Strategy for revitalization of 12 Rehabilitation Centres for PWDs document	600 Revitalization and refurbishment of 12 Rehabilitation Centres for PWDs	600 Implementation of the Five Year Strategic Plan for VRCs	750 Implementation of the Five Year Strategic Plan for VRCs
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	Vocational Rehabilitation centres renovated	No. of VRCs renovated	5	5	5
1185100600 Educational Equipment for Vocational Rehabilitation Centres	Vocational Rehabilitation centres equipped	No. of VRCs equipped	70%	85%	100%
1185100700 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 2017/2018 - 2019/2020**

1185100800 Construction of Buuri sub- County Social Development office	Social Development office Buuri	% of the office constructed	100%	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	Kirinyaga and Kilifi community support centres upgraded	% of the centres upgrades	90%	100%	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)	Persons with Disabilities registered and Supported	No. of SHGs for PWDs supported with grants and training for economic empowerment	290	290	290
		Number of PWDs provided with assistive & supportive devices and services	3550	3550	4070
		Number of PWDs provided with scholarship	1287	1287	1655
		Number of workers offering essential services trained in Kenya Sign language (Nurses, Police and Social workers)	350	350	400
		Persons with Albinism supported	Number of Persons with Albinism supported with sunscreen lotion	3200	3300

**Sub Programme:** 0908020 S.P 1.2: Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1185000400 Social Development Services	Empowered Self Help Groups (SHGs), Community Based Organizations (CBOs), CSAC and BWCs	Number of SHGs, CBOs, groups registered	65000	70000	75000
		No. of groups linked to various MFIs and non-State actors	70000	75000	80000
		No. of SHGs, CBOs, CSAC and BWCs trained	550	600	650
1185000500 Social Welfare	Protection of elderly persons in distress National Volunteerism policy	No. of elderly persons rescued	25	25	30
		National Volunteerism bill	Enactment of the		

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	implemented	developed.	National Volunteerism bill		
1185001500 Social Development Field Services	Community Based Organizations (CBOs) trained	No. of CBOs Leaders trained	2,000	2,000	2000
	Self reliant and income generating Self Help Groups formed	No. of Self Help Groups formed	1,500	1,500	1500
1185103400 Construction of Sub County Social Development Office	Office accommodation provided	% of office constructed	50%	50%	-

**Sub Programme:** 0908030 S.P 1.3: Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1185000900 National Council for Children's Services	Resolved children issues	No. of Area Advisory Councils (AACs) operationalized	25	30	35
1185001000 District Children's Services	Child care, support and protection	No. of children assisted through the child- helplines	300	350	400
		No. of child protection centres established	2	3	5
		No. of OVCs supported with education scholarship	29000	40000	45000
1185001100 Children's Services	Child protection services	No.of CCI registered and monitored	100	110	110
		No. of adoption societies inspected and registered.	10	10	10
1185100200 Integrated Protective Services	Child protection services	% reduction violence against children	40%	30%	20%
1185101500 Construction of a foster care centre in CWSK Isiolo	Foster care services	% of foster care home constructed	70.4%	85%	100%



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1185101600 Construction of a foster care centre in CWSK Muranga	Foster care services	% of foster care home constructed	86%	100%	-
1185101700 CConstruction of a foster care centre in CWSK Nanyuki	Foster care services	% of foster care home constructed	49.9%	62%	70%
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta	Foster care services	% of foster care home constructed	65.5%	87.4%	100%
1185101900 Construction of a foster care centre in CWSK Joska	Foster care services	% of foster care home constructed	31%	39.2%	50%
1185102000 Securing CWSK HQ - Nairobi	Securing CWSK HQ-Nairobi	CWSK HQ secured	100%	100%	100%
1185102100 Construction of a foster care centre in CWSK Bomet	Foster care services	% of foster care home constructed	16.4%	21.3%	30%
1185102200 Construction of a foster care centre in CWSK Embu	Foster care services	% of foster care home constructed	30.5%	40%	50%
1185102300 Construction of a foster care centre in CWSK Kisumu	Foster care services	% of foster care home constructed	16.4%	20.4%	25%
1185102400 Construction of a foster care centre in CWSK Bungoma	Foster care services	% of foster care home constructed	10.2%	13%	15%
1185102500 Support to Orphans and Vulnerable Children outside households	OVC Supported	No. of OVC supported	126918	232260	310000

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1185103000 Renovation of Likoni Children Rehabilitation School	Rehabilitation school rehabilitated	% of rehabilitation done	60%	80%	100%
1185103100 Construction of Nyamira County Children Office	Office accommodation provided	% of rehabilitation done	100%	0	0
1185103200 Construction of Meru South Children Office	Office accommodation provided	% of office constructed	100%	0	0
1185103300 Construction of Kirinyaga South Children Office	Office accommodation provided	% of rehabilitation done	100%	0	0

**Sub Programme:** 0908040 S.P 1.4: Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1185000700 Rehabilitation School	Children rehabilitation services	No. of children rehabilitated and trained on various skills	420	525	550
1185000800 Children's Remand Homes	Safe custody of children	No. of children remand homes established and managed	5	5	5
1185101100 Construction of Meru Children's Remand Home	Safe custody of children	% Meru remand home constructed	100%	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	Kitchen & Dormitory at Dagoretti Children's Rehabilitation School	% Kitchen & dormitory constructed	completed	-	-

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0909000 P 2: National Social Safety Net

**Outcome:** Improved livelihood of the vulnerable persons

**Sub Programme:** 0909010 S.P 2.1: Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1185000300 Social Protection Secretariat	Social protection services Conformity to Cash Transfer programmes enrolment criteria enhanced	Draft National Social Protection Bill developed Single registry to the remaining counties for sustainable coordination of safety net programmes decentralized - Harmonized targeting tool for NSNP programmes	- 10 100% of potential beneficiaries targeted using the harmonized targeting methodology and tool for the cash transfer programmes	- 10 100% of potential beneficiaries targeted using the harmonized targeting methodology and tool for the cash transfer programmes	- 15 100% of potential beneficiaries targeted using the harmonized targeting methodology and tool for the cash transfer programmes
1185001200 Cash Transfer to Older Persons	Households with older persons supported	No. of households with older persons supported with cash transfers	150000	100000	100000
1185001300 Cash Transfer to Orphans and Vulnerable Children	Households with venerable children(OVC) supported	No. of households with Venerable children supported with cash transfers	150000	100000	100000
1185001400 Cash Transfer to Persons with Severe Disabilities	PWSDS supported	No. of households with PWSDs supported with cash transfers	30000	20000	20000
1185100100 Cash Transfer for orphans and Vulnerable Children	Conformity to Cash Transfer programmes enrolment criteria enhanced	No. of additional beneficiaries targeted using harmonized tool	325000	325000	325000

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1185100300 Family Based Care for Vulnerable Children (Cash Transfer)	Alternative Family Care enhanced	No. of persons trained on alternative family care	200	250	300
1185102600 Cash Transfer to Older Persons (CT-OP)	Coordination of National Safety Net Programme (NSNP)	NSNP Expansion Plan developed and implemented	210000	210000	210000
1185103500 Integrated Single Registry System for Social Protection	Enhance and maintain an integrated Management Information system(MIS single registry for social protection programmes and linked to other social protection programmes.	An enhance single registry for social protection programmes	Integrate and link the single registry to 5 social protection programmes	Integrate and link the single registry to 10 social protection programmes	Integrate and link the single registry to 15 social protection programmes

**Programme:** 0914000 P 3: General Administration, Planning and Support Services

**Outcome:** Improved service delivery

**Sub Programme:** 0914010 S.P 3.1: Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1185001600 Headquarters Administrative Services (Social Security & Services)	Social Security administrative services	No. of policies on social services developed	3	3	3
1185001700 Finance and Procurement Services	Financial Services	Financial Reports	1	1	1
1185001800 Central Planning Unit	Enhanced performance measurement	Ministerial strategic plan Vetted/evaluated performance contract Annual ,Mid year and quarterly reports on Kenya vision 2030 implementation.	Monitor implementation of strategic plan 45	Strategic plan 2019-2022 developed 45	2019-2022 lauched and disseminated 45

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1185102700 Partitioning of offices at the Ministry's Headquarters	Enhanced service delivery	No.of offices partitioned and completed	3	3	3
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**Vote 1185 State Department for Social Protection**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0910010 S.P 1.5: Policy, Planning and General administrative services	54,000,000	-	-	-
<b>0910000 P 5: General Administration Planning and Support Services</b>	<b>54,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
0908010 S.P 1.1: Social Welfare and vocational rehabilitation	1,113,768,768	867,088,546	1,026,427,959	1,132,093,905
0908020 S.P 1.2: Community Mobilization and development	152,377,022	600,500,921	615,740,597	626,892,472
0908030 S.P 1.3: Child Community Support Services	2,160,707,295	2,168,140,178	3,375,015,640	3,112,223,535
0908040 S.P 1.4: Child Rehabilitation and Custody	436,739,270	414,040,246	397,557,467	388,194,503
<b>0908000 P 1: Social Development and Children Services</b>	<b>3,863,592,355</b>	<b>4,049,769,891</b>	<b>5,414,741,663</b>	<b>5,259,404,415</b>
0909010 S.P 2.1: Social Assistance to Vulnerable Groups	19,012,343,677	19,946,725,070	20,261,242,464	21,027,681,028
<b>0909000 P 2: National Social Safety Net</b>	<b>19,012,343,677</b>	<b>19,946,725,070</b>	<b>20,261,242,464</b>	<b>21,027,681,028</b>
0914010 S.P 3.1: Administrative Support Services	-	250,555,039	260,995,873	289,884,557
<b>0914000 P 3: General Administration, Planning and Support Services</b>	<b>-</b>	<b>250,555,039</b>	<b>260,995,873</b>	<b>289,884,557</b>
<b>Total Expenditure for Vote 1185 State Department for Social Protection</b>	<b>22,929,936,032</b>	<b>24,247,050,000</b>	<b>25,936,980,000</b>	<b>26,576,970,000</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>8,108,136,032</b>	<b>9,327,300,000</b>	<b>9,848,600,000</b>	<b>10,158,700,000</b>
2100000 Compensation to Employees	1,006,090,867	1,145,500,000	1,179,900,000	1,215,300,000
2200000 Use of Goods and Services	1,553,564,129	1,594,839,726	1,638,099,808	1,690,991,803
2600000 Current Transfers to Govt. Agencies	5,508,153,034	6,540,000,000	6,978,800,000	7,204,000,000
3100000 Non Financial Assets	40,328,002	46,960,274	51,800,192	48,408,197
<b>Capital Expenditure</b>	<b>14,821,800,000</b>	<b>14,919,750,000</b>	<b>16,088,380,000</b>	<b>16,418,270,000</b>
2100000 Compensation to Employees	130,400,000	200,400,000	205,572,000	210,747,440
2200000 Use of Goods and Services	1,597,165,738	1,758,645,738	1,798,908,670	1,851,516,063
2600000 Capital Transfers to Govt. Agencies	12,782,094,062	12,553,094,062	13,757,623,110	14,103,680,757
3100000 Non Financial Assets	312,140,200	407,610,200	326,276,220	252,325,740
<b>Total Expenditure</b>	<b>22,929,936,032</b>	<b>24,247,050,000</b>	<b>25,936,980,000</b>	<b>26,576,970,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0908010 S.P 1.1: Social Welfare and vocational rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>767,268,768</b>	<b>513,218,546</b>	<b>569,127,959</b>	<b>628,093,905</b>
2100000 Compensation to Employees	375,458,502	115,332,625	118,798,621	122,346,037
2200000 Use of Goods and Services	179,935,056	117,210,711	128,138,050	132,478,412
2600000 Current Transfers to Govt. Agencies	200,400,000	272,200,000	313,252,480	364,091,871
3100000 Non Financial Assets	11,475,210	8,475,210	8,938,808	9,177,585
<b>Capital Expenditure</b>	<b>346,500,000</b>	<b>353,870,000</b>	<b>457,300,000</b>	<b>504,000,000</b>
2600000 Capital Transfers to Govt. Agencies	259,000,000	259,000,000	404,000,000	504,000,000
3100000 Non Financial Assets	87,500,000	94,870,000	53,300,000	-
<b>Total Expenditure</b>	<b>1,113,768,768</b>	<b>867,088,546</b>	<b>1,026,427,959</b>	<b>1,132,093,905</b>

0908020 S.P 1.2: Community Mobilization and development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>152,377,022</b>	<b>597,670,921</b>	<b>615,740,597</b>	<b>626,892,472</b>
2100000 Compensation to Employees	72,870,319	345,111,996	356,670,035	369,282,126
2200000 Use of Goods and Services	79,506,703	248,358,590	254,570,562	257,610,346
3100000 Non Financial Assets	-	4,200,335	4,500,000	-
<b>Capital Expenditure</b>	-	<b>2,830,000</b>	-	-
3100000 Non Financial Assets	-	2,830,000	-	-
<b>Total Expenditure</b>	<b>152,377,022</b>	<b>600,500,921</b>	<b>615,740,597</b>	<b>626,892,472</b>

0908030 S.P 1.3: Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,736,807,295</b>	<b>1,697,440,178</b>	<b>1,727,635,640</b>	<b>1,788,313,535</b>
2100000 Compensation to Employees	377,915,891	411,585,377	422,275,057	433,994,156
2200000 Use of Goods and Services	377,152,541	300,413,407	294,463,920	311,642,292



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0908030 S.P 1.3: Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	976,304,071	982,023,025	1,007,308,486	1,038,910,655
3100000 Non Financial Assets	5,434,792	3,418,369	3,588,177	3,766,432
<b>Capital Expenditure</b>	<b>423,900,000</b>	<b>470,700,000</b>	<b>1,647,380,000</b>	<b>1,323,910,000</b>
2200000 Use of Goods and Services	23,900,000	15,500,000	15,500,000	15,500,000
2600000 Capital Transfers to Govt. Agencies	400,000,000	400,000,000	1,605,640,000	1,308,410,000
3100000 Non Financial Assets	-	55,200,000	26,240,000	-
<b>Total Expenditure</b>	<b>2,160,707,295</b>	<b>2,168,140,178</b>	<b>3,375,015,640</b>	<b>3,112,223,535</b>

0908040 S.P 1.4: Child Rehabilitation and Custody

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>356,339,270</b>	<b>389,040,246</b>	<b>384,557,467</b>	<b>388,194,503</b>
2100000 Compensation to Employees	163,333,655	164,365,921	168,940,188	172,948,392
2200000 Use of Goods and Services	191,709,615	223,339,315	214,228,869	213,802,166
3100000 Non Financial Assets	1,296,000	1,335,010	1,388,410	1,443,945
<b>Capital Expenditure</b>	<b>80,400,000</b>	<b>25,000,000</b>	<b>13,000,000</b>	-
3100000 Non Financial Assets	80,400,000	25,000,000	13,000,000	-
<b>Total Expenditure</b>	<b>436,739,270</b>	<b>414,040,246</b>	<b>397,557,467</b>	<b>388,194,503</b>

0908000 P 1: Social Development and Children Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,012,792,355</b>	<b>3,197,369,891</b>	<b>3,297,061,663</b>	<b>3,431,494,415</b>
2100000 Compensation to Employees	989,578,367	1,036,395,919	1,066,683,901	1,098,570,711
2200000 Use of Goods and Services	828,303,915	889,322,023	891,401,401	915,533,216
2600000 Current Transfers to Govt. Agencies	1,176,704,071	1,254,223,025	1,320,560,966	1,403,002,526
3100000 Non Financial Assets	18,206,002	17,428,924	18,415,395	14,387,962

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0908000 P 1: Social Development and Children Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>850,800,000</b>	<b>852,400,000</b>	<b>2,117,680,000</b>	<b>1,827,910,000</b>
2200000 Use of Goods and Services	23,900,000	15,500,000	15,500,000	15,500,000
2600000 Capital Transfers to Govt. Agencies	659,000,000	659,000,000	2,009,640,000	1,812,410,000
3100000 Non Financial Assets	167,900,000	177,900,000	92,540,000	-
<b>Total Expenditure</b>	<b>3,863,592,355</b>	<b>4,049,769,891</b>	<b>5,414,741,663</b>	<b>5,259,404,415</b>

0909010 S.P 2.1: Social Assistance to Vulnerable Groups

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,045,343,677</b>	<b>5,886,375,070</b>	<b>6,292,542,464</b>	<b>6,456,321,028</b>
2100000 Compensation to Employees	16,512,500	23,700,054	23,461,175	24,018,405
2200000 Use of Goods and Services	675,260,214	555,596,691	587,144,500	607,446,956
2600000 Current Transfers to Govt. Agencies	4,331,448,963	5,285,776,975	5,658,239,034	5,800,997,474
3100000 Non Financial Assets	22,122,000	21,301,350	23,697,755	23,858,193
<b>Capital Expenditure</b>	<b>13,967,000,000</b>	<b>14,060,350,000</b>	<b>13,968,700,000</b>	<b>14,571,360,000</b>
2100000 Compensation to Employees	130,400,000	200,400,000	205,572,000	210,747,440
2200000 Use of Goods and Services	1,573,265,738	1,743,145,738	1,783,408,670	1,836,016,063
2600000 Capital Transfers to Govt. Agencies	12,123,094,062	11,894,094,062	11,747,983,110	12,291,270,757
3100000 Non Financial Assets	140,240,200	222,710,200	231,736,220	233,325,740
<b>Total Expenditure</b>	<b>19,012,343,677</b>	<b>19,946,725,070</b>	<b>20,261,242,464</b>	<b>21,027,681,028</b>

0909000 P 2: National Social Safety Net

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,045,343,677</b>	<b>5,886,375,070</b>	<b>6,292,542,464</b>	<b>6,456,321,028</b>
2100000 Compensation to Employees	16,512,500	23,700,054	23,461,175	24,018,405
2200000 Use of Goods and Services	675,260,214	555,596,691	587,144,500	607,446,956

1185 State Department for Social Protection

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0909000 P 2: National Social Safety Net

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	4,331,448,963	5,285,776,975	5,658,239,034	5,800,997,474
3100000 Non Financial Assets	22,122,000	21,301,350	23,697,755	23,858,193
<b>Capital Expenditure</b>	<b>13,967,000,000</b>	<b>14,060,350,000</b>	<b>13,968,700,000</b>	<b>14,571,360,000</b>
2100000 Compensation to Employees	130,400,000	200,400,000	205,572,000	210,747,440
2200000 Use of Goods and Services	1,573,265,738	1,743,145,738	1,783,408,670	1,836,016,063
2600000 Capital Transfers to Govt. Agencies	12,123,094,062	11,894,094,062	11,747,983,110	12,291,270,757
3100000 Non Financial Assets	140,240,200	222,710,200	231,736,220	233,325,740
<b>Total Expenditure</b>	<b>19,012,343,677</b>	<b>19,946,725,070</b>	<b>20,261,242,464</b>	<b>21,027,681,028</b>

0914010 S.P 3.1: Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>243,555,039</b>	<b>258,995,873</b>	<b>270,884,557</b>
2100000 Compensation to Employees	-	85,404,027	89,754,924	92,710,884
2200000 Use of Goods and Services	-	149,921,012	159,553,907	168,011,631
3100000 Non Financial Assets	-	8,230,000	9,687,042	10,162,042
<b>Capital Expenditure</b>	-	<b>7,000,000</b>	<b>2,000,000</b>	<b>19,000,000</b>
3100000 Non Financial Assets	-	7,000,000	2,000,000	19,000,000
<b>Total Expenditure</b>	-	<b>250,555,039</b>	<b>260,995,873</b>	<b>289,884,557</b>

0914000 P 3: General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>243,555,039</b>	<b>258,995,873</b>	<b>270,884,557</b>
2100000 Compensation to Employees	-	85,404,027	89,754,924	92,710,884
2200000 Use of Goods and Services	-	149,921,012	159,553,907	168,011,631
3100000 Non Financial Assets	-	8,230,000	9,687,042	10,162,042
<b>Capital Expenditure</b>	-	<b>7,000,000</b>	<b>2,000,000</b>	<b>19,000,000</b>

**1185 State Department for Social Protection**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

0914000 P 3: General Administration, Planning and Support Services

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
3100000 Non Financial Assets	-	7,000,000	2,000,000	19,000,000
<b>Total Expenditure</b>	-	<b>250,555,039</b>	<b>260,995,873</b>	<b>289,884,557</b>

# 1191 Ministry of Mining

## **PART A. Vision**

Satisfaction of our customers with Mineral resources and Geo spatial data services

## **PART B. Mission**

To provide sustainable Mineral resources and geo spatial data services that exceeds customer needs

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

The objective of the Ministry of Mining is to make Kenya an economic hub for metals and mineral trade and become a key pillar in the realization of the Kenya Vision 2030.

During the period under review, The Ministry of Mining was allocated KSh 1.4 billion, Kshs 1.9 billion and KSh 1.4 billion in the Financial years 2013/14, 2014/15 and 2015/16 respectively. The actual expenditure for the same period was KSh 995 million, KSh 1.6 Billion and KSh 1.0 billion respectively. this represents 71%, 84% and 71.4% absorption rates over the same period of time. The inability of the Ministry to absorb the entire budgetary allocation over the medium term period was attributed to low disbursements from the GoK and the Development Partners.

During the 2013/14 - 2014/15 MTEF period, the Ministry of Mining realized the following achievements: enactment of the Mining Act 2016; reconfiguration of the Online Transactional Mining Cadastre Portal (O.T.M.C.P); modernization of the internationally accredited Mineral certification laboratory to test rock/soil samples and conducted land use and land cover mapping in Mombasa, Nyamira and Kwale counties

The ministry experienced a number of challenges during the period under review which included inadequate funding; inadequate office space; lack of motor vehicles for day to day operations and inadequate surveying and geological equipment. To address the challenges, the ministry concentrated on the ongoing projects and completed them before undertaking new ones. Going forward the ministry will fast track the implementation of the Mining Act 2016 for efficient service delivery.

During the MTEF period 2017/18 - 2019/20, the Ministry will undertake the following projects: construction of the Geological data bank; installation of additional modules on the online mining cadastre portal; completion of the Gemstone value addition center in Voi and Taita Taveta county; and generation of data on population and distribution of wildlife and livestock in Kenya's range lands.

# 1191 Ministry of Mining

## PART D. Programme Objectives

Programme	Objective
<b>1007000 P.1 General Administration Planning and Support Services</b>	To provide policy and legal framework for efficient and effective management of mineral and Geo-information data
<b>1008000 P.2 Resources Surveys and Remote Sensing</b>	To generate Geo-spatial data and information for sustainable development
<b>1009000 P.3. Mineral Resources Management</b>	To develop and manage Geological and mineral resources databases

1191 Ministry of Mining

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1191000100 Directorate of Mines	Efficiency and transparency in minerals concession management	Percentage increase in efficiency level in minerals concessions management	30%	45%	45%
1191000500 Directorate of Corporate Affairs (General Administration and Planning)	Administrative Services	Number of Draft policies	2	2	2
1191101700 Headquarters	Administrative Services	Timely processing of commitments	Within 3 days	Within 3 days	Within 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 2017/2018	Targets 2018/2019	Targets 2019/2020
1191000400 Directorate of Resource Survey and Remote Sensing	Data on Land Degredation	Number of Counties mapped and assessed	4	4	4

1191 Ministry of Mining

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1191100900 Acquisition of Survey Equipment - Lidar Scanner	Lidar scanner data and images	Percentage mapping of Mining,Forestry,Agriculture and Urban areas	10%	15%	15%
1191101000 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor	Data on Forest cover	Number of forest blocks mapped	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	10%	15%	15%
1191101200 Overhaul of Aircraft	Operational survey aircrafts,Flight record shhets and missions	Percentage of Kenyan aerial photo mapping of natural resources and environment phenomena	2%	3%	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 2017/2018	Targets 2018/2019	Targets 2019/2020
1191000100 Directorate of Mines	Efficiency and transparency in minerals concession management	Percentage increase in efficiency level in minerals concessions management	30%	45%	45%
1191000300 Directorate of Mineral Promotion and Value Addition	Mineral value addition	Mineral processing plant	Limestone processing plant in Kwale County	-	-
1191100100 Extractive Industries For Sustainable Development In Kenya	Mineral data bank	Number of minerals discovered in the data bank	13	23	29



1191 Ministry of Mining

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1191100300 Online Transactional Mining Cadastre Portal	Concession management	Increased efficiency and transparency in minerals concession management	30%	45%	10%
1191100400 Mineral Audit Support	Increased Revenues	Percentage increase in revenue collected	20%	30%	40%
1191100700 Gemstone Value Addition Centre- Taita Taveta	Gemology Center	Functional and equipped processing plant	Lab Equipment procured	Lab equipment procured	-
1191100800 African Mineral Development Centre	Nairobi mining hub	African Mineral Development Centre (AMDC) established	Equipped AMDC	Equipped AMDC	-
1191101500 Granite Assessment in Vihiga	Granite plant	Functional and equipped processing plant	Granite plant	laboratory equipment	-
1191101600 Rehabilitation of Madini House	work environment	improved and conducive work environment	Refurbished madini House	Refurbished Madini House	-

**Sub Programme:** 1009020 SP.3.2 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1191000600 Directorate of Geological Survey	Information on Mineral occurrence and deposits	Number of Geological mineral and exploration reports including maps	3	3	3
1191100200 Geological Data Bank Project	Geo data Bank	Equipped Geo data bank	Equipment of geo-data bank	Equipment of geo-data bank	-
1191100500 Mineral Certification Laboratory	Mineral Certification Laboratory	Equipped mineral certification laboratory	Equipment of lab	Equipment of lab	-
1191100600 Geological Mapping and Mineral Exploration	Information on geo hazard prone areas in Kenya	No of Geo -hazard maps and reports	4	4	4

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1191100800 African Mineral Development Centre	Nairobi Mining Hub	African mineral development centre (AMDC) established	Equipped AMDC	Equipped AMDC	-
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Vote 1191 Ministry of Mining

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1007010 SP. 1.1 Mining Policy Development and Coordination	278,715,461	984,491,089	556,457,362	562,277,185
<b>1007000 P.1 General Administration Planning and Support Services</b>	<b>278,715,461</b>	<b>984,491,089</b>	<b>556,457,362</b>	<b>562,277,185</b>
1008010 SP. 2.1 Resources Surveys and Remote Sensing	517,630,496	546,028,131	970,513,698	782,020,944
<b>1008000 P.2 Resources Surveys and Remote Sensing</b>	<b>517,630,496</b>	<b>546,028,131</b>	<b>970,513,698</b>	<b>782,020,944</b>
1009010 SP.3.1. Mineral Resources Development	452,998,467	649,845,642	1,147,154,750	1,126,145,236
1009020 SP.3.2 Geological survey and mineral exploration	3,338,341,222	540,420,784	898,859,836	929,342,281
<b>1009000 P.3. Mineral Resources Management</b>	<b>3,791,339,689</b>	<b>1,190,266,426</b>	<b>2,046,014,586</b>	<b>2,055,487,517</b>
<b>Total Expenditure for Vote 1191 Ministry of Mining</b>	<b>4,587,685,646</b>	<b>2,720,785,646</b>	<b>3,572,985,646</b>	<b>3,399,785,646</b>

## 1191 Ministry of Mining

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>697,364,217</b>	<b>1,464,464,217</b>	<b>942,464,217</b>	<b>1,009,464,217</b>
2100000 Compensation to Employees	365,000,000	584,300,000	610,300,000	677,300,000
2200000 Use of Goods and Services	284,068,931	834,607,231	286,607,231	286,607,231
2600000 Current Transfers to Govt. Agencies	20,200,000	20,000,000	20,000,000	20,000,000
2700000 Social Benefits	15,623,286	15,623,286	15,623,286	15,623,286
3100000 Non Financial Assets	12,472,000	9,933,700	9,933,700	9,933,700
<b>Capital Expenditure</b>	<b>3,890,321,429</b>	<b>1,256,321,429</b>	<b>2,630,521,429</b>	<b>2,390,321,429</b>
2200000 Use of Goods and Services	2,820,000,000	-	-	-
3100000 Non Financial Assets	1,070,321,429	1,256,321,429	2,630,521,429	2,390,321,429
<b>Total Expenditure</b>	<b>4,587,685,646</b>	<b>2,720,785,646</b>	<b>3,572,985,646</b>	<b>3,399,785,646</b>

## 1191 Ministry of Mining

## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 1007010 SP. 1.1 Mining Policy Development and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>278,715,461</b>	<b>924,491,089</b>	<b>386,457,362</b>	<b>412,277,185</b>
2100000 Compensation to Employees	145,613,425	219,435,870	229,402,063	255,034,536
2200000 Use of Goods and Services	112,102,750	686,206,333	138,206,413	138,393,763
2700000 Social Benefits	15,623,286	15,623,286	15,623,286	15,623,286
3100000 Non Financial Assets	5,376,000	3,225,600	3,225,600	3,225,600
<b>Capital Expenditure</b>	<b>-</b>	<b>60,000,000</b>	<b>170,000,000</b>	<b>150,000,000</b>
3100000 Non Financial Assets	-	60,000,000	170,000,000	150,000,000
<b>Total Expenditure</b>	<b>278,715,461</b>	<b>984,491,089</b>	<b>556,457,362</b>	<b>562,277,185</b>

## 1007000 P.1 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>278,715,461</b>	<b>924,491,089</b>	<b>386,457,362</b>	<b>412,277,185</b>
2100000 Compensation to Employees	145,613,425	219,435,870	229,402,063	255,034,536
2200000 Use of Goods and Services	112,102,750	686,206,333	138,206,413	138,393,763
2700000 Social Benefits	15,623,286	15,623,286	15,623,286	15,623,286
3100000 Non Financial Assets	5,376,000	3,225,600	3,225,600	3,225,600
<b>Capital Expenditure</b>	<b>-</b>	<b>60,000,000</b>	<b>170,000,000</b>	<b>150,000,000</b>
3100000 Non Financial Assets	-	60,000,000	170,000,000	150,000,000
<b>Total Expenditure</b>	<b>278,715,461</b>	<b>984,491,089</b>	<b>556,457,362</b>	<b>562,277,185</b>

## 1008010 SP. 2.1 Resources Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>177,630,496</b>	<b>185,028,131</b>	<b>189,513,698</b>	<b>201,020,944</b>
2100000 Compensation to Employees	81,028,662	98,439,719	102,925,286	114,432,532
2200000 Use of Goods and Services	76,075,834	66,450,312	66,450,312	66,450,312

## 1191 Ministry of Mining

## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 1008010 SP. 2.1 Resources Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	13,500,000	13,500,000	13,500,000	13,500,000
3100000 Non Financial Assets	7,026,000	6,638,100	6,638,100	6,638,100
<b>Capital Expenditure</b>	<b>340,000,000</b>	<b>361,000,000</b>	<b>781,000,000</b>	<b>581,000,000</b>
3100000 Non Financial Assets	340,000,000	361,000,000	781,000,000	581,000,000
<b>Total Expenditure</b>	<b>517,630,496</b>	<b>546,028,131</b>	<b>970,513,698</b>	<b>782,020,944</b>

## 1008000 P.2 Resources Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>177,630,496</b>	<b>185,028,131</b>	<b>189,513,698</b>	<b>201,020,944</b>
2100000 Compensation to Employees	81,028,662	98,439,719	102,925,286	114,432,532
2200000 Use of Goods and Services	76,075,834	66,450,312	66,450,312	66,450,312
2600000 Current Transfers to Govt. Agencies	13,500,000	13,500,000	13,500,000	13,500,000
3100000 Non Financial Assets	7,026,000	6,638,100	6,638,100	6,638,100
<b>Capital Expenditure</b>	<b>340,000,000</b>	<b>361,000,000</b>	<b>781,000,000</b>	<b>581,000,000</b>
3100000 Non Financial Assets	340,000,000	361,000,000	781,000,000	581,000,000
<b>Total Expenditure</b>	<b>517,630,496</b>	<b>546,028,131</b>	<b>970,513,698</b>	<b>782,020,944</b>

## 1009010 SP.3.1. Mineral Resources Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>187,998,467</b>	<b>297,524,213</b>	<b>308,833,321</b>	<b>337,823,807</b>
2100000 Compensation to Employees	134,557,913	260,448,115	271,757,303	300,935,139
2200000 Use of Goods and Services	53,370,554	37,006,098	37,006,018	36,818,668
3100000 Non Financial Assets	70,000	70,000	70,000	70,000
<b>Capital Expenditure</b>	<b>265,000,000</b>	<b>352,321,429</b>	<b>838,321,429</b>	<b>788,321,429</b>
3100000 Non Financial Assets	265,000,000	352,321,429	838,321,429	788,321,429
<b>Total Expenditure</b>	<b>452,998,467</b>	<b>649,845,642</b>	<b>1,147,154,750</b>	<b>1,126,145,236</b>

## 1191 Ministry of Mining

## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 1009020 SP.3.2 Geological survey and mineral exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>53,019,793</b>	<b>57,420,784</b>	<b>57,659,836</b>	<b>58,342,281</b>
2100000 Compensation to Employees	3,800,000	5,976,296	6,215,348	6,897,793
2200000 Use of Goods and Services	42,519,793	44,944,488	44,944,488	44,944,488
2600000 Current Transfers to Govt. Agencies	6,700,000	6,500,000	6,500,000	6,500,000
<b>Capital Expenditure</b>	<b>3,285,321,429</b>	<b>483,000,000</b>	<b>841,200,000</b>	<b>871,000,000</b>
2200000 Use of Goods and Services	2,820,000,000	-	-	-
3100000 Non Financial Assets	465,321,429	483,000,000	841,200,000	871,000,000
<b>Total Expenditure</b>	<b>3,338,341,222</b>	<b>540,420,784</b>	<b>898,859,836</b>	<b>929,342,281</b>

## 1009000 P.3. Mineral Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>241,018,260</b>	<b>354,944,997</b>	<b>366,493,157</b>	<b>396,166,088</b>
2100000 Compensation to Employees	138,357,913	266,424,411	277,972,651	307,832,932
2200000 Use of Goods and Services	95,890,347	81,950,586	81,950,506	81,763,156
2600000 Current Transfers to Govt. Agencies	6,700,000	6,500,000	6,500,000	6,500,000
3100000 Non Financial Assets	70,000	70,000	70,000	70,000
<b>Capital Expenditure</b>	<b>3,550,321,429</b>	<b>835,321,429</b>	<b>1,679,521,429</b>	<b>1,659,321,429</b>
2200000 Use of Goods and Services	2,820,000,000	-	-	-
3100000 Non Financial Assets	730,321,429	835,321,429	1,679,521,429	1,659,321,429
<b>Total Expenditure</b>	<b>3,791,339,689</b>	<b>1,190,266,426</b>	<b>2,046,014,586</b>	<b>2,055,487,517</b>

# 1201 Ministry of Tourism

## **PART A. Vision**

A preferred tourism destination of choice

## **PART B. Mission**

To develop, manage and market sustainable tourism

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

The Ministry of Tourism has the following mandates: Tourism Policy and Standards, Development and Promotion of Tourism, Tourism Research and Monitoring, Protection of Tourism and Regulation, Tourism Financing, Training on Tourism Services and Marketing Kenya for local and International Tourists.

During the FY 2013/14, 2014/15 and 2015/16, the total allocation for the Ministry was KSh. 3.2 billion, KSh. 4.2 billion and KSh. 5.2 billion respectively. The actual expenditure amounted to KSh. 3 billion, KSh. 4 billion and KSh. 5.1 billion respectively, translating to an average absorption rate of 96% over the period.

Key achievements during the period under review include; top awards at the World Travel Awards 2015 held in Seychelles where Diani Beach in Kwale County was for the second time in a row, voted Africa's leading beach destination, Mombasa port voted Africa's leading cruise port, Maasai Mara National Reserve ranked Africa's leading national park and Kenya Tourism Board (KTB) voted Africa's leading tourist Board for the fourth year running; international tourists arrivals in 2015/16 stood at 1.3 million with earnings of Kshs 84.6 billion; bed-nights by Kenyans increased from 2.7 million in 2013 to 3.15 in 2014; assessed 54 pre-qualified tourism establishments in Nyanza, Western and North Rift regions and classified 25 establishments (1-4 star rating); inspected 2,169 tourism establishments to confirm/ascertain quality of their products and services; completion rate of 40.5% of the construction of Ronald Ngala Utalii College in Kilifi; and held 5 cultural festivals (Akamba, Elgeyo, Marakwet, Tugen and Taita Communities).

Major challenges experienced in delivery of services include; travel advisories, limited credit facilities to tourism establishments and weak implementation of tourism policies and regulations. To address these challenges, the Ministry will undertake destination reassurance campaigns in the source markets following the improved security situation in the country, Government guarantees will be extended to tourism establishments seeking lending from foreign institutions and fast track implementation of the Kenya Tourism Strategy 2030.

During the 2017/18 – 2019/20 MTEF period, the Ministry's efforts will be geared towards recovery of tourism industry and sustaining it towards increased tourism sector contribution to the economy. Some of the major outputs expected are: increased tourist arrivals and earnings, increased bed nights by Kenyans, diversify and improve quality & standards of tourism products and services, expansion of training and conference facilities and increased skilled tourism manpower.

## **PART D. Programme Objectives**



## 1201 Ministry of Tourism

### Programme

### Objective

<b>0306000 P 2: Tourism Development and Promotion</b>	Increased tourism sector contribution to the economy
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1201 Ministry of Tourism

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1201000400 Tourism Regulatory Authority	Compliance and standards	No. of registered establishments inspected/licensed	3,300	3,500	4,000
		No. of tourism establishments classified and certified	60	20	25
1201000500 Tourism Marketing and Promotion	Increased tourism earnings	Earning from tourism (Kshs. billion)	110	130	150
	Increased international tourist arrival	No. of international tourist arrivals (in millions)	1.7	1.9	2.1
	Increased domestic tourism	No. of bed nights occupied by Kenyans (in million)	3.8	3.9	4.0
1201000600 Tourism Research Institute - (TRI)	Tourism marketing intelligence report	No. of intelligence reports produced	2	5	5
1201100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	Enhanced Kenyan tourism brand equity	Kenyan tourism brand index - (%)	62%	64%	66%
1201101100 Office Setup - TRI	TRI Offices	% completion rate of of TRI office set-up	80%	100%	100%
1201101200 Enterprise-Wide Tourism Information Management System - TRA	Tourism portal	% completion rate of the tourism portal	75%	100%	100%

1201 Ministry of Tourism

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0306020 S.P 2.2: Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1201000300 Tourism Services Headquarters	Agro-tourism operators sensitized	No. of agro-tourism operators sensitized	150	150	150
	Cultural tourism festivals	No. of cultural tourism festivals held	5	5	5
1201000500 Tourism Marketing and Promotion	Increased conference tourism	No. of international conferences held	240	252	265
	Cultural tourism cuisines	No. of new cultural cuisines	4	4	4
1201100400 BOMAS International Convention and Exhibition Centre (BICEC)	Convention and exhibition centre	% completion rate of the master plan design for BICEC	100%	100%	100%

**Sub Programme:** 0306030 S.P 2.3: Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1201100500 Construction of Ronald Ngala Utalii College	Ronald Ngala Utalii College	% completion rate of construction of Ronald Ngala Utalii College	90%	100%	-
1201101000 Capital Lending to Hoteliers	Concessional loan funds to tourism facilities	No. of tourism facilities financed	11	18	33

**Sub Programme:** 0306040 S.P.2.4: Tourism Training& Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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1201 Ministry of Tourism

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1201000500 Tourism Marketing and Promotion	Human resource skills in tourism and hospitality industry developed	No. of Kenya Utalii College (KUC) graduates	3,850	3,980	4,100
1201100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KUC	Practicals training block	% completion rate of construction of practicals training block	90%	100%	100%

**Sub Programme:** 0306040 S.P.2.5: General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1201000100 Headquarters Administrative Services	Administrative services	% ISO certification	85%	100%	100%
1201000200 Central Planning Unit	Planning services	No. of Monitoring and Evaluation (M&E) reports	5	5	5
1201100100 Tourism Recovery	Diversified tourism products	No. of diversified tourism products developed	4	4	4
1201100200 Charter Incentive Programme (CIP)	Tourist arrivals	No. of direct charter planes landing	105	222	350

**Vote 1201 Ministry of Tourism**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0306010 S.P 2.1: Tourism Promotion and Marketing	2,437,134,874	2,060,600,000	2,345,600,000	2,480,600,000
0306020 S.P 2.2: Niche tourism product development and diversification	510,580,075	583,428,874	425,454,676	428,196,466
0306030 S.P 2.3: Tourism Infrastructure Development	1,000,000,000	1,350,000,000	1,500,000,000	2,000,000,000
0306040 S.P.2.4: Tourism Training& Capacity Building	1,054,068,000	1,054,000,000	1,084,000,000	854,000,000
0306040 S.P.2.5: General Administration Planning and Support Services	2,194,445,260	1,729,871,126	1,551,945,324	1,469,103,534
<b>0306000 P 2: Tourism Development and Promotion</b>	<b>7,196,228,209</b>	<b>6,777,900,000</b>	<b>6,907,000,000</b>	<b>7,231,900,000</b>
<b>Total Expenditure for Vote 1201 Ministry of Tourism</b>	<b>7,196,228,209</b>	<b>6,777,900,000</b>	<b>6,907,000,000</b>	<b>7,231,900,000</b>

## 1201 Ministry of Tourism

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,354,228,209</b>	<b>2,856,900,000</b>	<b>2,935,000,000</b>	<b>2,988,900,000</b>
2100000 Compensation to Employees	154,766,000	159,000,000	164,000,000	168,900,000
2200000 Use of Goods and Services	141,179,709	213,212,235	223,911,750	227,911,400
2500000 Subsidies	-	433,600,000	496,000,000	541,000,000
2600000 Current Transfers to Govt. Agencies	2,052,975,000	2,050,000,000	2,050,000,000	2,050,000,000
2700000 Social Benefits	3,800,000	-	-	-
3100000 Non Financial Assets	1,507,500	1,087,765	1,088,250	1,088,600
<b>Capital Expenditure</b>	<b>4,842,000,000</b>	<b>3,921,000,000</b>	<b>3,972,000,000</b>	<b>4,243,000,000</b>
2500000 Subsidies	1,000,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	2,921,000,000	2,910,000,000	3,215,000,000	3,620,000,000
3100000 Non Financial Assets	921,000,000	1,011,000,000	757,000,000	623,000,000
<b>Total Expenditure</b>	<b>7,196,228,209</b>	<b>6,777,900,000</b>	<b>6,907,000,000</b>	<b>7,231,900,000</b>

1201 Ministry of Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0306010 S.P 2.1: Tourism Promotion and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>876,134,874</b>	<b>860,600,000</b>	<b>860,600,000</b>	<b>860,600,000</b>
2100000 Compensation to Employees	12,384,874	-	-	-
2600000 Current Transfers to Govt. Agencies	863,750,000	860,600,000	860,600,000	860,600,000
<b>Capital Expenditure</b>	<b>1,561,000,000</b>	<b>1,200,000,000</b>	<b>1,485,000,000</b>	<b>1,620,000,000</b>
2600000 Capital Transfers to Govt. Agencies	1,561,000,000	1,200,000,000	1,485,000,000	1,620,000,000
<b>Total Expenditure</b>	<b>2,437,134,874</b>	<b>2,060,600,000</b>	<b>2,345,600,000</b>	<b>2,480,600,000</b>

0306020 S.P 2.2: Niche tourism product development and diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>350,580,075</b>	<b>423,428,874</b>	<b>425,454,676</b>	<b>428,196,466</b>
2100000 Compensation to Employees	6,622,079	66,514,134	67,980,771	69,393,426
2200000 Use of Goods and Services	12,200,996	24,914,740	25,473,905	26,803,040
2600000 Current Transfers to Govt. Agencies	331,757,000	332,000,000	332,000,000	332,000,000
<b>Capital Expenditure</b>	<b>160,000,000</b>	<b>160,000,000</b>	-	-
2600000 Capital Transfers to Govt. Agencies	160,000,000	160,000,000	-	-
<b>Total Expenditure</b>	<b>510,580,075</b>	<b>583,428,874</b>	<b>425,454,676</b>	<b>428,196,466</b>

0306030 S.P 2.3: Tourism Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>1,000,000,000</b>	<b>1,350,000,000</b>	<b>1,500,000,000</b>	<b>2,000,000,000</b>
2600000 Capital Transfers to Govt. Agencies	1,000,000,000	1,350,000,000	1,500,000,000	2,000,000,000
<b>Total Expenditure</b>	<b>1,000,000,000</b>	<b>1,350,000,000</b>	<b>1,500,000,000</b>	<b>2,000,000,000</b>

## 1201 Ministry of Tourism

## PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

## 0306040 S.P.2.4: Tourism Training&amp; Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>854,068,000</b>	<b>854,000,000</b>	<b>854,000,000</b>	<b>854,000,000</b>
2600000 Current Transfers to Govt. Agencies	854,068,000	854,000,000	854,000,000	854,000,000
<b>Capital Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>230,000,000</b>	-
2600000 Capital Transfers to Govt. Agencies	200,000,000	200,000,000	230,000,000	-
<b>Total Expenditure</b>	<b>1,054,068,000</b>	<b>1,054,000,000</b>	<b>1,084,000,000</b>	<b>854,000,000</b>

## 0306040 S.P.2.5: General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>273,445,260</b>	<b>718,871,126</b>	<b>794,945,324</b>	<b>846,103,534</b>
2100000 Compensation to Employees	135,759,047	92,485,866	96,019,229	99,506,574
2200000 Use of Goods and Services	128,978,713	188,297,495	198,437,845	201,108,360
2500000 Subsidies	-	433,600,000	496,000,000	541,000,000
2600000 Current Transfers to Govt. Agencies	3,400,000	3,400,000	3,400,000	3,400,000
2700000 Social Benefits	3,800,000	-	-	-
3100000 Non Financial Assets	1,507,500	1,087,765	1,088,250	1,088,600
<b>Capital Expenditure</b>	<b>1,921,000,000</b>	<b>1,011,000,000</b>	<b>757,000,000</b>	<b>623,000,000</b>
2500000 Subsidies	1,000,000,000	-	-	-
3100000 Non Financial Assets	921,000,000	1,011,000,000	757,000,000	623,000,000
<b>Total Expenditure</b>	<b>2,194,445,260</b>	<b>1,729,871,126</b>	<b>1,551,945,324</b>	<b>1,469,103,534</b>

## 0306000 P 2: Tourism Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,354,228,209</b>	<b>2,856,900,000</b>	<b>2,935,000,000</b>	<b>2,988,900,000</b>
2100000 Compensation to Employees	154,766,000	159,000,000	164,000,000	168,900,000



1201 Ministry of Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0306000 P 2: Tourism Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	141,179,709	213,212,235	223,911,750	227,911,400
2500000 Subsidies	-	433,600,000	496,000,000	541,000,000
2600000 Current Transfers to Govt. Agencies	2,052,975,000	2,050,000,000	2,050,000,000	2,050,000,000
2700000 Social Benefits	3,800,000	-	-	-
3100000 Non Financial Assets	1,507,500	1,087,765	1,088,250	1,088,600
<b>Capital Expenditure</b>	<b>4,842,000,000</b>	<b>3,921,000,000</b>	<b>3,972,000,000</b>	<b>4,243,000,000</b>
2500000 Subsidies	1,000,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	2,921,000,000	2,910,000,000	3,215,000,000	3,620,000,000
3100000 Non Financial Assets	921,000,000	1,011,000,000	757,000,000	623,000,000
<b>Total Expenditure</b>	<b>7,196,228,209</b>	<b>6,777,900,000</b>	<b>6,907,000,000</b>	<b>7,231,900,000</b>

# 1211 State Department for Public Service and Youth Affairs

## **PART A. Vision**

A Centre of excellence in Public Service Transformation and Youth Empowerment for a high quality of life for all Kenyans.

## **PART B. Mission**

To provide leadership, coordinate and create enabling environment for transforming public service delivery and empowering youth.

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

The mandate of the State Department broadly covers issues of Public Service management and Youth Affairs. In addition the State Department has interlinked functions with affiliated Institutions, Constitutional Commissions and Independent Offices that include the Kenya School of Government; Huduma Kenya Secretariat; Youth Enterprise Development Fund (Youth Enterprise Fund Board Act); Kenya National Youth Council; Kenya Association of Youth Centers; National Youth Service (NYS Act, Cap 208) and the Public service Commission.

Major Achievements for the Period include: Established 40 Huduma centres in 36 counties and Huduma Call Centre; Over 15 million Kenyans served through the centres; Collected Kshs. 12 billion shillings through the centres; Set up Comprehensive Medical Scheme for Civil Servants and Disciplined Forces with wide coverage, WIBA, GPA and last expenses; Undertook Biometric Registration for Members of the Scheme in the National and County Governments; Carried out institutional reviews, workload analysis and biometric registration in 18 Ministries and 47 Counties under the CARPs Programme; Upgraded the Government Human Resource Information System (GHRIS); Increased Housing and Hardship allowances by 10% and 30% respectively to all civil servants; Developed/revised 75 schemes of service and Reviewed organization structures of MDAs and Counties; Developed 71 career progression guidelines for MDAs and Counties; Reviewed and restructured all Ministries in line with Executive Orders; Reviewed Grading structure in the civil service to the banding system of fourteen (14) grades; Upgraded IPPD system in 150 sites at both levels of Government; Placed 303 MDAs and 24 counties on performance contracts; Carried out Mid-year assessment for the 303 MDAs; Undertook 63 organizational studies; Built capacity of MDAs on Public service innovation in 58 institutions; Designed and commenced implementation of the National Capacity Building Framework (NCBF); Designed Kenya Devolution Support Programme(KDSP); Provided Technical Assistance to Republic of South Sudan (RSS) under IGAD Initiative; Undertook internal and external Business Process Re-Engineering for several services; Trained 300 champions on Rapid Results Initiative(RRI) and Business Process Re-engineering (BPR); Recruited 37,005 youths into the National Youth Service; Enrolled 23,325 youths into vocational training; Engaged 76,934 community youth in the national Youth Empowerment Programme(YEP) in 72 constituencies; Established 200 Youth SACCOs and generated Kshs. 1.40 billion in savings through the SACCOs; Constructed 202 small dams and water pans; Disbursed Kshs. 4.8 billion to 478,520 youths to start or grow their enterprises through the YEDF; Sensitized 5,000 youths on AGPO; Facilitated 8,465 youths to secure jobs outside Kenya; Supported 13,089 youths through training and internships under the Kenya Youth Empowerment Project; and Sensitized 170,869 youths on entrepreneurship skills and social vices.

## 1211 State Department for Public Service and Youth Affairs

Constraints and Challenges experienced include shortage of staff, inadequate financial resources and inadequate office space. The above constraints/ challenges are however being addressed in a number of ways including; improving terms and conditions of employment for staff and filling of vacant positions and improving linkages between Policy, Planning and Budgeting for the Sub-Sector.

Major services/outputs in MTEF Period 2017/18-2019/20 include: Human Resource Management and Development Services; Management Consultancy Services; Public Performance Management Services, transformation of Public Service and efficient Public Service Delivery; Socio-Economic Empowerment and Development of Youth, Women and Other Vulnerable Groups; and Empowerment of Youths in Kenya.

### PART D. Programme Objectives

Programme	Objective
<b>0709000 P4: General Administration Planning and Support Services</b>	To improve service delivery and coordination of functions for the State Department
<b>0710000 P 5: Public Service Transformation</b>	To transform quality and efficiency of Public Service Delivery
<b>0711000 P6: Youth Empowerment</b>	To enhance empowerment and participation of youth and other vulnerable groups in all aspects of national development.

1211 State Department for Public Service and Youth Affairs

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1211000400 Development Planning Services	Administrative support services	No. of performance contracts report	4	4	4
1211002100 Headquarters Administrative Services - DPM	Customer and employee satisfaction	No. of Customer and employee Satisfaction Survey Reports	1	1	1

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1211002400 Finance Management Services - Public Service	Financial Management Services	No. of days taken to process requests	2	2	2

**Sub Programme:** 0709030 S.P.4.3 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1211002100 Headquarters Administrative Services - DPM	Information and Communication Technology Support Services	systems down time	0	0	0

1211 State Department for Public Service and Youth Affairs

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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**Programme:** 0710000 P 5: Public Service Transformation

**Outcome:** Efficient Public Service delivery by competent employees and streamlined Management System

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1211002300 Human Resource Management Services - DPM	Civil Servants accessing medical insurance scheme	Renewed medical insurance cover	Kshs.3.6 billion	Kshs.3.8 billion	KShs.4 billion
1211101300 Refurbishment and partitioning of offices-DPSM	Offices Refurbished and partitioned	No. of office refurbished and Partitioned	114	88	

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1211001600 Baringo Government Training Institute	Training	No. of people trained	800	800	900
1211001700 Embu Government Training Institute	Training	No. of people trained	790	790	900
1211001800 Human Resource Development	Public Servants accessing training and revolving fund	Increase in Public Service Training Revolving Fund (TRF) (Kshs).	100	100	100
	National Capacity Building Framework (NCBF) for Public	No. of Staff trained	3500	4000	4000

1211 State Department for Public Service and Youth Affairs

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	service implemented				
1211001900 Government Training Institute - Mombasa	Training	No. of people trained	900	950	1000
1211002000 Matuga Government Training Institute	Training	No. of people trained	650	700	750
1211002500 Kenya School of Government	National Capacity Building Framework (NCBF) for Public service implemented	No. of Participants from National Government trained and certified No. of Participants from National Government trained and certified	25000 6000	30000 6500	35000 7000
1211100900 Furnishing of KSG-Matuga Conference Complex	Conference Complex furnished	% completion	50%	100%	-
1211101000 Refurbishment of KSG-Matuga	Hostel and offices Refurbished	No.of Hostel and offices Refurbished	2	3	3
1211101100 Completion of Administration Block KSG-Embu	Administration Block completed	% completion	80%	100%	-
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa	Offices Refurbished	% completion	50%	70%	100%
1211101300 Refurbishment and partitioning of offices-DPSM	Offices Refurbished and partitioned	No. of office refurbished and Partitioned	114	88	

1211 State Department for Public Service and Youth Affairs

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1211002200 Management Consultancy Services - DPM	Develop/revise Schemes of Service	No. of schemes of service developed/revised	30	35	40
	Career progression guidelines for Ministries and Counties	No. of guidelines developed	50	50	50
	IPPD system upgraded	No. of sites with upgraded IPPD system	80	80	80

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1211002700 Hududma Kenya Secretariat	Business Process Re-engineered	No. of business processes re-engineered and uploaded to the Huduma Centres	8	10	12
	Service delivery standards maintained	% increase in satisfaction level	95	95	95
	Operationalise Huduma Electronic and Mobile Platforms	Fully operational M&E Huduma platforms	100%	100%	100%
1211100200 Implementation of Huduma Service Delivery Channels	Operational Huduma Centres in Counties and Sub-Counties	Number of operational Huduma Centres	47	57	67

1211 State Department for Public Service and Youth Affairs

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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**Sub Programme:** 0710060 S.P.5.6 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1211002100 Headquarters Administrative Services - DPM	Rapid results initiatives undertaken in national and County Government institutions	No. of Institutions on Rapid Results Initiative	350	350	350
	Transformative leadership Policies and Plans developed and rolled out for implementation	No of CMDAS implementing Transformative leadership Policies and Plans	30	40	45
	Public Service Emeritus programme rolled out	No of Emeritus recruited	200	300	350

**Programme:** 0711000 P6: Youth Empowerment

**Outcome:** Increased participation of youth in national development

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1211000500 N.Y.S. Headquarters Administrative Services	Youth trained in paramilitary and regimented	No. of youth recruits trained and regimented	21,870	21,870	21870
	Youth engaged in national service and re-socialized	No. of community youth trained on social transformation	75,000	75,000	75,000



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1211000600 NYS Engineering Institute - Ruaraka	Graduates trained in Engineering(Dip)	No.of graduates trained in Engineering(Diploma)	3000	3000	3000
1211000700 NYS Secretarial College - Ruaraka	Youth Trained on Secretarial studies(cert&dip)	No. Youth Trained on Secretarial studies(cert &dip)	4500	4500	4500
1211000800 Nairobi Engineering Craft School	Graduates trained in Engineering (craft)	No. of youth trained on Engineering(craft)	7500	7500	7500
1211000900 Yatta Complex	Youth trained on Agriculture(dip&cert)&plant	No. of Youth trained on Agriculture(dip&cert)&plant Engineering	2700	2700	2700
1211001000 NYS Street Youth Rehabilitation	Orphans &Vulnerable youths rehabilitated	No. of Orphans &Vulnerable youths rehabilitated	3000	3000	3000
1211001100 NYS Catering School - Gilgil	Youth trained in catering(dip&cert)	No.of Youth trained in catering(dip&cert)	2700	2700	2700
1211001200 NYS Training Units	Youth trained in paramilitary skills	No. of Youth trained in paramilitary skills	30,000	30,000	30,000
1211001300 Production Units	Youth trained on Agriculture(dip&cert)&plant	No. of Youth trained on Agriculture(dip&cert)&plant Engineering	2700	2700	2700
1211001400 Maintenance Services	Equipment's maintained and serviced	All Equipment's maintained and serviced	All NYS equipment maintained and serviced	All NYS equipment maintained and serviced	All NYS equipment maintained and serviced
1211100300 Construction of buildings and other infrastructure in NYS	Buildings and other infrastructure constructed	No.of buildings and other infrastructure constructed	12No. barracks; 20No.classrooms ;	15No. barracks; 20No.classrooms ;	15No. barracks; 8No.classrooms;
1211100400 Construction of double span kitchen	Double span kitchen constructed	% completion	80	100	

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1211100500 Construction of Storey classrooms	Storey classrooms constructed	% completion	60	75	100
1211100600 NYS Youth Empowerment Programme in 69 informal settlements	Youth engaged in national service and re-socialized	No. of Youth engaged in national service and re-socialized	75,000	75,000	75,000

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1211000300 General Administration and Planning Services	customer Satisfaction Surveys undertake	No. of customer Satisfaction Surveys undertaken	1	1	1
1211001500 Youth Development Services	Youth mentored and capacity built	No. of youth mentored on leadership and National Values	6000	9000	12000
1211002600 President Award Scheme Secretariat	Youth trained on ethics & moral values	No. of youths trained	30,000	30,000	30,000
	Youth awarded medals	No. of youth awarded medals	200	300	500
1211100100 Kenya Youth Empowerment	Youth Empowerment Centres (YEC) established	No. of YEC Established	40	50	60

**Sub Programme: 0711040 S.P.6.4 Youth Employment Scheme**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1211001500 Youth Development Services	Youth mentored and capacity built	No. of youth mentored on leadership and National Values	6000	9000	12000
		No. of youth sensitized on AGPO promotion,	32000	33000	34000

1211 State Department for Public Service and Youth Affairs

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Youth Empowerment	Entrepreneurship skills, and social vices No. of Youth Empowerment Centres Established	40	50	47
1211100800 Youth Enterprise Development Fund	Youth entrepreneurial and financial services provided	Amount disbursed to youth in Kshs No. of youth trained on entrepreneurship skills No. of youth facilitated to market their Products	800M 48,000 1,550	850M 49,000 1,650	900M 50,000 1,750

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1211001500 Youth Development Services	Youth empowerment services provided	No. of youth sensitized on entrepreneurship, and leadership skills National Youth Policy 2007 reviewed	5000 NYC Policy reviewed	5500	6000

## Vote 1211 State Department for Public Service and Youth Affairs

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0710010 S.P.5.1 Human Resource Management	3,811,857,843	265,138,986	133,513,725	162,504,554
0710020 S.P.5.2 Human Resource Development	737,671,421	848,523,749	1,102,757,520	1,020,810,715
0710030 S.P.5.3 Management Consultancy Services	76,371,371	76,533,884	80,699,234	83,243,355
0710040 S.P.5.4 Huduma Kenya Service Delivery.	2,421,560,661	2,392,563,441	2,590,298,286	2,664,545,327
0710050 S.P.5.5 Performance Management	139,144,040	-	-	-
0710060 S.P.5.6 Public Service Reforms	-	184,969,386	145,294,128	133,175,403
<b>0710000 P 5: Public Service Transformation</b>	<b>7,186,605,336</b>	<b>3,767,729,446</b>	<b>4,052,562,893</b>	<b>4,064,279,354</b>
0709010 S.P.4.1 Human Resources and Support Services	5,299,830	4,143,311,489	4,131,549,229	4,126,016,650
0709020 S.P.4.2 Financial Management Services	-	18,033,856	17,475,426	15,933,236
0709030 S.P.4.3 Information Communications Services	-	8,050,000	8,805,550	9,119,100
<b>0709000 P4: General Administration Planning and Support Services</b>	<b>5,299,830</b>	<b>4,169,395,345</b>	<b>4,157,830,205</b>	<b>4,151,068,986</b>
0711010 S.P.6.1. National Youth Service	16,864,708,079	16,467,686,289	16,898,240,967	17,363,984,147
0711030 S.P.6.3 Youth Development Services	999,251,920	1,240,814,120	1,206,491,135	1,221,792,713
0711040 S.P.6.4 Youth Employment Scheme	596,824,800	596,824,800	596,824,800	596,824,800
0711050 S.P.6.5 Youth Coordination and Representation	34,200,000	34,200,000	34,200,000	34,200,000
<b>0711000 P6: Youth Empowerment</b>	<b>18,494,984,799</b>	<b>18,339,525,209</b>	<b>18,735,756,902</b>	<b>19,216,801,660</b>
<b>Total Expenditure for Vote 1211 State Department for Public Service and Youth Affairs</b>	<b>25,686,889,965</b>	<b>26,276,650,000</b>	<b>26,946,150,000</b>	<b>27,432,150,000</b>

1211 State Department for Public Service and Youth Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>13,038,823,969</b>	<b>13,626,650,000</b>	<b>13,896,150,000</b>	<b>14,182,150,000</b>
2100000 Compensation to Employees	5,434,076,187	5,956,950,000	6,024,950,000	6,095,950,000
2200000 Use of Goods and Services	6,197,190,196	6,298,399,495	6,512,183,495	6,724,656,935
2600000 Current Transfers to Govt. Agencies	720,646,300	741,000,000	741,000,000	741,000,000
2700000 Social Benefits	3,812,500	8,212,500	4,800,000	6,050,000
3100000 Non Financial Assets	683,098,786	622,088,005	613,216,505	614,493,065
<b>Capital Expenditure</b>	<b>12,648,065,996</b>	<b>12,650,000,000</b>	<b>13,050,000,000</b>	<b>13,250,000,000</b>
2100000 Compensation to Employees	3,219,095,000	3,219,095,000	3,219,095,000	3,219,095,000
2200000 Use of Goods and Services	3,112,126,925	3,282,925,825	3,116,265,860	3,122,773,050
2600000 Capital Transfers to Govt. Agencies	305,336,000	305,336,000	305,336,000	305,336,000
3100000 Non Financial Assets	6,011,508,071	5,842,643,175	6,409,303,140	6,602,795,950
<b>Total Expenditure</b>	<b>25,686,889,965</b>	<b>26,276,650,000</b>	<b>26,946,150,000</b>	<b>27,432,150,000</b>

1211 State Department for Public Service and Youth Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0710010 S.P.5.1 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,780,344,268</b>	<b>129,138,986</b>	<b>133,513,725</b>	<b>162,504,554</b>
2100000 Compensation to Employees	3,402,456,606	43,026,072	43,793,424	65,784,354
2200000 Use of Goods and Services	316,676,296	86,112,914	89,720,301	96,720,200
2700000 Social Benefits	3,812,500	-	-	-
3100000 Non Financial Assets	57,398,866	-	-	-
<b>Capital Expenditure</b>	<b>31,513,575</b>	<b>136,000,000</b>	-	-
2200000 Use of Goods and Services	31,513,575	136,000,000	-	-
<b>Total Expenditure</b>	<b>3,811,857,843</b>	<b>265,138,986</b>	<b>133,513,725</b>	<b>162,504,554</b>

0710020 S.P.5.2 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>607,816,209</b>	<b>603,826,053</b>	<b>636,387,520</b>	<b>660,810,715</b>
2100000 Compensation to Employees	245,251,229	236,827,493	255,490,420	260,665,615
2200000 Use of Goods and Services	156,607,480	161,041,060	174,939,600	194,187,600
2600000 Current Transfers to Govt. Agencies	205,957,500	205,957,500	205,957,500	205,957,500
<b>Capital Expenditure</b>	<b>129,855,212</b>	<b>244,697,696</b>	<b>466,370,000</b>	<b>360,000,000</b>
3100000 Non Financial Assets	129,855,212	244,697,696	466,370,000	360,000,000
<b>Total Expenditure</b>	<b>737,671,421</b>	<b>848,523,749</b>	<b>1,102,757,520</b>	<b>1,020,810,715</b>

0710030 S.P.5.3 Management Consultancy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>76,371,371</b>	<b>76,533,884</b>	<b>80,699,234</b>	<b>83,243,355</b>
2100000 Compensation to Employees	70,920,409	67,388,007	68,675,750	69,732,896
2200000 Use of Goods and Services	5,378,962	9,073,877	11,904,684	13,368,699
3100000 Non Financial Assets	72,000	72,000	118,800	141,760

1211 State Department for Public Service and Youth Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0710030 S.P.5.3 Management Consultancy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>76,371,371</b>	<b>76,533,884</b>	<b>80,699,234</b>	<b>83,243,355</b>

0710040 S.P.5.4 Huduma Kenya Service Delivery.

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>846,773,400</b>	<b>817,776,180</b>	<b>1,015,511,025</b>	<b>1,089,758,066</b>
2100000 Compensation to Employees	193,000,000	194,080,000	194,080,000	194,080,000
2200000 Use of Goods and Services	524,523,400	573,296,180	755,631,025	814,878,066
2700000 Social Benefits	-	400,000	800,000	800,000
3100000 Non Financial Assets	129,250,000	50,000,000	65,000,000	80,000,000
<b>Capital Expenditure</b>	<b>1,574,787,261</b>	<b>1,574,787,261</b>	<b>1,574,787,261</b>	<b>1,574,787,261</b>
2200000 Use of Goods and Services	301,613,300	352,412,200	315,106,110	311,613,300
3100000 Non Financial Assets	1,273,173,961	1,222,375,061	1,259,681,151	1,263,173,961
<b>Total Expenditure</b>	<b>2,421,560,661</b>	<b>2,392,563,441</b>	<b>2,590,298,286</b>	<b>2,664,545,327</b>

0710050 S.P.5.5 Performance Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>139,144,040</b>	-	-	-
2100000 Compensation to Employees	60,174,187	-	-	-
2200000 Use of Goods and Services	78,181,103	-	-	-
3100000 Non Financial Assets	788,750	-	-	-
<b>Total Expenditure</b>	<b>139,144,040</b>	-	-	-

0710060 S.P.5.6 Public Service Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	-	<b>184,969,386</b>	<b>145,294,128</b>	<b>133,175,403</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0710060 S.P.5.6 Public Service Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2100000 Compensation to Employees	-	62,535,386	65,823,428	67,768,003
2200000 Use of Goods and Services	-	101,096,000	64,115,800	65,035,600
3100000 Non Financial Assets	-	21,338,000	15,354,900	371,800
<b>Total Expenditure</b>	-	<b>184,969,386</b>	<b>145,294,128</b>	<b>133,175,403</b>

0710000 P 5: Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,450,449,288</b>	<b>1,812,244,489</b>	<b>2,011,405,632</b>	<b>2,129,492,093</b>
2100000 Compensation to Employees	3,971,802,431	603,856,958	627,863,022	658,030,868
2200000 Use of Goods and Services	1,081,367,241	930,620,031	1,096,311,410	1,184,190,165
2600000 Current Transfers to Govt. Agencies	205,957,500	205,957,500	205,957,500	205,957,500
2700000 Social Benefits	3,812,500	400,000	800,000	800,000
3100000 Non Financial Assets	187,509,616	71,410,000	80,473,700	80,513,560
<b>Capital Expenditure</b>	<b>1,736,156,048</b>	<b>1,955,484,957</b>	<b>2,041,157,261</b>	<b>1,934,787,261</b>
2200000 Use of Goods and Services	333,126,875	488,412,200	315,106,110	311,613,300
3100000 Non Financial Assets	1,403,029,173	1,467,072,757	1,726,051,151	1,623,173,961
<b>Total Expenditure</b>	<b>7,186,605,336</b>	<b>3,767,729,446</b>	<b>4,052,562,893</b>	<b>4,064,279,354</b>

0709010 S.P.4.1 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,299,830</b>	<b>4,143,311,489</b>	<b>4,131,549,229</b>	<b>4,126,016,650</b>
2100000 Compensation to Employees	5,299,830	3,813,930,989	3,819,094,599	3,810,935,990
2200000 Use of Goods and Services	-	285,160,000	291,046,630	292,280,660
2700000 Social Benefits	-	7,812,500	4,000,000	5,250,000
3100000 Non Financial Assets	-	36,408,000	17,408,000	17,550,000
<b>Total Expenditure</b>	<b>5,299,830</b>	<b>4,143,311,489</b>	<b>4,131,549,229</b>	<b>4,126,016,650</b>



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0709020 S.P.4.2 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>18,033,856</b>	<b>17,475,426</b>	<b>15,933,236</b>
2100000 Compensation to Employees	-	3,084,856	3,276,926	3,383,236
2200000 Use of Goods and Services	-	14,949,000	14,198,500	12,550,000
<b>Total Expenditure</b>	-	<b>18,033,856</b>	<b>17,475,426</b>	<b>15,933,236</b>

0709030 S.P.4.3 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>8,050,000</b>	<b>8,805,550</b>	<b>9,119,100</b>
2200000 Use of Goods and Services	-	2,300,000	3,005,550	3,269,100
3100000 Non Financial Assets	-	5,750,000	5,800,000	5,850,000
<b>Total Expenditure</b>	-	<b>8,050,000</b>	<b>8,805,550</b>	<b>9,119,100</b>

0709000 P4: General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,299,830</b>	<b>4,169,395,345</b>	<b>4,157,830,205</b>	<b>4,151,068,986</b>
2100000 Compensation to Employees	5,299,830	3,817,015,845	3,822,371,525	3,814,319,226
2200000 Use of Goods and Services	-	302,409,000	308,250,680	308,099,760
2700000 Social Benefits	-	7,812,500	4,000,000	5,250,000
3100000 Non Financial Assets	-	42,158,000	23,208,000	23,400,000
<b>Total Expenditure</b>	<b>5,299,830</b>	<b>4,169,395,345</b>	<b>4,157,830,205</b>	<b>4,151,068,986</b>

0711010 S.P.6.1. National Youth Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>6,465,134,131</b>	<b>6,335,507,246</b>	<b>6,401,734,228</b>	<b>6,561,107,408</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0711010 S.P.6.1. National Youth Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2100000 Compensation to Employees	1,056,432,374	1,019,235,755	1,051,376,996	1,087,695,893
2200000 Use of Goods and Services	4,913,565,587	4,807,919,486	4,840,998,827	4,963,016,810
3100000 Non Financial Assets	495,136,170	508,352,005	509,358,405	510,394,705
<b>Capital Expenditure</b>	<b>10,399,573,948</b>	<b>10,132,179,043</b>	<b>10,496,506,739</b>	<b>10,802,876,739</b>
2100000 Compensation to Employees	3,219,095,000	3,219,095,000	3,219,095,000	3,219,095,000
2200000 Use of Goods and Services	2,572,000,050	2,587,513,625	2,594,159,750	2,604,159,750
3100000 Non Financial Assets	4,608,478,898	4,325,570,418	4,683,251,989	4,979,621,989
<b>Total Expenditure</b>	<b>16,864,708,079</b>	<b>16,467,686,289</b>	<b>16,898,240,967</b>	<b>17,363,984,147</b>

0711030 S.P.6.3 Youth Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>792,251,920</b>	<b>983,814,120</b>	<b>999,491,135</b>	<b>1,014,792,713</b>
2100000 Compensation to Employees	400,541,552	516,841,442	523,338,457	535,904,013
2200000 Use of Goods and Services	202,257,368	257,450,978	266,622,578	269,350,200
2600000 Current Transfers to Govt. Agencies	189,000,000	209,353,700	209,353,700	209,353,700
3100000 Non Financial Assets	453,000	168,000	176,400	184,800
<b>Capital Expenditure</b>	<b>207,000,000</b>	<b>257,000,000</b>	<b>207,000,000</b>	<b>207,000,000</b>
2200000 Use of Goods and Services	207,000,000	207,000,000	207,000,000	207,000,000
3100000 Non Financial Assets	-	50,000,000	-	-
<b>Total Expenditure</b>	<b>999,251,920</b>	<b>1,240,814,120</b>	<b>1,206,491,135</b>	<b>1,221,792,713</b>

0711040 S.P.6.4 Youth Employment Scheme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>291,488,800</b>	<b>291,488,800</b>	<b>291,488,800</b>	<b>291,488,800</b>
2600000 Current Transfers to Govt. Agencies	291,488,800	291,488,800	291,488,800	291,488,800
<b>Capital Expenditure</b>	<b>305,336,000</b>	<b>305,336,000</b>	<b>305,336,000</b>	<b>305,336,000</b>

1211 State Department for Public Service and Youth Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0711040 S.P.6.4 Youth Employment Scheme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Capital Transfers to Govt. Agencies	305,336,000	305,336,000	305,336,000	305,336,000
<b>Total Expenditure</b>	<b>596,824,800</b>	<b>596,824,800</b>	<b>596,824,800</b>	<b>596,824,800</b>

0711050 S.P.6.5 Youth Coordination and Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>34,200,000</b>	<b>34,200,000</b>	<b>34,200,000</b>	<b>34,200,000</b>
2600000 Current Transfers to Govt. Agencies	34,200,000	34,200,000	34,200,000	34,200,000
<b>Total Expenditure</b>	<b>34,200,000</b>	<b>34,200,000</b>	<b>34,200,000</b>	<b>34,200,000</b>

0711000 P6: Youth Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>7,583,074,851</b>	<b>7,645,010,166</b>	<b>7,726,914,163</b>	<b>7,901,588,921</b>
2100000 Compensation to Employees	1,456,973,926	1,536,077,197	1,574,715,453	1,623,599,906
2200000 Use of Goods and Services	5,115,822,955	5,065,370,464	5,107,621,405	5,232,367,010
2600000 Current Transfers to Govt. Agencies	514,688,800	535,042,500	535,042,500	535,042,500
3100000 Non Financial Assets	495,589,170	508,520,005	509,534,805	510,579,505
<b>Capital Expenditure</b>	<b>10,911,909,948</b>	<b>10,694,515,043</b>	<b>11,008,842,739</b>	<b>11,315,212,739</b>
2100000 Compensation to Employees	3,219,095,000	3,219,095,000	3,219,095,000	3,219,095,000
2200000 Use of Goods and Services	2,779,000,050	2,794,513,625	2,801,159,750	2,811,159,750
2600000 Capital Transfers to Govt. Agencies	305,336,000	305,336,000	305,336,000	305,336,000
3100000 Non Financial Assets	4,608,478,898	4,375,570,418	4,683,251,989	4,979,621,989
<b>Total Expenditure</b>	<b>18,494,984,799</b>	<b>18,339,525,209</b>	<b>18,735,756,902</b>	<b>19,216,801,660</b>

# 1212 State Department for Gender

## **PART A. Vision**

A gender equitable society

## **PART B. Mission**

To coordinate gender mainstreaming in national development planning and promote equitable socio-economic development between men and women.

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

The State Department of Gender is responsible for; Gender Policy Management ,Special Programmes for Women Empowerment, Gender Mainstreaming in Ministries/Departments/Agencies, Community Mobilization, Domestication of International Treaties/Conventions on Gender Policy and Programmes on Gender Violence, Coordination of gender mainstreaming into national development and; Formulation, review and management of gender related policies, negotiation, domestication and reporting on gender related international and regional treaties and convention, Promotion of equitable socioeconomic development.

Major achievements during the period under review include; Gender Policies and Plans developed/reviewed and implemented, reduced prevalence of Gender Based Violence, and created awareness among 1300 chiefs in 4 Counties, MCAs in 6 Counties, 7 lobby groups in 7 counties and Trained ToTs as agents of change in 5 counties.

In implementation of its programs, the State Department has faced a number of challenges. These include; inadequate personnel, delayed release of the exchequer, inadequate policy and legal framework especially at County level, cultural beliefs and tradition that are used to justify maledominance over women in society and Harmful cultural practices such as Female Genital Mutilation practices. To address these challenges, the State Department has had various engagements/meetings with development partners, CSOs and private sector Institutions aimed at forging partnership in implementation of gender programmes.

To address the challenge on personnel, the Department is in the process of recruiting more Gender officers. Youth officers have also been added the mandate to coordinate implementation of gender programmes at County level. A number of Policies are also being developed to give guidelines on implementation of gender and women empowerment programmes. The State Department has also held various forums/meetings both at National and County level to create awareness on the negative beliefs and traditions and harmful cultural practices. Further, a number of forums have also been held to create awareness on the various Government Affirmative Action Initiatives in places such as UWEZO fund, NGAAF, WEF and Access to Government Procurement Services.

In the MTEF period 2017/18-2019/20, the State Department seeks to achieve the following outputs: Gender Policies and Plans developed/ finalised and implemented; Enhanced partnership with stakeholders; Enhanced capacity of gender to Government officers ; Enhanced research on gender; Reduced prevalence of Gender Based Violence; Socio economic empowerment of women; Commemoration of UN international days on Gender

## 1212 State Department for Gender

(Zero tolerance on FGM day, International Women Day, 16 days of activism against GBV and Campaign on zero tolerance to GBV) and Participation in Gender Treaty monitoring Forums and preparation of country reports on international and regional treaties, conventions and protocols that Kenya is signatory to (on Gender) i.e. UNGASS, CSW, CEDAW, SDGEA, Common Wealth, EAC and COMESA among others.

### PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0911000 P 1: Community Development</b>	To promote socio economic empowerment of men and women and enhance participation in community development
<b>0912000 P 2: Gender Empowerment</b>	To mainstream gender in all Government and Private sector and promote equitable socio-economic development between men and women, boys and girls
<b>0913000 P 3: General Administration, Planning and Support Services</b>	To provide efficient and effective policy direction and Support Services for improved service delivery

1212 State Department for Gender

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0911000 P 1: Community Development

**Outcome:** Increased socio-economic empowerment of the affirmative action groups

**Sub Programme:** 0911010 S.P 1.1: Affirmative Action

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1212100300 Affirmative Action Social Development Fund	Community Development	Amounts disbursed to counties to support community development interventions	Kshs 1.938 billion	Kshs. 2.1 billion	kshs 2.5billion
		No. of bursaries /scholarships beneficiaries	38,760	40,000	42,000
		No. of women economic empowerment groups assisted	1,938	2,000	2,100
		No. of civic education and community sensitization forums held	100	150	170

**Programme:** 0912000 P 2: Gender Empowerment

**Outcome:** Reduced gender inequality at all levels of development

1212 State Department for Gender

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0912010 S.P 2.1: Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1212000200 Anti FGM Board	Reduced prevalence of FGM	No. of Anti FGM county campaigns forums held	17	20	25
		No. of Training of Trainers on FGM issues as agents of change	10	15	15
1212000300 Gender Affairs	Gender Policies	No. of policies implemented	1	1	1

**Sub Programme:** 0912030 S.P 2.3: Gender and Socio-Economic Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1212000300 Gender Affairs	Increased participation of women in peace building process  Reduced prevalence of Gender Based Violence	Kenya National Action Plan (KNAP) on UNSCR 1325	KNAP 1325 implemented	KNAP 1325 implemented	KNAP 1325 implemented
		No. of persons reached through KNAP	23	25	30
		No. of established one stop SGBV response centres supported	23	25	30
		No. of established safe houses for women and girls supported	1	1	1
		Amount disbursed to Youth, Women and PWDs Groups (Kshs billion)	8,000	9,000	10,000
		No. of new groups funded	150,000	180,000	200,000

1212 State Department for Gender

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		No. of existing Youth, Women and PWDs enterprises expanded	2,500	3,500	4,500
1212000400 Youth Employment and Enterprise (UWEZO FUND)	Administration of the Youth Fund	No. of groups funded	8,000	8,000	8,000
		No. of individuals funded	150,000	300,000	390,000
1212100400 Women Enterprise Fund	Women and other disadvantaged in the society empowered	Amount disbursed to women groups kshs( billion)	2,700	2,900	3,100
		No. of women trained on entrepreneurship skills	150,000	170,000	190,000
		Amounts disbursed through LPO financing	27	30	32
1212100500 Youth Employment and Enterprises-UWEZO	Youths and other disadvantaged in the society empowered	No. of youth groups funded	8,000	8,000	8,000

**Programme:** 0913000 P 3: General Administration, Planning and Support Services

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

**Sub Programme:** 0913010 S.P 3.1: General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1212000500 General Administration and Planning Services	Administrative Services	No. of customer and employees satisfaction Reports produced and implemented	1	1	1
		Monitoring and Evaluation Rep	100	100	100
		Annual Accounts Reports	1	1	1



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		Quarterly Performance Reports	4	4	4
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Vote 1212 State Department for Gender

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0911010 S.P 1.1: Affirmative Action	2,130,000,000	2,130,000,000	2,447,000,000	2,536,000,000
<b>0911000 P 1: Community Development</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	<b>2,447,000,000</b>	<b>2,536,000,000</b>
0912010 S.P 2.1: Gender Mainstreaming	1,051,280,266	548,895,501	551,712,884	561,770,698
0912020 S.P 2.2: Youth Development Scheme	695,001,938	-	-	-
0912030 S.P 2.3: Gender and Socio-Economic Empowerment	746,058,802	1,598,000,000	1,624,000,000	1,642,000,000
<b>0912000 P 2: Gender Empowerment</b>	<b>2,492,341,006</b>	<b>2,146,895,501</b>	<b>2,175,712,884</b>	<b>2,203,770,698</b>
0913010 S.P 3.1: General Administration and Planning Services	-	295,804,499	314,787,116	328,829,302
<b>0913000 P 3: General Administration, Planning and Support Services</b>	<b>-</b>	<b>295,804,499</b>	<b>314,787,116</b>	<b>328,829,302</b>
<b>Total Expenditure for Vote 1212 State Department for Gender</b>	<b>4,622,341,006</b>	<b>4,572,700,000</b>	<b>4,937,500,000</b>	<b>5,068,600,000</b>

1212 State Department for Gender

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,125,441,006</b>	<b>1,142,700,000</b>	<b>1,190,500,000</b>	<b>1,232,600,000</b>
2100000 Compensation to Employees	317,557,766	327,000,000	336,000,000	347,000,000
2200000 Use of Goods and Services	370,291,588	368,504,247	398,908,379	411,769,709
2600000 Current Transfers to Govt. Agencies	390,097,500	390,000,000	416,000,000	434,000,000
2700000 Social Benefits	-	6,820,000	750,128	780,434
3100000 Non Financial Assets	47,494,152	50,375,753	38,841,493	39,049,857
<b>Capital Expenditure</b>	<b>3,496,900,000</b>	<b>3,430,000,000</b>	<b>3,747,000,000</b>	<b>3,836,000,000</b>
2600000 Capital Transfers to Govt. Agencies	2,953,000,000	2,953,000,000	3,270,000,000	3,359,000,000
3100000 Non Financial Assets	66,900,000	-	-	-
4100000 Financial Assets	477,000,000	477,000,000	477,000,000	477,000,000
<b>Total Expenditure</b>	<b>4,622,341,006</b>	<b>4,572,700,000</b>	<b>4,937,500,000</b>	<b>5,068,600,000</b>

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0911010 S.P 1.1: Affirmative Action

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	<b>2,447,000,000</b>	<b>2,536,000,000</b>
2600000 Capital Transfers to Govt. Agencies	2,130,000,000	2,130,000,000	2,447,000,000	2,536,000,000
<b>Total Expenditure</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	<b>2,447,000,000</b>	<b>2,536,000,000</b>

0911000 P 1: Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	<b>2,447,000,000</b>	<b>2,536,000,000</b>
2600000 Capital Transfers to Govt. Agencies	2,130,000,000	2,130,000,000	2,447,000,000	2,536,000,000
<b>Total Expenditure</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	<b>2,447,000,000</b>	<b>2,536,000,000</b>

0912010 S.P 2.1: Gender Mainstreaming

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>226,780,266</b>	<b>548,895,501</b>	<b>551,712,884</b>	<b>561,770,698</b>
2100000 Compensation to Employees	19,557,766	273,530,080	264,132,945	270,117,292
2200000 Use of Goods and Services	-	163,989,668	175,020,147	179,297,176
2600000 Current Transfers to Govt. Agencies	207,222,500	92,000,000	92,000,000	92,000,000
3100000 Non Financial Assets	-	19,375,753	20,559,792	20,356,230
<b>Capital Expenditure</b>	<b>824,500,000</b>	-	-	-
2600000 Capital Transfers to Govt. Agencies	323,000,000	-	-	-
3100000 Non Financial Assets	24,500,000	-	-	-
4100000 Financial Assets	477,000,000	-	-	-
<b>Total Expenditure</b>	<b>1,051,280,266</b>	<b>548,895,501</b>	<b>551,712,884</b>	<b>561,770,698</b>

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0912020 S.P 2.2: Youth Development Scheme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>195,001,938</b>	-	-	-
2200000 Use of Goods and Services	12,126,938	-	-	-
2600000 Current Transfers to Govt. Agencies	182,875,000	-	-	-
<b>Capital Expenditure</b>	<b>500,000,000</b>	-	-	-
2600000 Capital Transfers to Govt. Agencies	500,000,000	-	-	-
<b>Total Expenditure</b>	<b>695,001,938</b>	-	-	-

0912030 S.P 2.3: Gender and Socio-Economic Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>703,658,802</b>	<b>298,000,000</b>	<b>324,000,000</b>	<b>342,000,000</b>
2100000 Compensation to Employees	298,000,000	-	-	-
2200000 Use of Goods and Services	358,164,650	-	-	-
2600000 Current Transfers to Govt. Agencies	-	298,000,000	324,000,000	342,000,000
3100000 Non Financial Assets	47,494,152	-	-	-
<b>Capital Expenditure</b>	<b>42,400,000</b>	<b>1,300,000,000</b>	<b>1,300,000,000</b>	<b>1,300,000,000</b>
2600000 Capital Transfers to Govt. Agencies	-	823,000,000	823,000,000	823,000,000
3100000 Non Financial Assets	42,400,000	-	-	-
4100000 Financial Assets	-	477,000,000	477,000,000	477,000,000
<b>Total Expenditure</b>	<b>746,058,802</b>	<b>1,598,000,000</b>	<b>1,624,000,000</b>	<b>1,642,000,000</b>

0912000 P 2: Gender Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,125,441,006</b>	<b>846,895,501</b>	<b>875,712,884</b>	<b>903,770,698</b>
2100000 Compensation to Employees	317,557,766	273,530,080	264,132,945	270,117,292

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0912000 P 2: Gender Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2200000 Use of Goods and Services	370,291,588	163,989,668	175,020,147	179,297,176
2600000 Current Transfers to Govt. Agencies	390,097,500	390,000,000	416,000,000	434,000,000
3100000 Non Financial Assets	47,494,152	19,375,753	20,559,792	20,356,230
<b>Capital Expenditure</b>	<b>1,366,900,000</b>	<b>1,300,000,000</b>	<b>1,300,000,000</b>	<b>1,300,000,000</b>
2600000 Capital Transfers to Govt. Agencies	823,000,000	823,000,000	823,000,000	823,000,000
3100000 Non Financial Assets	66,900,000	-	-	-
4100000 Financial Assets	477,000,000	477,000,000	477,000,000	477,000,000
<b>Total Expenditure</b>	<b>2,492,341,006</b>	<b>2,146,895,501</b>	<b>2,175,712,884</b>	<b>2,203,770,698</b>

0913010 S.P 3.1: General Administration and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>295,804,499</b>	<b>314,787,116</b>	<b>328,829,302</b>
2100000 Compensation to Employees	-	53,469,920	71,867,055	76,882,708
2200000 Use of Goods and Services	-	204,514,579	223,888,232	232,472,533
2700000 Social Benefits	-	6,820,000	750,128	780,434
3100000 Non Financial Assets	-	31,000,000	18,281,701	18,693,627
<b>Total Expenditure</b>	-	<b>295,804,499</b>	<b>314,787,116</b>	<b>328,829,302</b>

0913000 P 3: General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>295,804,499</b>	<b>314,787,116</b>	<b>328,829,302</b>
2100000 Compensation to Employees	-	53,469,920	71,867,055	76,882,708
2200000 Use of Goods and Services	-	204,514,579	223,888,232	232,472,533
2700000 Social Benefits	-	6,820,000	750,128	780,434
3100000 Non Financial Assets	-	31,000,000	18,281,701	18,693,627
<b>Total Expenditure</b>	-	<b>295,804,499</b>	<b>314,787,116</b>	<b>328,829,302</b>

# 1252 State Law Office and Department of Justice

## **PART A. Vision**

An institution of excellence in provision of public legal services and promotion of a just, democratic and corrupt-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 and upholding of ethics and integrity

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

The State Law Office and Department of Justice (SLO&DOJ) is mandated to enhance access to justice, provide legal advice to the Government and defend public interest.

During the period 2013/14 - 2015/16, the SLO&DOJ has achieved the following: reduction of backlog of cases filed against the Attorney General; Drafted Bills to harmonize the existing laws with the Constitution of Kenya 2010; Timely finalization of Court cases against Government through the Attorney General's Office abilities to expedite civil litigation function; Increased literacy levels on the Constitution through sensitization workshops on emerging constitutional issues to Ministries, Departments and Agencies (MDAs); 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.

The Advocates Complaints Commission, filed charges with the Disciplinary Committee within three days against the set target of eight days. In the same period, all complaints were subjected to Alternative Dispute Resolution (ADR). Justice was also enhanced by reducing the time taken to draw final distribution accounts of estates. Services were made more efficient by taking them closer to the public (Counties) through decentralization of litigation, registration and Public Trustee services; automation of Public Trustee, Companies Registry and Advocates Complaints Commission services; operationalization of the National Legal Aid Programme (NALEAP). The NALEAP programme offered legal aid to vulnerable members of the society. This was through offering legal counseling and advice in legal open days and legal aid clinics in legal aid pilot projects, litigants were trained on self-representation in family, children and robbery with violence cases. In addition the programme recruited pro-Bono lawyers and trained them on ADR.

The programme also offered psycho-social counseling to litigants. The office also developed the Kenya Integrity Plan, which was adopted by the National Anti-Corruption Plan Coordinating Committee. The Public Officers Ethics Act 2003 was reviewed and harmonized with the Constitution and other integrity-related legislation.

The challenges faced during the period under review include: inability to attract and retain qualified staff due to lack of harmonized terms of service within the law and justice sector, which results in high staff turn over and mass migration to other government agencies. To address these challenges in the 2017/18 - 2019/20 Medium Term period the SLO&DOJ will continue to decentralize its services to enable the public access legal services, modernize

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and automate the Companies Registry and Civil Litigation Departments to ease file retrieval and reduce backlog of civil cases, ensure that necessary legislation's are in place and are continually reviewed and updated.

This medium term budget will therefore provide for funds to cater for legal policy and oversight, 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 of victims compensation fund and implementation of the national justice for restorative fund.

### PART D. Programme Objectives

#### Programme

#### Objective

<b>0606000 P.1 Legal Services</b>	To promote rule of law,access to justice,good governance and provision of quality legal service to all.
<b>0607000 P.2 Governance, Legal Training and Constitutional Affairs</b>	To ensure effective operationalization of the constitution,policy development,provision and regulation of legal education.
<b>0609000 P. 4 General Administration, Planning and Support Services</b>	To provide quality,efficient and effective services



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1252003000 Civil Litigation Department	Finalize backlog of cases filed against the Attorney General and the Government	No. of cases concluded adequately	1,100	1,100	1,100
	Timely issuance of legal opinions/briefs upon receipt of all pleadings and documents within 3 days	No. of days taken to issue a legal opinion	3	3	3
1252003200 Civil Litigation - Field Services	Finalize backlog of cases filed against the Attorney General and the Government	No. of cases concluded adequately	1,100	1,100	1,100
1252003500 Advocates Complaints Commission	Prompt dispensation of justice	Reduce the number of days taken to file charges at the Disciplinary Tribunal	3	2	2
	Conduct dispute resolutions programs in Counties	No. of counties programs conducted	17	20	25
	Digitize complaints records	No. of complaints records digitized	10,000	20,000	20,000
1252101500 Automation of civil litigation Business Processes	Civil litigation business process automation	Business process in civil litigation automated	20%	25%	-

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0606020 SP. 1.2 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1252003100 Treaties and Agreement Department	Establish a Treaties and Agreements Depository	Treaty registry established	1	-	-
	Provide legal advice and opinions to MDA's within three (3) days	No. of days taken to provide legal advice to MDA's	3	3	3
	Negotiate commercial and financial agreements	No. of Days taken to furnish reports	6	5	5
	Provide advice to Government on its obligations on regional and international treaties and the status of our implementation on request by MDA's	No. of days taken to provide legal advice to the government	6	6	5
1252003400 Legislative Drafting Department	Draft prioritized 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
	Harmonize Existing Laws with the constitution	No. of Bills drafted to harmonize existing laws with the Constitution	10	10	10
	Draft subsidiary legislation within 50 days upon receipt of all necessary information from the client Ministry	No of days taken to draft subsidiary legislation	50	50	50

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020****Sub Programme: 0606030 SP. 1.3 Public Trusts and Estates management**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1252003800 Public Trustee - Field Services	Finalize estates and trusts files from 25 to 20 days	No of days taken to draw finalized estates and trusts	11	11	9
	Finalize review of the Public Trustee Act	% of Draft bill developed	100%	-	-
1252003900 Trustee Services	Finalize estates and trusts files from 25 to 20 days	No of days taken to draw finalized estates and trusts	11	11	9
	Finalize review of the Public Trustee Act	% of Draft bill developed	100%	-	-
1252101200 Upgrading Public Trustee Business Process Management System	Automate Public Trustee estate and trust files	% of functional public Trustee Business Management System developed and installed	60%	40%	-

**Sub Programme: 0606040 SP. 1.4 Registration Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1252003600 Registrar-General - Field Services	Registration of companies	No.of companies registered	15,000	20,000	25,000
1252003700 Registration Services	Registration of companies	No.of companies registered	40,000	50,000	60,000
	Automation of registration services	No of automated processes developed	45	65	80
	Web-based system for registration of companies, societies and secured transactions developed	No.of systems developed	50	70	90

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Regulations on the Companies Act, 2015 and Insolvency Act, 2015 developed	Rules and regulations developed	50%	50%	-
	Kinds of marriage under the Marriage Act, 2014 operationalized	No. of marriage books, licenses, notices, certified copies, certificates of no impediment, registrar's certificate and affidavits printed	60,000	80,000	100,000

**Sub Programme:** 0606050 SP. 1.5 Copyrights Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1252002800 Headquarters Administrative	Compliance of Copyright Law enhanced	No. of copyright cases reported, investigated and prosecuted	351	400	450
	Regional offices established and operationalized	No. of regional offices established and operationalized	1	1	2
	Copyright registration services automated	% of copyright registration services automated	100%	-	-
	Copyright and related rights awareness/clinics held	No. of fora/sensitization workshops and clinics held	15	20	30
	International Meetings held to create collaboration frameworks and partnerships	No. of International meetings held to create collaborative frameworks and partnerships	16	20	24

**Programme:** 0607000 P.2 Governance, Legal Training and Constitutional Affairs

**Outcome:** Enhanced ethics, integrity, access to justice and constitutional order

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0607010 SP. 2.1 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1252000600 Kenya National Anti-Corruption Steering Committee	Public and Stake - holders at the county level sensitized	No.of new County Anti-Corruption Civilian Oversight Committees (CACCOCs) sensitized	10	10	5
1252000700 Directorate of Legal Affairs	Enhanced civic awareness on the Constitution in Counties	No. of counties where sensitization has been done	12	12	12
1252005000 Victims Compensation Fund	Provision of victim compensation services	% satisfaction of victims compensation services offered	30%	30%	40%
1252100400 GJLOS Programme	Capacity building to GJLOS sector	No. of institutions under GJLOS sector facilitated by GJLO programme	4	4	4
1252102000 National Justice for Restorative Fund	Provision of restorative justice services	% satisfaction of restorative justice services offered	10%	10%	10%

**Sub Programme:** 0607020 SP. 2.2 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1252000500 Kenya Law Reform Commission	Review of legislation and drafting of Bills for the National Government.	No. of draft Bills for the National Government developed.	25	30	30
	Drafting of Regulations for the National Government.	No. of draft Regulations for the National Government developed.	25	30	30
	Review of legislation and drafting of Bills for the County	No. of draft Bills for the County Governments developed.	25	30	30

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Governments.				
	Drafting of Regulations for the County Governments.	No. of draft Regulations for the County Governments developed.	25	30	30
	Technical assistance on legislative drafting offered to County Governments.	No. of County Governments for whom technical assistance offered.	15	20	20
	Public education on law reform and dissemination Guide to the Legislative Process of County Governments.	No. of County Governments where public education and dissemination held	15	20	20
	Constitution implementation reporting.	No. of progress reports prepared.	4	4	4

**Sub Programme:** 0607030 SP.2.3 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1252001500 Kenya School of Law	Law students trained	No. of students trained	2,000	2,200	2,400
	Continuous capacity enhancement of legal professionals through provision of short courses	No. of courses conducted	30	35	40
	Increase the population of paralegal professionals	No. of paralegal students trained	180	200	200
1252001600 Council for Legal Education	Legal education providers evaluated and licensed	No. of legal education providers accredited	4	5	6

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Legal education programmes evaluated and accredited	Number of programmes Audited	4	5	6
	Quality Audits conducted	Number of quality conducted	10	13	10
	Onsite inspection of legal education providers	No of onsite inspection of legal education providers	6	7	7
	Bar examination candidates examined	No. of candidates examined	3,000	3,200	3,500
	Gazetted candidates for admission into roll of advocated	No. of student gazetted for admission into the Roll of Advocates of Kenya	1,800	2,000	2,000
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	ultra modern library and moot court constructed	% of completion of ultra modern library and moot court	40%	40%	20%

**Sub Programme:** 0607040 SP.2.4 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1252002800 Headquarters Administrative	Institutional and joint research reports developed	Number of institutional and joint research reports developed	9	12	12
	Research finding and recommendations disseminated to agencies in the criminal justice system and members of public	No. of research findings and recommendations disseminated	9	12	16
	Real-time crime and incidence captured online and reporting developed	No. of real time crime and incidence captured online and reporting developed	8	8	8
	Secured National Crime	No. of situation rooms secured	4	4	4

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Repository data under situation rooms	with national crime repository data			
	Crime research collaborative partnership and networking at all levels of Government created	No.of crime research collaborative partnership and networking created	1	3	3
	Infrastructure of crime data repository upgraded	No. of infrastructure of crime data repository upgraded	6	8	8
	ICT infrastructure and security system developed	% level of infrastructure and security system developed	50%	30%	20%
	Review of NCRC documents	No. of strategic plan, policy documents and NCR Act reviewed	1	1	1
	Conducted customer and employee satisfaction, work environment survey and access to information surveys	No. of survey reports on customer and employee satisfaction, work environment and access to information conducted	2	2	2

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1252002800 Headquarters Administrative	Increased use of other forms of Dispute Resolution Mechanisms	No. of mediation and arbitration administered by NCIA	15	18	20



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Operational and user friendly web portal developed	No. of users registered online	5000	5000	5000
	Curricula for ADR course development program developed	No. of approved courses on ADR developed	1	1	1
	Uptake of NCIA ADR services	No.of NCIA ADR sponsorship of events uptake	5	5	5
	Strategic Partnerships created	No. of MOUs signed.	7	8	10
	Mediation and arbitration rooms Refurbished	No.of mediation and arbitration rooms ready for occupancy	10	10	10
	National ADR Policy Action Plan developed and laws harmonized	No. of validation fora for drafting ADR Policy and harmonization of laws held	1	1	1
	ADR services automated	% of ADR services automated	40%	40%	20%
1252100900 Enterprise resource planning system-NCIA	Enterprise resource planning (ERP) system established	% of ERP system established	40%	30%	30%

**Sub Programme:** 0609020 SP. 4.2 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1252002600 Finance and Procurement Services	Provision of financial services	% level of customer satisfaction provided	100%	100%	100%
1252002700 Central Planning Unit	Provision of planning services	% level of customer satisfaction provided	100%	100%	100%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

1252002800 Headquarters Administrative	Provision of administrative services	% level of customer satisfaction provided	100%	100%	100%
1252100200 Support To The Office Of The Attorney General & Department Of Justice	Staff capacity building provided	No.of staff trained	2,000	2,500	3,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi	Offices partitioned and refurbished	No. of offices partitioned and refurbished	3	3	3
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Regional offices partitioned and refurbished	No.of regional offices partitioned and refurbished	1	1	1
1252101000 Modernization of OAG & DOJ Server Room	Increased storage capacity	% of server modernized	30%	30%	40%
1252101100 Upgrading Companies Registry Business Process Management System	Enhanced efficiency of services	% of business processes improved	35%	35%	30%
1252101600 Installation of Local Area Networks (LAN)	Improved internet connectivity	No.of regional offices installed with LAN	3	4	4

## Vote 1252 State Law Office and Department of Justice

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0606010 SP. 1.1 Civil litigation and Promotion of legal ethical standards	577,979,698	974,171,828	631,562,157	610,959,557
0606020 SP. 1.2 Legislations, Treaties and Advisory Services	213,219,708	238,038,833	247,532,760	251,906,591
0606030 SP. 1.3 Public Trusts and Estates management	189,218,717	244,032,254	325,416,838	304,736,522
0606040 SP. 1.4 Registration Services	505,620,994	523,765,583	537,313,673	545,892,491
0606050 SP. 1.5 Copyrights Protection	134,000,000	135,012,000	177,542,000	211,322,000
<b>0606000 P.1 Legal Services</b>	<b>1,620,039,117</b>	<b>2,115,020,498</b>	<b>1,919,367,428</b>	<b>1,924,817,161</b>
0607010 SP. 2.1 Governance Reforms	618,406,113	1,635,978,881	1,641,324,378	1,646,963,682
0607020 SP. 2.2 Constitutional and Legal Reforms	330,000,000	330,700,000	331,000,000	332,000,000
0607030 SP.2.3 Legal Education Training and Policy	941,000,000	1,002,400,000	1,036,500,000	1,118,500,000
0607040 SP.2.4 Crime Research	160,000,000	162,700,000	164,000,000	166,000,000
<b>0607000 P.2 Governance, Legal Training and Constitutional Affairs</b>	<b>2,049,406,113</b>	<b>3,131,778,881</b>	<b>3,172,824,378</b>	<b>3,263,463,682</b>
0609010 SP. 4.1 Transformation of Public legal services	120,000,000	127,700,000	124,000,000	127,000,000
0609020 SP. 4.2 Administrative services	624,787,132	759,439,192	775,676,765	851,547,728
<b>0609000 P. 4 General Administration, Planning and Support Services</b>	<b>744,787,132</b>	<b>887,139,192</b>	<b>899,676,765</b>	<b>978,547,728</b>
<b>Total Expenditure for Vote 1252 State Law Office and Department of Justice</b>	<b>4,414,232,362</b>	<b>6,133,938,571</b>	<b>5,991,868,571</b>	<b>6,166,828,571</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,035,232,362</b>	<b>4,688,010,000</b>	<b>4,433,850,000</b>	<b>4,535,140,000</b>
2100000 Compensation to Employees	888,984,398	1,139,170,000	1,166,630,000	1,194,940,000
2200000 Use of Goods and Services	677,521,564	1,070,710,450	735,269,430	756,388,400
2600000 Current Transfers to Govt. Agencies	2,456,928,000	2,469,540,000	2,517,930,000	2,568,710,000
2700000 Social Benefits	6,090,000	2,800,000	2,800,000	2,800,000
3100000 Non Financial Assets	5,708,400	5,789,550	11,220,570	12,301,600
<b>Capital Expenditure</b>	<b>379,000,000</b>	<b>1,445,928,571</b>	<b>1,558,018,571</b>	<b>1,631,688,571</b>
2200000 Use of Goods and Services	5,000,000	5,000,000	5,000,000	5,000,000
2600000 Capital Transfers to Govt. Agencies	-	1,000,000,000	1,000,000,000	1,000,000,000
3100000 Non Financial Assets	374,000,000	440,928,571	553,018,571	626,688,571
<b>Total Expenditure</b>	<b>4,414,232,362</b>	<b>6,133,938,571</b>	<b>5,991,868,571</b>	<b>6,166,828,571</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0606010 SP. 1.1 Civil litigation and Promotion of legal ethical standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>568,979,698</b>	<b>965,171,828</b>	<b>620,562,157</b>	<b>610,959,557</b>
2100000 Compensation to Employees	227,794,239	268,509,444	277,717,288	271,112,603
2200000 Use of Goods and Services	131,185,459	485,962,384	131,844,869	127,846,954
2600000 Current Transfers to Govt. Agencies	210,000,000	210,700,000	211,000,000	212,000,000
<b>Capital Expenditure</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>11,000,000</b>	-
3100000 Non Financial Assets	9,000,000	9,000,000	11,000,000	-
<b>Total Expenditure</b>	<b>577,979,698</b>	<b>974,171,828</b>	<b>631,562,157</b>	<b>610,959,557</b>

0606020 SP. 1.2 Legislations, Treaties and Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>213,219,708</b>	<b>238,038,833</b>	<b>247,532,760</b>	<b>251,906,591</b>
2100000 Compensation to Employees	150,277,216	173,379,724	176,532,770	176,913,021
2200000 Use of Goods and Services	62,648,492	64,365,109	70,675,990	74,639,570
3100000 Non Financial Assets	294,000	294,000	324,000	354,000
<b>Total Expenditure</b>	<b>213,219,708</b>	<b>238,038,833</b>	<b>247,532,760</b>	<b>251,906,591</b>

0606030 SP. 1.3 Public Trusts and Estates management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>189,218,717</b>	<b>239,032,254</b>	<b>250,416,838</b>	<b>254,886,522</b>
2100000 Compensation to Employees	137,867,483	185,731,020	193,007,079	195,407,948
2200000 Use of Goods and Services	51,351,234	53,301,234	57,409,759	59,478,574
<b>Capital Expenditure</b>	-	<b>5,000,000</b>	<b>75,000,000</b>	<b>49,850,000</b>
3100000 Non Financial Assets	-	5,000,000	75,000,000	49,850,000
<b>Total Expenditure</b>	<b>189,218,717</b>	<b>244,032,254</b>	<b>325,416,838</b>	<b>304,736,522</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0606040 SP. 1.4 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>505,620,994</b>	<b>523,765,583</b>	<b>537,313,673</b>	<b>545,892,491</b>
2100000 Compensation to Employees	93,382,501	107,072,560	108,305,540	103,919,598
2200000 Use of Goods and Services	50,568,493	52,323,023	58,008,133	61,972,893
2600000 Current Transfers to Govt. Agencies	360,000,000	362,700,000	364,000,000	372,000,000
3100000 Non Financial Assets	1,670,000	1,670,000	7,000,000	8,000,000
<b>Total Expenditure</b>	<b>505,620,994</b>	<b>523,765,583</b>	<b>537,313,673</b>	<b>545,892,491</b>

0606050 SP. 1.5 Copyrights Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>134,000,000</b>	<b>135,012,000</b>	<b>177,542,000</b>	<b>211,322,000</b>
2600000 Current Transfers to Govt. Agencies	134,000,000	135,012,000	177,542,000	211,322,000
<b>Total Expenditure</b>	<b>134,000,000</b>	<b>135,012,000</b>	<b>177,542,000</b>	<b>211,322,000</b>

0606000 P.1 Legal Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,611,039,117</b>	<b>2,101,020,498</b>	<b>1,833,367,428</b>	<b>1,874,967,161</b>
2100000 Compensation to Employees	609,321,439	734,692,748	755,562,677	747,353,170
2200000 Use of Goods and Services	295,753,678	655,951,750	317,938,751	323,937,991
2600000 Current Transfers to Govt. Agencies	704,000,000	708,412,000	752,542,000	795,322,000
3100000 Non Financial Assets	1,964,000	1,964,000	7,324,000	8,354,000
<b>Capital Expenditure</b>	<b>9,000,000</b>	<b>14,000,000</b>	<b>86,000,000</b>	<b>49,850,000</b>
3100000 Non Financial Assets	9,000,000	14,000,000	86,000,000	49,850,000
<b>Total Expenditure</b>	<b>1,620,039,117</b>	<b>2,115,020,498</b>	<b>1,919,367,428</b>	<b>1,924,817,161</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0607010 SP. 2.1 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>318,406,113</b>	<b>335,978,881</b>	<b>341,324,378</b>	<b>346,963,682</b>
2100000 Compensation to Employees	68,158,946	79,973,652	80,612,565	80,751,147
2200000 Use of Goods and Services	52,207,167	57,265,229	61,711,813	66,212,535
2600000 Current Transfers to Govt. Agencies	198,040,000	198,740,000	199,000,000	200,000,000
<b>Capital Expenditure</b>	<b>300,000,000</b>	<b>1,300,000,000</b>	<b>1,300,000,000</b>	<b>1,300,000,000</b>
2600000 Capital Transfers to Govt. Agencies	-	1,000,000,000	1,000,000,000	1,000,000,000
3100000 Non Financial Assets	300,000,000	300,000,000	300,000,000	300,000,000
<b>Total Expenditure</b>	<b>618,406,113</b>	<b>1,635,978,881</b>	<b>1,641,324,378</b>	<b>1,646,963,682</b>

0607020 SP. 2.2 Constitutional and Legal Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>330,000,000</b>	<b>330,700,000</b>	<b>331,000,000</b>	<b>332,000,000</b>
2600000 Current Transfers to Govt. Agencies	330,000,000	330,700,000	331,000,000	332,000,000
<b>Total Expenditure</b>	<b>330,000,000</b>	<b>330,700,000</b>	<b>331,000,000</b>	<b>332,000,000</b>

0607030 SP.2.3 Legal Education Training and Policy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>941,000,000</b>	<b>942,400,000</b>	<b>943,500,000</b>	<b>944,500,000</b>
2600000 Current Transfers to Govt. Agencies	941,000,000	942,400,000	943,500,000	944,500,000
<b>Capital Expenditure</b>	<b>-</b>	<b>60,000,000</b>	<b>93,000,000</b>	<b>174,000,000</b>
3100000 Non Financial Assets	-	60,000,000	93,000,000	174,000,000
<b>Total Expenditure</b>	<b>941,000,000</b>	<b>1,002,400,000</b>	<b>1,036,500,000</b>	<b>1,118,500,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0607040 SP.2.4 Crime Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>160,000,000</b>	<b>162,700,000</b>	<b>164,000,000</b>	<b>166,000,000</b>
2600000 Current Transfers to Govt. Agencies	160,000,000	162,700,000	164,000,000	166,000,000
<b>Total Expenditure</b>	<b>160,000,000</b>	<b>162,700,000</b>	<b>164,000,000</b>	<b>166,000,000</b>

0607000 P.2 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,749,406,113</b>	<b>1,771,778,881</b>	<b>1,779,824,378</b>	<b>1,789,463,682</b>
2100000 Compensation to Employees	68,158,946	79,973,652	80,612,565	80,751,147
2200000 Use of Goods and Services	52,207,167	57,265,229	61,711,813	66,212,535
2600000 Current Transfers to Govt. Agencies	1,629,040,000	1,634,540,000	1,637,500,000	1,642,500,000
<b>Capital Expenditure</b>	<b>300,000,000</b>	<b>1,360,000,000</b>	<b>1,393,000,000</b>	<b>1,474,000,000</b>
2600000 Capital Transfers to Govt. Agencies	-	1,000,000,000	1,000,000,000	1,000,000,000
3100000 Non Financial Assets	300,000,000	360,000,000	393,000,000	474,000,000
<b>Total Expenditure</b>	<b>2,049,406,113</b>	<b>3,131,778,881</b>	<b>3,172,824,378</b>	<b>3,263,463,682</b>

0609010 SP. 4.1 Transformation of Public legal services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>120,000,000</b>	<b>122,700,000</b>	<b>124,000,000</b>	<b>127,000,000</b>
2600000 Current Transfers to Govt. Agencies	120,000,000	122,700,000	124,000,000	127,000,000
<b>Capital Expenditure</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>
3100000 Non Financial Assets	-	5,000,000	-	-
<b>Total Expenditure</b>	<b>120,000,000</b>	<b>127,700,000</b>	<b>124,000,000</b>	<b>127,000,000</b>



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0609020 SP. 4.2 Administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>554,787,132</b>	<b>692,510,621</b>	<b>696,658,194</b>	<b>743,709,157</b>
2100000 Compensation to Employees	211,504,013	324,503,600	330,454,758	366,835,683
2200000 Use of Goods and Services	329,560,719	357,493,471	355,618,866	366,237,874
2600000 Current Transfers to Govt. Agencies	3,888,000	3,888,000	3,888,000	3,888,000
2700000 Social Benefits	6,090,000	2,800,000	2,800,000	2,800,000
3100000 Non Financial Assets	3,744,400	3,825,550	3,896,570	3,947,600
<b>Capital Expenditure</b>	<b>70,000,000</b>	<b>66,928,571</b>	<b>79,018,571</b>	<b>107,838,571</b>
2200000 Use of Goods and Services	5,000,000	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	65,000,000	61,928,571	74,018,571	102,838,571
<b>Total Expenditure</b>	<b>624,787,132</b>	<b>759,439,192</b>	<b>775,676,765</b>	<b>851,547,728</b>

0609000 P. 4 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>674,787,132</b>	<b>815,210,621</b>	<b>820,658,194</b>	<b>870,709,157</b>
2100000 Compensation to Employees	211,504,013	324,503,600	330,454,758	366,835,683
2200000 Use of Goods and Services	329,560,719	357,493,471	355,618,866	366,237,874
2600000 Current Transfers to Govt. Agencies	123,888,000	126,588,000	127,888,000	130,888,000
2700000 Social Benefits	6,090,000	2,800,000	2,800,000	2,800,000
3100000 Non Financial Assets	3,744,400	3,825,550	3,896,570	3,947,600
<b>Capital Expenditure</b>	<b>70,000,000</b>	<b>71,928,571</b>	<b>79,018,571</b>	<b>107,838,571</b>
2200000 Use of Goods and Services	5,000,000	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	65,000,000	66,928,571	74,018,571	102,838,571
<b>Total Expenditure</b>	<b>744,787,132</b>	<b>887,139,192</b>	<b>899,676,765</b>	<b>978,547,728</b>

# 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 Act, 2011 is mandated with combating and preventing corruption and economic crimes through law enforcement, preventive measure, public education and promotion of standards and practices of integrity, ethics and anti-corruption.

The Commission's budgetary allocations rose over the medium term under review: 2013/14 - 2015/16 from Kshs.1.2 billion in FY 2013/14 to Kshs.1.7 billion in FY 2014/15 and Kshs.2.9 billion in FY 2015/16 representing an average increase of 141.7% over the period. This represents a significant increase over the period under review occasioned mainly by increased provisions to cater for Multi Agency activities on the investigations and prosecution of corruption and economic crime cases. The overall absorption rate for this budgetary allocations was 90% under current expenditure.

During the period under review the Commission completed 342 forensic investigations on corruption and economic crimes; disrupted 37 corruption networks and averted an estimated loss of Kshs.9.8 billion; completed the investigation of 13 case files on ethical breaches; Completed 50 asset tracing inquiries and recovered assets valued at Kshs.3.2 billion; Trained, educated and enlisted 14.2 million Kenyans to combat corruption; completed 10 system review and examinations; trained 4,676 Integrity Assurance Officers; received and processed 38,857 clearance requests for appointment to public offices; and undertake 3 national surveys to gauge the status of corruption and unethical conduct.

The Commission had a staff establishment of 452 officers in 2015/16 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 period under review. In order to address the challenge, the Commission has sought for additional funds to allow the expansion of its staff establishment in a phased out manner. The Commission seeks to expand its staff complement by an average of 200 officers annually over the next MTEF period.

The Commission will undertake 1,838 investigations on corruption and economic crime cases and 905 investigations on ethical breaches; disrupt 257 corruption networks; undertake 340 asset tracing inquiries and recover assets valued at Kshs23.5 billion; train, educate and enlist 26.5 million Kenyans to combat corruption; undertake 46 system review and examinations; trained 3190 Integrity Assurance Officers and members of Corruption Prevention Committees; develop and review investigate 920 codes of ethics in public institutions; receive and process 63,000 integrity/clearance requests; expand its presence in all counties; and recruit 800 officers to enhance the staff complement. There were delays in the purchase of

## 1271 Ethics and Anti-Corruption Commission

EACC Headquarter office block in FY 2016/17 however, the Commission has started the process of identifying a suitable premise for purchase. The Commission will therefore utilize the provisions under the FY 2017/18 capital budgetary allocation to finalize this project.

### PART D. Programme Objectives

#### Programme

#### Objective

<b>0611000 P.1 Ethics and Anti-Corruption</b>	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 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1271000100 Headquarters and Administrative Services	Corruption and economic crimes cases	Number of investigations completed	520 case file	600 case files	600 case files
	Cases of ethical breaches investigated	Number of ethical breaches investigated	250 case files	350 case files	350 case files
	Integrity /vetting clearance for appointment to public offices	Number of integrity/vetting clearances processed	25,000 clearances	30,000 clearances	30,000 clearances
	Corruption networks disrupted	Number of corruption networks disrupted	74	90	90
		Value of loss averted from disruption of networks	Kshs 16 Billion	Kshs 20 Billion	Kshs 20 Billion
	Corruptly acquired assets traced, recovered and/ or restituted	Value of assets traced	Kshs 20 Billion	Kshs 20 Billion	Kshs 20 Billion
		Value of assets recovered	Kshs 6.5 Billion	Kshs 8.5 Billion	Kshs 8.5 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	7.4 million people	8 million people	10 million people
		No. of County Public Officers	700 public	700 public	750 public

1271 Ethics and Anti-Corruption Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		trained	officers	officers	officers
		No. of Professionals trained	350 professionals	350 professionals	350 professionals
		Number of Corruption prevention and Ethics Committee members trained	500 officers trained	500 officer trained	870 officers trained
	Develop and oversee enforcement of codes of ethics for state and public officers	No. of codes reviewed and approved	250 codes	250 codes	250 codes
	Systems review to seal corruption loopholes.	No of systems reviewed	16 systems	20 systems	20 systems
1271100100 Acquisition of EACC Headquarters Project	EACC Headquarter office block purchased EACC Headquarter office block purchased	Access to Anti-Corruption services	100% satisfaction	100% satisfaction	100% satisfaction

**Vote 1271 Ethics and Anti-Corruption Commission**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

<b>Programme</b>	<b>Baseline</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0611010 SP. 1.1 Ethics and Anti-Corruption	2,791,080,000	4,036,540,000	4,113,680,000	3,256,660,000
<b>0611000 P.1 Ethics and Anti-Corruption</b>	<b>2,791,080,000</b>	<b>4,036,540,000</b>	<b>4,113,680,000</b>	<b>3,256,660,000</b>
<b>Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission</b>	<b>2,791,080,000</b>	<b>4,036,540,000</b>	<b>4,113,680,000</b>	<b>3,256,660,000</b>

1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,691,080,000</b>	<b>2,768,540,000</b>	<b>2,968,230,000</b>	<b>3,068,190,000</b>
2600000 Current Transfers to Govt. Agencies	2,691,080,000	2,768,540,000	2,968,230,000	3,068,190,000
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>1,268,000,000</b>	<b>1,145,450,000</b>	<b>188,470,000</b>
3100000 Non Financial Assets	100,000,000	1,268,000,000	1,145,450,000	188,470,000
<b>Total Expenditure</b>	<b>2,791,080,000</b>	<b>4,036,540,000</b>	<b>4,113,680,000</b>	<b>3,256,660,000</b>

**1271 Ethics and Anti-Corruption Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**0611010 SP. 1.1 Ethics and Anti-Corruption**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,691,080,000</b>	<b>2,768,540,000</b>	<b>2,968,230,000</b>	<b>3,068,190,000</b>
2600000 Current Transfers to Govt. Agencies	2,691,080,000	2,768,540,000	2,968,230,000	3,068,190,000
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>1,268,000,000</b>	<b>1,145,450,000</b>	<b>188,470,000</b>
3100000 Non Financial Assets	100,000,000	1,268,000,000	1,145,450,000	188,470,000
<b>Total Expenditure</b>	<b>2,791,080,000</b>	<b>4,036,540,000</b>	<b>4,113,680,000</b>	<b>3,256,660,000</b>

**0611000 P.1 Ethics and Anti-Corruption**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,691,080,000</b>	<b>2,768,540,000</b>	<b>2,968,230,000</b>	<b>3,068,190,000</b>
2600000 Current Transfers to Govt. Agencies	2,691,080,000	2,768,540,000	2,968,230,000	3,068,190,000
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>1,268,000,000</b>	<b>1,145,450,000</b>	<b>188,470,000</b>
3100000 Non Financial Assets	100,000,000	1,268,000,000	1,145,450,000	188,470,000
<b>Total Expenditure</b>	<b>2,791,080,000</b>	<b>4,036,540,000</b>	<b>4,113,680,000</b>	<b>3,256,660,000</b>



# 1281 National Intelligence Service

## PART A. Vision

A professional Intelligence Service comparable to none that shall ensure a secure and prosperous nation.

## 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 (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. The agency had a 99% absorption rate of the budget allocated during the period as follows: KSh.15.7 billion in FY2013/14, KSh.19.1billion in FY2014/15 and KSh. 21.5billion in FY2015/16.

During the period under review, the Service experienced several operational challenges including rapid technological changes, high cost of running and maintaining operational equipment and systems, budgetary constraints amid increased security operations. These constraints were addressed through re-prioritization of planned programmes.

During the period 2017/18 - 2019/20, the Service will seek to provide timely and actionable intelligence and also conduct effective counter intelligence to secure and protect the nation.

## PART D. Programme Objectives

### Programme

### Objective

Programme	Objective
<b>0804000 P.1 National Security Intelligence</b>	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making.

1281 National Intelligence Service

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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**Programme:** 0804000 P.1 National Security Intelligence

**Outcome:** Secured and protected Nation

**Sub Programme:** 0804010 SP. 1.1 Security Intelligence

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
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, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0804010 SP. 1.1 Security Intelligence	25,346,000,000	26,604,000,000	28,335,000,000	29,313,000,000
<b>0804000 P.1 National Security Intelligence</b>	<b>25,346,000,000</b>	<b>26,604,000,000</b>	<b>28,335,000,000</b>	<b>29,313,000,000</b>
<b>Total Expenditure for Vote 1281 National Intelligence Service</b>	<b>25,346,000,000</b>	<b>26,604,000,000</b>	<b>28,335,000,000</b>	<b>29,313,000,000</b>

1281 National Intelligence Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>25,346,000,000</b>	<b>26,604,000,000</b>	<b>28,335,000,000</b>	<b>29,313,000,000</b>
2600000 Current Transfers to Govt. Agencies	25,346,000,000	26,604,000,000	28,335,000,000	29,313,000,000
<b>Total Expenditure</b>	<b>25,346,000,000</b>	<b>26,604,000,000</b>	<b>28,335,000,000</b>	<b>29,313,000,000</b>

1281 National Intelligence Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0804010 SP. 1.1 Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>25,346,000,000</b>	<b>26,604,000,000</b>	<b>28,335,000,000</b>	<b>29,313,000,000</b>
2600000 Current Transfers to Govt. Agencies	25,346,000,000	26,604,000,000	28,335,000,000	29,313,000,000
<b>Total Expenditure</b>	<b>25,346,000,000</b>	<b>26,604,000,000</b>	<b>28,335,000,000</b>	<b>29,313,000,000</b>

0804000 P.1 National Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>25,346,000,000</b>	<b>26,604,000,000</b>	<b>28,335,000,000</b>	<b>29,313,000,000</b>
2600000 Current Transfers to Govt. Agencies	25,346,000,000	26,604,000,000	28,335,000,000	29,313,000,000
<b>Total Expenditure</b>	<b>25,346,000,000</b>	<b>26,604,000,000</b>	<b>28,335,000,000</b>	<b>29,313,000,000</b>

# 1291 Office of the Director of Public Prosecutions

## **PART A. Vision**

An independent Prosecution Authority providing efficient, effective, fair and just prosecution service 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 established as an independent constitutional office by the Constitution of Kenya, 2010 with a mandate under Article 157 to institute, conduct and supervise prosecutions and related proceedings. The ODPP is a key player in the Criminal Justice System and the success of its core mandate is dependent on the successful participation and cooperation of other key players in the justice system.

The ODPP's budgetary allocation rose over the medium term under review: 2013/14-2015/16 from Kshs.1.30 billion in 2013/14 to Kshs.1.79 billion in 2014/15 and Kshs.2.46 billion in 2015/16 representing an average increase of 89.2% over the period. The actual expenditure by the ODPP in FY 2015/16 was Kshs.2.16 billion comprising Kshs.2.14 billion on recurrent activities and Kshs.20 million on development expenditure. The overall absorption rate for both recurrent and development funds was 87.87%. The recurrent expenditure recorded an absorption rate of 90% while development expenditure registered an absorption rate of 27%.

Utilization of the budgetary allocation was directed at deepening the ongoing transformation initiatives and decentralizing of prosecution services across the country. During the period under review there was a 55% increase in the total number of matters handled compared to the previous period, including a 66% increase in new trials and a trial conclusion rate of 33%; which is attributed to the decentralization of prosecution services to all 121 court stations in all the 47 Counties in the country and a 100% taking over of the decision to charge by ODPP enabled by a 141% increase in the number of Prosecution Counsel. On average over the reporting period, the ODPP processed 173,161 matters with the highest overall conviction rate ever attained in Kenya's legal history of 89.4% up from 82% in the previous period.

The ODPP registered 29.8% increase in the number of appeals processed and recorded a success rate of 67.7% up from 65.2% in the previous year. In handling criminal revisions and various types of applications, ODPP attained a 65.12% success rate. Criminal trials handled rose to 82.3% from 80.1% from the previous year, with the overall conviction rate on a steady rise up from 75% to 89.4% over the last four years, notably indicative of the impact of professionalization of prosecution services.

ODPP has since 2011 registered 421 corruption and economic crime cases, involving over 1000 persons, including the highest number of high profile cases (96) ever prosecuted. These high profile cases involve 456 high profile individuals. Through the establishment of a Specialized Anti-Corruption Division with 90 vetted prosecution counsel and use of the prosecution-guided investigation and 'follow-the-money' models; ODPP unlocked old high profile corruption scandals such as Anglo-leasing and prosecuted recent high-profile

## 1291 Office of the Director of Public Prosecutions

corruption matters. The conviction rate in corruption and economic crimes which has been down due to the slow pace of case conclusion rose from 14% to 28% from the previous reporting period. Decentralization efforts of the Office during the period were of priority. This saw acquisition of additional office space, refurbishing and equipping of the newly opened sub-county offices, including the construction of containerized offices in Makadara, Kibera, Shanzu, Tononoka and City Court.

To respond to the increasing sophistication of crime, prosecutors continued to receive various specialized training in various thematic areas where 543 newly recruited prosecutors underwent trial advocacy training to equip them with basic prosecutorial skills. The Office further concluded the process of review of the National Prosecution Policy and the Code of Conduct and Ethics for Public Prosecutors, which are critical policy documents that provide guidance on handling of the decision to charge and the professional conduct of Public Prosecutors. During the period also the Office developed the General Prosecution Guidelines, various Rapid Reference Guides and Standard Operating Procedures – all useful tools for prosecutors, to make reference to in the day to day execution of their mandate.

The ODPP aspires to attract and retain staff with key competencies in the job market. In the period, ODPP recruited additional 420 new staff of whom 85% were prosecution counsel and 15% were central facilitation staff. The ODPP in a bid to enhance its supervisory role on the agencies that exercise delegated prosecution powers through setting up of a database on all agencies and individual prosecutors exercising delegated prosecutorial powers. The ODPP successfully held six workshops to sensitize prosecutors from NEMA, Ministry of Health, KEBS, NSSF, KRA and KWS on the prosecution policy documents. In realization of the role of victims in the criminal justice system, the ODPP operationalized the specialized thematic Division on Children, Witness and Victim Support.

During the period under review, the budget implementation was faced with a number of challenges including; limited training on the new e-procurement and linkage to IFMIS system, late disbursement of funds, revision of the budget estimates towards the end of the financial year and inadequate budget for programmes.

During the MTEF period 2017/18 -2019/20 ODPP will continue to undertake programmes under the public prosecutions services, specifically reducing backlog of cases in courts. Funds allocated for the period will be utilized in the following projects; automation and modernization of processes and procedures, acquisition and refurbishment of offices, capacity building for staff and enhancing the witness and victims support initiative.

### PART D. Programme Objectives

#### Programme

#### Objective

<b>0612000 P.1 Public Prosecution Services</b>	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 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1291000200 Public prosecutions - Field Services	All criminal cases filed and processed in court	% of cases prosecuted and concluded	100%	100%	100%
	Timely and professional advice to investigative agencies	No. of days to provide advice to other agencies	7	5	3
1291000300 Offences Against the Persons Department	All criminal cases filed and processed in court	% of cases prosecuted and concluded	100%	100%	100%
	Timely and professional advice to investigative agencies	No. of days to provide advice to other agencies	7	5	3
	Responsive penal and criminal laws	No. of penal and criminal laws reviewed.	2	1	-
1291000400 Economic International and Emerging Crimes Department	All economic crime cases filed and processed in court	% of cases prosecuted and concluded	100%	100%	100%
	Timely and professional advice to investigative agencies	No. of days to provide advice to other agencies	7	5	3
	Enhance inter-agency co-operation and collaboration	No. of interagency engagements undertaken	10	10	15
1291000500 County Affairs and Regulatory Prosecutions Department	Professionalized prosecution service	No. of Agencies with delegated prosecutions powers sensitized	5	4	3



## 1291 Office of the Director of Public Prosecutions

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

1291100100 West Pokot ODPP Office	Decentralized prosecution services	West Pokot ODPP Office constructed	70%	30%	-
1291100200 Busia ODPP Office	Decentralized prosecution services	Busia ODPP Office constructed	30%	-	-
1291100400 Wajir ODPP Office	Decentralized prosecution services	Wajir ODPP Office constructed	30%	-	-
1291100500 Mandera ODPP Office	Decentralized prosecution services	Mandera ODPP Office constructed	70%	30%	-
1291100600 Turkana ODPP Office	Decentralized prosecution services	Turkana ODPP Office constructed	70%	30%	-
1291100700 Containerized Offices	Decentralized prosecution services	Number of Containerized Offices	2	2	2
1291100800 Refurbishment of ODPP County Office	Decentralized prosecution services	Number of ODPP County Offices refurbished	3	5	8
1291101000 UNFPA 8th Country Programme on FGM	Development and dissemination of FGM M&E framework and tools for the ODPP	Number of public policy statements on record by policy makers, politicians and traditional leaders.	3	3	3
1291101200 Kisii ODPP Offices	Decentralized prosecution services	Kisii ODPP Office constructed	70%	30%	-

**Sub Programme:** 0612050 SP. 1.5 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
1291000600 Central Facilitation Services Department	Improved access to prosecution services	No. of prosecution offices refurbished in the counties	3	4	4

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Established resource centres in all County offices	No. of resource centres established and operationalized	4	4	4
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**Vote 1291 Office of the Director of Public Prosecutions**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

<b>Programme</b>	<b>Baseline</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0612010 SP. 1.1 Prosecution of criminal offences	1,649,995,495	1,746,099,994	1,867,836,001	1,962,983,460
0612020 SP. 1.2 Witnesses and victims of crime services	32,100,601	-	-	-
0612050 SP. 1.5 General Administration Planning and Support Services	542,038,004	586,530,006	593,213,999	608,056,540
<b>0612000 P.1 Public Prosecution Services</b>	<b>2,224,134,100</b>	<b>2,332,630,000</b>	<b>2,461,050,000</b>	<b>2,571,040,000</b>
<b>Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions</b>	<b>2,224,134,100</b>	<b>2,332,630,000</b>	<b>2,461,050,000</b>	<b>2,571,040,000</b>

1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,125,584,100</b>	<b>2,250,080,000</b>	<b>2,313,050,000</b>	<b>2,380,020,000</b>
2100000 Compensation to Employees	1,192,794,100	1,297,280,000	1,334,140,000	1,372,100,000
2200000 Use of Goods and Services	814,150,547	803,854,134	833,772,602	855,715,083
3100000 Non Financial Assets	18,639,453	48,945,866	45,137,398	48,039,400
4100000 Financial Assets	100,000,000	100,000,000	100,000,000	104,165,517
<b>Capital Expenditure</b>	<b>98,550,000</b>	<b>82,550,000</b>	<b>148,000,000</b>	<b>191,020,000</b>
2200000 Use of Goods and Services	2,550,000	2,550,000	2,550,000	2,550,000
3100000 Non Financial Assets	96,000,000	80,000,000	145,450,000	188,470,000
<b>Total Expenditure</b>	<b>2,224,134,100</b>	<b>2,332,630,000</b>	<b>2,461,050,000</b>	<b>2,571,040,000</b>

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0612010 SP. 1.1 Prosecution of criminal offences

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,551,445,495</b>	<b>1,663,549,994</b>	<b>1,719,836,001</b>	<b>1,771,963,460</b>
2100000 Compensation to Employees	1,123,482,910	1,216,735,309	1,249,943,843	1,283,621,374
2200000 Use of Goods and Services	416,923,132	412,668,819	440,554,760	456,102,686
3100000 Non Financial Assets	11,039,453	34,145,866	29,337,398	32,239,400
<b>Capital Expenditure</b>	<b>98,550,000</b>	<b>82,550,000</b>	<b>148,000,000</b>	<b>191,020,000</b>
2200000 Use of Goods and Services	2,550,000	2,550,000	2,550,000	2,550,000
3100000 Non Financial Assets	96,000,000	80,000,000	145,450,000	188,470,000
<b>Total Expenditure</b>	<b>1,649,995,495</b>	<b>1,746,099,994</b>	<b>1,867,836,001</b>	<b>1,962,983,460</b>

0612020 SP. 1.2 Witnesses and victims of crime services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>32,100,601</b>	-	-	-
2200000 Use of Goods and Services	32,100,601	-	-	-
<b>Total Expenditure</b>	<b>32,100,601</b>	-	-	-

0612050 SP. 1.5 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>542,038,004</b>	<b>586,530,006</b>	<b>593,213,999</b>	<b>608,056,540</b>
2100000 Compensation to Employees	69,311,190	80,544,691	84,196,157	88,478,626
2200000 Use of Goods and Services	365,126,814	391,185,315	393,217,842	399,612,397
3100000 Non Financial Assets	7,600,000	14,800,000	15,800,000	15,800,000
4100000 Financial Assets	100,000,000	100,000,000	100,000,000	104,165,517
<b>Total Expenditure</b>	<b>542,038,004</b>	<b>586,530,006</b>	<b>593,213,999</b>	<b>608,056,540</b>

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0612000 P.1 Public Prosecution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,125,584,100</b>	<b>2,250,080,000</b>	<b>2,313,050,000</b>	<b>2,380,020,000</b>
2100000 Compensation to Employees	1,192,794,100	1,297,280,000	1,334,140,000	1,372,100,000
2200000 Use of Goods and Services	814,150,547	803,854,134	833,772,602	855,715,083
3100000 Non Financial Assets	18,639,453	48,945,866	45,137,398	48,039,400
4100000 Financial Assets	100,000,000	100,000,000	100,000,000	104,165,517
<b>Capital Expenditure</b>	<b>98,550,000</b>	<b>82,550,000</b>	<b>148,000,000</b>	<b>191,020,000</b>
2200000 Use of Goods and Services	2,550,000	2,550,000	2,550,000	2,550,000
3100000 Non Financial Assets	96,000,000	80,000,000	145,450,000	188,470,000
<b>Total Expenditure</b>	<b>2,224,134,100</b>	<b>2,332,630,000</b>	<b>2,461,050,000</b>	<b>2,571,040,000</b>

# 1311 Office of the Registrar of Political Parties

## **PART A. Vision**

An inclusive and viable democratic multi-party system

## **PART B. Mission**

To promote institutionalized democratic political parties in Kenya

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

The mandate of the Office of the Registrar of Political Parties (ORPP) is to register and regulate political parties and administer the Political Parties Fund.

The ORPP's budgetary allocation for operations and personnel emolument rose over the medium term under review: 2013/14 - 2015/16 from Kshs. 324.4 million in 2013/14 to Kshs. 475.9 million in 2014/15 and Kshs. 533.3 million in 2015/16 representing an average increase of 115.5% over the period. The Political Parties Fund allocation during the same period increased from Kshs. 205.2 million in 2013/14 to Kshs. 360 million in 2014/15 and Kshs. 367.2 million in 2015/16 representing an average increase of 78.9% over the period. The overall absorption rate for both operations and employee compensation was 90% while that under Political Parties Fund was 100%.

During the period under review, the Office of the Registrar of Political Parties had registered 62 political parties. During the period and review, The ORPP trained political parties officials both at the national and county level on political parties leadership in preparation of the 2017 General Elections. The office also developed regulations and guidelines to support the implementation of the Political Parties Act, 2011. The regulations include; Political Parties Liaison Committee regulations, Registration regulations and funding regulations. The guidelines include the Guide to Political Parties Registration Manual, Political Parties in a Nutshell, Guide to Political Parties membership and Guide to Mergers and Coalitions. In addition, the Office with other stakeholders recommended the amendments to the Political Parties Act, 2011 which culminated to the enactment of the Political Parties (Amendment) No. 2 Act, 2016.

In the implementation of its mandate, the ORPP office faced several challenges which include inadequate staff. The office is operating below its approved optimal staffing levels. In addition, there has been frequent wrangles within political parties leading to the office being enjoined in matters filed in courts and the Political Parties Dispute Tribunal (PPDT).

In 2017/2018 Medium Term Period, the ORPP will continue to prepare political parties to ensure that the 2017 General Elections are credible. The ORPP will also undertake evaluation of its performance during the 2017 General Elections and identify necessary reforms to ensure future elections will be conducted in a more efficient and effective way.

# 1311 Office of the Registrar of Political Parties

## PART D. Programme Objectives

### Programme

### Objective

<b>0614000 P.1 Registration, Regulation and Funding of Political Parties</b>	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 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1311000200 Registrar of Political Parties	Political parties compliance with the Political Parties Act, 2011	Percentage of political parties that comply with the Political Parties Act, 2011	100%	100%	100%
	Capacity of political parties enhanced	Percentage of political parties which had maintained accurate authentic records in the prescribed form	100%	100%	100%
	Political parties monitored on compliance with Political Parties Fund Regulations	Number of political parties sensitization workshops held	12	16	16
		Percentage of political parties that declared their assets and liabilities	100%	100%	100%
		Percentage of political parties which published their sources of income	100%	100%	100%
		Percentage of political parties whose financial statements scrutinized	100%	100%	100%

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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**Sub Programme:** 0614030 SP. 1.3 Political parties liaison committee

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
1311000200 Registrar of Political Parties	Improved inter party relations	Number of consultative meetings held	8	8	8
	Political Parties Committee administered	Number of resolutions passed	24	24	24

**Vote 1311 Office of the Registrar of Political Parties**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

<b>Programme</b>	<b>Baseline</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0614010 SP. 1.1 Registration and regulation of political parties	826,916,880	847,250,000	863,620,000	882,170,000
0614030 SP. 1.3 Political parties liaison committee	-	30,500,000	35,000,000	38,900,000
<b>0614000 P.1 Registration, Regulation and Funding of Political Parties</b>	<b>826,916,880</b>	<b>877,750,000</b>	<b>898,620,000</b>	<b>921,070,000</b>
<b>Total Expenditure for Vote 1311 Office of the Registrar of Political Parties</b>	<b>826,916,880</b>	<b>877,750,000</b>	<b>898,620,000</b>	<b>921,070,000</b>

1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>826,916,880</b>	<b>877,750,000</b>	<b>898,620,000</b>	<b>921,070,000</b>
2100000 Compensation to Employees	115,322,080	140,460,000	144,020,000	147,690,000
2200000 Use of Goods and Services	272,415,606	240,070,000	256,895,480	271,060,000
2600000 Current Transfers to Govt. Agencies	370,504,800	371,190,000	378,460,000	386,100,000
3100000 Non Financial Assets	68,674,394	50,930,000	24,744,520	20,920,000
4100000 Financial Assets	-	75,100,000	94,500,000	95,300,000
<b>Total Expenditure</b>	<b>826,916,880</b>	<b>877,750,000</b>	<b>898,620,000</b>	<b>921,070,000</b>

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0614010 SP. 1.1 Registration and regulation of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>826,916,880</b>	<b>847,250,000</b>	<b>863,620,000</b>	<b>882,170,000</b>
2100000 Compensation to Employees	115,322,080	140,460,000	144,020,000	147,690,000
2200000 Use of Goods and Services	272,415,606	209,570,000	221,895,480	232,160,000
2600000 Current Transfers to Govt. Agencies	370,504,800	371,190,000	378,460,000	386,100,000
3100000 Non Financial Assets	68,674,394	50,930,000	24,744,520	20,920,000
4100000 Financial Assets	-	75,100,000	94,500,000	95,300,000
<b>Total Expenditure</b>	<b>826,916,880</b>	<b>847,250,000</b>	<b>863,620,000</b>	<b>882,170,000</b>

0614030 SP. 1.3 Political parties liaison committee

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>30,500,000</b>	<b>35,000,000</b>	<b>38,900,000</b>
2200000 Use of Goods and Services	-	30,500,000	35,000,000	38,900,000
<b>Total Expenditure</b>	-	<b>30,500,000</b>	<b>35,000,000</b>	<b>38,900,000</b>

0614000 P.1 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>826,916,880</b>	<b>877,750,000</b>	<b>898,620,000</b>	<b>921,070,000</b>
2100000 Compensation to Employees	115,322,080	140,460,000	144,020,000	147,690,000
2200000 Use of Goods and Services	272,415,606	240,070,000	256,895,480	271,060,000
2600000 Current Transfers to Govt. Agencies	370,504,800	371,190,000	378,460,000	386,100,000
3100000 Non Financial Assets	68,674,394	50,930,000	24,744,520	20,920,000
4100000 Financial Assets	-	75,100,000	94,500,000	95,300,000
<b>Total Expenditure</b>	<b>826,916,880</b>	<b>877,750,000</b>	<b>898,620,000</b>	<b>921,070,000</b>

# 1321 Witness Protection Agency

## **PART A. Vision**

To be the 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 cooperation with prosecution and law enforcement agencies.

The Witness Protection Agency's budgetary allocation rose over the medium term under review: 2013/14 - 2015/16 from Kshs. 198.5 million to Kshs. 275.9 million in 2014/15 and Kshs. 359.6 million in 2015/16 representing an average increase of 81.1% over the period. The overall absorption rate for the entire period under review was 95%.

During the period under review, the Agency's admission of witnesses in the programme grew to 104%, time taken to process witness applications into admissions reduced from 15 days to 14 days, satisfaction level of the witnesses in the programme was 78%, there were no witness harmed while in the programme, percentage of witnesses in the programme who have successfully testified in the courts of law was 78% and time taken for resettlement and re-integration of witness after final testimony reduced from 75 days to 60 days with 100% success rate of resettlement and re-integration of witnesses.

During the period under review the Agency experienced several challenges including: inadequate budgetary allocation to the Agency; slow pace of trials contributes to the overstay of witnesses in the Programme; inadequate staff which affects the delivery of the set targets; inadequate public awareness of WPA and WPP; inadequate local, regional and international cooperation and collaboration strategies; weak legal and institutional framework to deliver Witness Protection Program; weak and inadequate organizational capacity and other support services; lack of automation (ICT) in the Agency and only two regional offices; this is inadequate given the geographical spread of areas under the Agency's jurisdiction.

The major services/outputs to be provided in the MTEF period 2017/18-2019/20 include: admission of threatened witnesses; maintenance and management of witnesses; facilitating witness testimony in courts of law; resettlement and re-integration of witnesses; devolving Agency services to at least one region and introducing seed capital for car and mortgage loans for Agency staff to enhance staff retention.

# 1321 Witness Protection Agency

## PART D. Programme Objectives

### Programme

### Objective

<b>0615000 P.1 Witness Protection</b>	To promote the rule of law and access to justice by providing effective and efficient witness protection services
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1321 Witness Protection Agency

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
1321000100 Headquarters Administrative Services	Improved administration of and access to justice and rule of law	Receive and process witness applications to WPP	4	3	3
		Time taken to acknowledging receipt of applications to WPP	9	8	7
		Interview and record statements from the applicants	9	8	7
		Interview and record statements from the applicants to Witness Protection Programme	9	8	7
		Carrying out detailed threat/risk assessments on the witnesses and determine the most appropriate protection measures to be employed	9	8	7
		Carry out detailed threat/risk assessments from time of interview and recording statements.	20	19	18
		Carrying out psycho-social assessments on the witnesses and related persons	4	3	3



1321 Witness Protection Agency

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		Carry out psycho-social assessments on the witnesses and related persons from time of signing MOU.	60	65	70
		Admitting and signing of MOU with the witnesses	23	22	21
		Admit and sign MOU from time of threat/risk assessment.	100	100	100

**Vote 1321 Witness Protection Agency**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0615010 SP. 1.1 Witness Protection	379,542,900	432,392,990	443,220,000	455,770,000
<b>0615000 P.1 Witness Protection</b>	<b>379,542,900</b>	<b>432,392,990</b>	<b>443,220,000</b>	<b>455,770,000</b>
<b>Total Expenditure for Vote 1321 Witness Protection Agency</b>	<b>379,542,900</b>	<b>432,392,990</b>	<b>443,220,000</b>	<b>455,770,000</b>

1321 Witness Protection Agency

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>379,542,900</b>	<b>432,392,990</b>	<b>443,220,000</b>	<b>455,770,000</b>
2100000 Compensation to Employees	168,332,900	196,182,990	200,584,480	205,942,014
2200000 Use of Goods and Services	203,014,573	219,903,600	225,885,544	232,581,489
2700000 Social Benefits	3,118,333	2,306,400	2,369,140	2,439,369
3100000 Non Financial Assets	5,077,094	5,000,000	5,136,013	5,288,260
4100000 Financial Assets	-	9,000,000	9,244,823	9,518,868
<b>Total Expenditure</b>	<b>379,542,900</b>	<b>432,392,990</b>	<b>443,220,000</b>	<b>455,770,000</b>

1321 Witness Protection Agency

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0615010 SP. 1.1 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>379,542,900</b>	<b>432,392,990</b>	<b>443,220,000</b>	<b>455,770,000</b>
2100000 Compensation to Employees	168,332,900	196,182,990	200,584,480	205,942,014
2200000 Use of Goods and Services	203,014,573	219,903,600	225,885,544	232,581,489
2700000 Social Benefits	3,118,333	2,306,400	2,369,140	2,439,369
3100000 Non Financial Assets	5,077,094	5,000,000	5,136,013	5,288,260
4100000 Financial Assets	-	9,000,000	9,244,823	9,518,868
<b>Total Expenditure</b>	<b>379,542,900</b>	<b>432,392,990</b>	<b>443,220,000</b>	<b>455,770,000</b>

0615000 P.1 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>379,542,900</b>	<b>432,392,990</b>	<b>443,220,000</b>	<b>455,770,000</b>
2100000 Compensation to Employees	168,332,900	196,182,990	200,584,480	205,942,014
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4100000 Financial Assets	-	9,000,000	9,244,823	9,518,868
<b>Total Expenditure</b>	<b>379,542,900</b>	<b>432,392,990</b>	<b>443,220,000</b>	<b>455,770,000</b>

# 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 first established as a statutory body under the KNCHR Act No. 9 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.

In the FY 2013/14, the commission's total allocation amounted to KSh. 263.6 million, increased by 35% to KSh. 356.5 million in the FY 2014/15. In the FY 2015/16, it also increased by 29% to KSh. 459.1 million. Actual expenditure amounted to 263.1 million, 345.2 million and 432.7 million, representing absorption rates of 99%, 97% and 94% for the FY 2013/14, 2014/15 and 2015/16 respectively.

During the period under review, KNCHR received and resolved or referred 7,848 complaints on alleged human rights violations (1,808 in FY 2013/14, 3,003 in FY 2014/15, 3,037 in FY 2015/16); participated in 34 Public Interest Litigation (PIL) cases either as an interested party or a friend of the court; conducted trainings on Human Rights Based Approach (HRBA) principles to 1,098 public officers and 232 members of Civil Society Organisations (CSOs) and media; reviewed 44 human rights bills; formulated 3 human rights policies (Equality policy, Human Rights Defenders Policy and Gender Diversity Mainstreaming Policy); conducted public inquiry based on human rights complaints and petitions emanating from incidences in 5 Counties (Baringo, Turkana, West Pokot, Elgeyo Marakwet, Samburu); monitored State compliance to 3 international human rights conventions (Convention on the Rights of the Child, UN Committees on Economic, Social and Cultural Rights and Committee on the Rights of Persons with Disabilities (CRPD). leading to commitments and action plans by different State agencies.

Major challenges faced during the period under review include; low staffing level, limited regional presence/accessibility; inadequate documentation from petitioners and lack of cooperation from some State and non-State actors in resolution of cases. To address these challenges, the Commission will continue to create awareness to the various stakeholders, build capacity of institutions on human rights based approach to development and collaborate with key partners in the Integrated Public Complaints Referral Mechanism (IPCRM) to enable petitioners produce adequate documentation.

During the MTEF period 2017/18 to 2019/20, the Commission plans to achieve the following: resolution of public complaints alleging human rights violations, enhance awareness on human rights, review policies and legislation on human rights and principles, research and produce thematic reports on human rights, conduct institutional audits for improved protection of human rights, increase redress on human rights cases through PIL, amicus briefs and direct litigation, enhance resolution of human rights petitions through Alternative Dispute

## 2011 Kenya National Commission on Human Rights

Resolution (ADR), enhance the capacity of State and non-State actors on programming and implementing Economic, Social and Cultural (ECOSOC) rights.

### PART D. Programme Objectives

#### Programme

#### Objective

Programme	Objective
<b>0616000 P 1: Protection and Promotion of Human Rights</b>	To increase enjoyment of human rights by all people in Kenya

2011 Kenya National Commission on Human Rights

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
2011000100 Kenya National Commission on Human Rights	Public complaints alleging human rights violations resolved	Number of public complaints on human rights violations resolved	3000	3000	3000
	Policy and legislative advisories that infuse human rights principles	Number of policy and legislative advisories made	18	18	18
	Increased redress on human rights cases	Number of cases addressed through formal court system (PIL, Amicus Briefs, and direct litigation)	20	20	20
		Number of cases addressed through ADR	20	20	20
	Enhanced capacity of state and non-state actors on human rights, programming and implementing ECOSOC rights.	Number of public officers and the members of the public trained on targeted human rights issues, Economic and Social rights.	3700	3700	3700

**Vote 2011 Kenya National Commission on Human Rights**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0616010 SP1.1 Complaints, Investigations and redress	428,785,600	450,410,000	463,360,000	477,179,999
<b>0616000 P 1: Protection and Promotion of Human Rights</b>	<b>428,785,600</b>	<b>450,410,000</b>	<b>463,360,000</b>	<b>477,179,999</b>
<b>Total Expenditure for Vote 2011 Kenya National Commission on Human Rights</b>	<b>428,785,600</b>	<b>450,410,000</b>	<b>463,360,000</b>	<b>477,179,999</b>



2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>428,785,600</b>	<b>450,410,000</b>	<b>463,360,000</b>	<b>477,179,999</b>
2100000 Compensation to Employees	220,075,600	226,680,000	233,510,000	240,510,000
2200000 Use of Goods and Services	171,060,166	179,350,000	185,002,500	190,552,574
2600000 Current Transfers to Govt. Agencies	630,000	630,000	640,000	660,000
3100000 Non Financial Assets	8,519,834	15,250,000	15,707,500	16,178,725
4100000 Financial Assets	28,500,000	28,500,000	28,500,000	29,278,700
<b>Total Expenditure</b>	<b>428,785,600</b>	<b>450,410,000</b>	<b>463,360,000</b>	<b>477,179,999</b>

2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0616010 SP1.1 Complaints, Investigations and redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>428,785,600</b>	<b>450,410,000</b>	<b>463,360,000</b>	<b>477,179,999</b>
2100000 Compensation to Employees	220,075,600	226,680,000	233,510,000	240,510,000
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2600000 Current Transfers to Govt. Agencies	630,000	630,000	640,000	660,000
3100000 Non Financial Assets	8,519,834	15,250,000	15,707,500	16,178,725
4100000 Financial Assets	28,500,000	28,500,000	28,500,000	29,278,700
<b>Total Expenditure</b>	<b>428,785,600</b>	<b>450,410,000</b>	<b>463,360,000</b>	<b>477,179,999</b>

0616000 P 1: Protection and Promotion of Human Rights

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>428,785,600</b>	<b>450,410,000</b>	<b>463,360,000</b>	<b>477,179,999</b>
2100000 Compensation to Employees	220,075,600	226,680,000	233,510,000	240,510,000
2200000 Use of Goods and Services	171,060,166	179,350,000	185,002,500	190,552,574
2600000 Current Transfers to Govt. Agencies	630,000	630,000	640,000	660,000
3100000 Non Financial Assets	8,519,834	15,250,000	15,707,500	16,178,725
4100000 Financial Assets	28,500,000	28,500,000	28,500,000	29,278,700
<b>Total Expenditure</b>	<b>428,785,600</b>	<b>450,410,000</b>	<b>463,360,000</b>	<b>477,179,999</b>

# 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, advising and processing leases arising from public land, review of grants and dispositions, compulsory acquisitions for infrastructural development for realization of vision 2030 projects.

In the 2013/14 Financial Year, the Commission was allocated KSh.606 million for the current expenditure. Subsequently, in the 2014/15 Financial Year, the allocation for the Commission increased to KSh.1.1 billion for current expenditure and KSh.442 million for capital expenditure. In the Financial Year 2015/16, the allocation for the Commission was further increased to KSh.1.2 billion for current expenditure and KSh.289 million for capital expenditure. In the 2013/14 Financial Year, the actual current expenditure was KSh.516 million while in 2014/15 Financial Year, the actual expenditure was KSh.1.1 billion for current and KSh.145 million for capital expenditure. Further, in 2015/16 Financial Year, the expenditure was KSh.1.1 billion and KSh.288 million for current and capital expenditures respectively. The absorption rate declined from 85% in 2013/14 Financial Year to 80% in 2014/15 financial year and then improved to 87% in 2015/16 Financial Year. The low absorption was due to lack of exchequer release.

During the period under review, the Commission prepared leases on public land, amended to the valuation for rating Act, Physical planning bill, investigation and adjudication of historical land injustices bill, alternative dispute resolution and traditional dispute resolution framework. The Commission established a GIS laboratory unit to support data entry portal into the Public Land Management information System, prepared and gazette land use monitoring and oversight guidelines, developed land control guidelines to guide operations of the County Land Management Committees. The Commission reviewed over 5,000 grants and dispositions in Nairobi, Kirinyaga, Kwale, Nakuru, Uasin Gishu, Mombasa, Malindi and Laikipia Counties and revoked grants in 15 ranches in Lamu County and acquired land for public projects.

The challenges and constraints faced by the Commission include, inadequate funding, pending bills, inadequate technical staff in valuation, inadequate motor vehicles to facilitate the operations of the county offices. However the Commission will address some of the challenges by prioritizing and scaling down some of the activities in order to accommodate them within the budget provision.

During the 2017/18-2019/20 period, the Commission will utilize the allocated funds to continue developing Public Land Information Management System (PLIMS) and ICT Infrastructure to support Public land management at the National and County governments, digitize public land records, undertake a comprehensive school titling programme, prepare

## 2021 National Land Commission

data bases on public land, evaluate all parcels of public land based on land capability, continue with review of grants and disposition, carry out research on land use optimal land sizes, carry out resolution of historical land injustices and land disputes, facilitate compulsory acquisition of land for government projects including projects under the Second Medium Term Plan among other Vision 2030 flagship projects.

### PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0113000 P1: Land Administration and Management</b>	To facilitate access and use of land for socio-economic development and environmental sustainability
<b>0114000 P2. General Administration, Planning and Support Services</b>	To enhance efficiency and transparency in service delivery.
<b>0115000 P3. Land Disputes and Conflict Resolutions</b>	To facilitate an equitable and secure access to land and land based resources
<b>0116000 P4. National Land Information Management System</b>	To enhance secure storage, access and retrieval of land and land resources data and information.

2021 National Land Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0113000 P1: Land Administration and Management

**Outcome:** Enhanced Access on use of land for social economic and environmental sustainability

**Sub Programme:** 0113020 SP1.2 Research and Advocacy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2021000100 National Land Commission	Researched and disseminated land reports	No. of Researched and disseminated land reports	12	15	18
	Advocacy programmes developed and disseminated	No. of Advocacy programmes developed and disseminated	24	24	25

**Sub Programme:** 0113030 SP1.3 Sustainable Natural Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2021000100 National Land Commission	A register of all natural resources in the Country.	No of consultative sessions held with state agencies dealing with natural resources in the Country.	3	3	3
	Strategic guidelines for sustainable development & exploitation of natural resources in the Country	Draft guidelines for sustainable development & regulation on Natural resources	1	1	1

2021 National Land Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0113040 SP1.4 Land Tenure Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2021000100 National Land Commission	State of Land Use Planning in Kenya Report	No. of Concept note developed	1	1	1
	Reliable baseline for policy direction on land use planning	No.of Progress reports developed	1	1	1

**Sub Programme:** 0113050 SP1.5 Valuation, Taxation and Compulsory Acquisition

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2021000100 National Land Commission	Compulsory Acquisitions	No. of applications from acquiring bodies	45	56	75
		Rules and regulations developed to guide compulsory acquisitions	1	Nil	Nil

**Sub Programme:** 0113060 SP1.6 Settlement and Adjudication

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2021000100 National Land Commission	Adjudicated sections in Mweke, Simakeni, Kitengwani in Kilifi, Karare and Hulahula in Marsabit	No. of adjudicated sections	20	25	25

## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	Settlement programmes completed	No. of squatters settled in Teita Settlement Scheme, Manda and Mkokoni in Lamu County, Chakama Phase II, Bureni Phase I & II and Gongoni in Kilifi County	12,000	15,000	15,000
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**Sub Programme:** 0113070 SP1.7 School Titling Programme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2021000100 National Land Commission	Security of land tenure for public school	No. of leases and transfer documents produced.	3,000	4,000	4,500

**Programme:** 0114000 P2. General Administration, Planning and Support Services

**Outcome:** Effective and Efficient Commission on execution of its Mandate

**Sub Programme:** 0114010 SP2.1 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2021000100 National Land Commission	Public land services in counties	No of customer and Work environment surveys undertaken	2	2	2
	Awareness created on public land matters	% of public awareness	40	50	55

2021 National Land Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Monitoring and evaluation reports	No. of reports on M&E	4	4	4
	Audit & Risk Management reports	No. of audit and risk management reports	4	4	4
	Operational Human Resource Management Information System	% of operationalization of the HRMIS	100	100	100
	Implementation of approved annual procurement plan	% implementation of procurement plan	100	100	100
	Enhanced resource mobilization and timely reporting	% increase in revenue mobilized	100	100	100
	Automated NLC processes and procedures	No. of processes and procedures automated	30	40	55

**Programme:** 0115000 P3. Land Disputes and Conflict Resolutions

**Outcome:** Peaceful resolutions of complaints



2021 National Land Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** P0115010 SP3.1 Land Disputes and Conflict Resolutions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2021000100 National Land Commission	Resolution of historical land injustices framework developed and in place	Manual to guide dispute resolutions in place	1	Nil	Nil
		Annual Reports on historical cases handled	1	1	1

**Programme:** 0116000 P4. National Land Information Management System

**Outcome:** Efficient Land information management system

**Sub Programme:** 0116010 SP4.1 National Land Information Management System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2021000100 National Land Commission	Monitoring and evaluation policy framework	Quarterly reports on monitoring and evaluation recommendations	4	4	4
2021100100 National Land Information Management System	Public Land Information Management System (PLIMS) in place	% of systems implementation	30	30	10
		% of evaluated parcels of public land based on land capabilities	20	30	20
2021100200 ICT Networking & Infrastructure	ICT networking and infrastructure in place to the county office levels	% ICT Disaster recovery in place,	30	20	10

2021 National Land Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		% ICT infrastructure established to the County Levels(Networked),	30	30	30
		% ICT policy developed, and Website developed	30	30	30

## Vote 2021 National Land Commission

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0113010 SP1: Land Administration and Management	156,404,226	-	-	-
0113020 SP1.2 Research and Advocacy	-	46,131,000	50,765,099	50,765,099
0113030 SP1.3 Sustainable Natural Resource Management	-	59,962,000	66,652,937	68,183,212
0113040 SP1.4 Land Tenure Security	-	171,780,220	143,480,220	144,848,802
0113050 SP1.5 Valuation, Taxation and Compulsory Acquisition	-	55,265,000	17,064,999	17,064,999
0113060 SP1.6 Settlement and Adjudication	-	2,344,000	2,344,000	2,344,000
0113070 SP1.7 School Titling Programme	-	47,000,000	49,883,041	51,929,883
<b>0113000 P1: Land Administration and Management</b>	<b>156,404,226</b>	<b>382,482,220</b>	<b>330,190,296</b>	<b>335,135,995</b>
0114010 SP2.1 General Administration, Planning and Support Services	1,095,244,269	891,565,780	948,057,358	985,764,656
<b>0114000 P2. General Administration, Planning and Support Services</b>	<b>1,095,244,269</b>	<b>891,565,780</b>	<b>948,057,358</b>	<b>985,764,656</b>
P0115010 SP3.1 Land Disputes and Conflict Resolutions	142,900,002	126,171,000	135,068,064	137,415,067
<b>0115000 P3. Land Disputes and Conflict Resolutions</b>	<b>142,900,002</b>	<b>126,171,000</b>	<b>135,068,064</b>	<b>137,415,067</b>
0116010 SP4.1 National Land Information Management System	40,000,007	351,781,000	999,684,282	1,144,684,282
<b>0116000 P4. National Land Information Management System</b>	<b>40,000,007</b>	<b>351,781,000</b>	<b>999,684,282</b>	<b>1,144,684,282</b>
<b>Total Expenditure for Vote 2021 National Land Commission</b>	<b>1,434,548,504</b>	<b>1,752,000,000</b>	<b>2,413,000,000</b>	<b>2,603,000,000</b>

2021 National Land Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,434,548,504</b>	<b>1,452,000,000</b>	<b>1,457,000,000</b>	<b>1,502,000,000</b>
2100000 Compensation to Employees	723,440,016	745,000,000	768,000,000	791,000,000
2200000 Use of Goods and Services	654,077,540	521,669,875	602,583,151	625,082,167
2700000 Social Benefits	7,100,000	2,035,000	2,340,250	2,691,288
3100000 Non Financial Assets	49,930,948	183,295,125	84,076,599	83,226,545
<b>Capital Expenditure</b>	-	<b>300,000,000</b>	<b>956,000,000</b>	<b>1,101,000,000</b>
3100000 Non Financial Assets	-	300,000,000	956,000,000	1,101,000,000
<b>Total Expenditure</b>	<b>1,434,548,504</b>	<b>1,752,000,000</b>	<b>2,413,000,000</b>	<b>2,603,000,000</b>

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0113010 SP1: Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>156,404,226</b>	-	-	-
2200000 Use of Goods and Services	154,387,867	-	-	-
3100000 Non Financial Assets	2,016,359	-	-	-
<b>Total Expenditure</b>	<b>156,404,226</b>	-	-	-

0113020 SP1.2 Research and Advocacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>46,131,000</b>	<b>50,765,099</b>	<b>50,765,099</b>
2100000 Compensation to Employees	-	1,131,000	1,131,000	1,131,000
2200000 Use of Goods and Services	-	26,000,000	44,134,099	44,134,099
3100000 Non Financial Assets	-	19,000,000	5,500,000	5,500,000
<b>Total Expenditure</b>	-	<b>46,131,000</b>	<b>50,765,099</b>	<b>50,765,099</b>

0113030 SP1.3 Sustainable Natural Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>59,962,000</b>	<b>66,652,937</b>	<b>68,183,212</b>
2100000 Compensation to Employees	-	3,962,000	3,962,000	3,962,000
2200000 Use of Goods and Services	-	45,470,064	51,313,001	52,843,276
3100000 Non Financial Assets	-	10,529,936	11,377,936	11,377,936
<b>Total Expenditure</b>	-	<b>59,962,000</b>	<b>66,652,937</b>	<b>68,183,212</b>

0113040 SP1.4 Land Tenure Security

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>171,780,220</b>	<b>143,480,220</b>	<b>144,848,802</b>

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0113040 SP1.4 Land Tenure Security

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2100000 Compensation to Employees	-	53,780,220	53,780,220	53,780,220
2200000 Use of Goods and Services	-	61,436,074	70,651,485	73,162,789
3100000 Non Financial Assets	-	56,563,926	19,048,515	17,905,793
<b>Total Expenditure</b>	-	<b>171,780,220</b>	<b>143,480,220</b>	<b>144,848,802</b>

0113050 SP1.5 Valuation, Taxation and Compulsory Acquisition

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>55,265,000</b>	<b>17,064,999</b>	<b>17,064,999</b>
2100000 Compensation to Employees	-	3,265,000	3,265,000	3,265,000
2200000 Use of Goods and Services	-	12,000,000	13,799,999	13,799,999
3100000 Non Financial Assets	-	40,000,000	-	-
<b>Total Expenditure</b>	-	<b>55,265,000</b>	<b>17,064,999</b>	<b>17,064,999</b>

0113060 SP1.6 Settlement and Adjudication

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>2,344,000</b>	<b>2,344,000</b>	<b>2,344,000</b>
2100000 Compensation to Employees	-	2,344,000	2,344,000	2,344,000
<b>Total Expenditure</b>	-	<b>2,344,000</b>	<b>2,344,000</b>	<b>2,344,000</b>

0113070 SP1.7 School Titling Programme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	-	<b>47,000,000</b>	<b>49,883,041</b>	<b>51,929,883</b>
2200000 Use of Goods and Services	-	30,436,074	33,319,115	35,365,957
3100000 Non Financial Assets	-	16,563,926	16,563,926	16,563,926
<b>Total Expenditure</b>	-	<b>47,000,000</b>	<b>49,883,041</b>	<b>51,929,883</b>

**2021 National Land Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**0113000 P1: Land Administration and Management**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>156,404,226</b>	<b>382,482,220</b>	<b>330,190,296</b>	<b>335,135,995</b>
2100000 Compensation to Employees	-	64,482,220	64,482,220	64,482,220
2200000 Use of Goods and Services	154,387,867	175,342,212	213,217,699	219,306,120
3100000 Non Financial Assets	2,016,359	142,657,788	52,490,377	51,347,655
<b>Total Expenditure</b>	<b>156,404,226</b>	<b>382,482,220</b>	<b>330,190,296</b>	<b>335,135,995</b>

**0114010 SP2.1 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,095,244,269</b>	<b>891,565,780</b>	<b>948,057,358</b>	<b>985,764,656</b>
2100000 Compensation to Employees	723,440,016	671,575,780	694,575,780	717,575,780
2200000 Use of Goods and Services	332,850,391	208,958,554	240,795,416	254,859,008
2700000 Social Benefits	7,100,000	2,035,000	2,340,250	2,691,288
3100000 Non Financial Assets	31,853,862	8,996,446	10,345,912	10,638,580
<b>Total Expenditure</b>	<b>1,095,244,269</b>	<b>891,565,780</b>	<b>948,057,358</b>	<b>985,764,656</b>

**0114000 P2. General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,095,244,269</b>	<b>891,565,780</b>	<b>948,057,358</b>	<b>985,764,656</b>
2100000 Compensation to Employees	723,440,016	671,575,780	694,575,780	717,575,780
2200000 Use of Goods and Services	332,850,391	208,958,554	240,795,416	254,859,008
2700000 Social Benefits	7,100,000	2,035,000	2,340,250	2,691,288
3100000 Non Financial Assets	31,853,862	8,996,446	10,345,912	10,638,580
<b>Total Expenditure</b>	<b>1,095,244,269</b>	<b>891,565,780</b>	<b>948,057,358</b>	<b>985,764,656</b>

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

P0115010 SP3.1 Land Disputes and Conflict Resolutions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>142,900,002</b>	<b>126,171,000</b>	<b>135,068,064</b>	<b>137,415,067</b>
2100000 Compensation to Employees	-	4,161,000	4,161,000	4,161,000
2200000 Use of Goods and Services	142,900,002	122,010,000	130,907,064	133,254,067
<b>Total Expenditure</b>	<b>142,900,002</b>	<b>126,171,000</b>	<b>135,068,064</b>	<b>137,415,067</b>

0115000 P3. Land Disputes and Conflict Resolutions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>142,900,002</b>	<b>126,171,000</b>	<b>135,068,064</b>	<b>137,415,067</b>
2100000 Compensation to Employees	-	4,161,000	4,161,000	4,161,000
2200000 Use of Goods and Services	142,900,002	122,010,000	130,907,064	133,254,067
<b>Total Expenditure</b>	<b>142,900,002</b>	<b>126,171,000</b>	<b>135,068,064</b>	<b>137,415,067</b>

0116010 SP4.1 National Land Information Management System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>40,000,007</b>	<b>51,781,000</b>	<b>43,684,282</b>	<b>43,684,282</b>
2100000 Compensation to Employees	-	4,781,000	4,781,000	4,781,000
2200000 Use of Goods and Services	23,939,280	15,359,109	17,662,972	17,662,972
3100000 Non Financial Assets	16,060,727	31,640,891	21,240,310	21,240,310
<b>Capital Expenditure</b>	<b>-</b>	<b>300,000,000</b>	<b>956,000,000</b>	<b>1,101,000,000</b>
3100000 Non Financial Assets	-	300,000,000	956,000,000	1,101,000,000
<b>Total Expenditure</b>	<b>40,000,007</b>	<b>351,781,000</b>	<b>999,684,282</b>	<b>1,144,684,282</b>

0116000 P4. National Land Information Management System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.



**2021 National Land Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**0116000 P4. National Land Information Management System**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b>Current Expenditure</b>	<b>40,000,007</b>	<b>51,781,000</b>	<b>43,684,282</b>	<b>43,684,282</b>
2100000 Compensation to Employees	-	4,781,000	4,781,000	4,781,000
2200000 Use of Goods and Services	23,939,280	15,359,109	17,662,972	17,662,972
3100000 Non Financial Assets	16,060,727	31,640,891	21,240,310	21,240,310
<b>Capital Expenditure</b>	<b>-</b>	<b>300,000,000</b>	<b>956,000,000</b>	<b>1,101,000,000</b>
3100000 Non Financial Assets	-	300,000,000	956,000,000	1,101,000,000
<b>Total Expenditure</b>	<b>40,000,007</b>	<b>351,781,000</b>	<b>999,684,282</b>	<b>1,144,684,282</b>

# 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.

The approved budget for the FY 2015/16 was Kshs. 4.9 billion whereas the actual expenditure was Kshs. 4.2 billion. The approved budget for the FY 2014/15 was Kshs. 6.9 billion whereas the actual expenditure was Kshs. 5.4 billion. The under absorption of Kshs. 1.5 billion was attributable to late approval of the FY 2014/15 Supplementary Estimates and the unavailability of the corresponding exchequer to be released before the closure of the financial year in order to settle the pending bills. In the FY 2013/14 the approved budget for the Commission was Kshs. 5.1 billion as compared to actual expenditure of Kshs 5.1 billion. The Approved development expenditure for 2015/16 financial year was Kshs. 27 million while the expenditure was also Kshs. 27 million reflecting an absorption rate of 100%. Further, the Approved development expenditure for 2014/15 financial year was Kshs. 74 million while the expenditure was also Kshs. 74million reflecting an absorption rate of 100% while approved development expenditure for 2013/14 financial year was Kshs. 63.2 million as compared to the expenditure of Kshs. 62.3 million.

During the period under review, IEBC conducted 6 by-elections, including 1 parliamentary (Malindi), 1 Senatorial (Kericho) and 4 County Assembly Ward (Masongeleni, Nyangores, Lolmoko and Mogodo) by-elections successfully. In FY 2014/2015, IEBC 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 continuous Voter Registration in FY 2015/16, registered additional 1,428,056 new voters across 290 constituencies in the country representing 10.1% increase in the number of registered voters from 14,590,982 to 15,920,283. The total registered voters as at June 2016 was 15,890,982 while the total registered voters as June 2015 was 14,492,227. Conducted 3 parliamentary, 1 Senatorial and 3 County Assembly Ward by-elections successfully. In FY 2013/14, Conducted 5 Parliamentary, 2 Senatorial, 1 Gubernatorial and 15 County Assembly Ward by-elections successfully; Successfully deployed technology in Biometric Voter Registration in all the 290 constituencies; Electronic Voter Identification Devices, The electronic transmission of results was successfully conducted in all the by-elections (1 Gubernatorial, 2 Senatorial, 5 National Assembly and 15 County Assembly).

# 2031 Independent Electoral and Boundaries Commission

## PART D. Programme Objectives

### Programme

### Objective

<b>0617000 P.1 : Management of Electoral Processes</b>	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 2017/2018 - 2019/2020**

**Programme:** 0617000 P.1 : Management of Electoral Processes

**Outcome:** Flourishing democratic and just economy

**Sub Programme:** 0617010 SP. 1.1 : General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2031000100 Secretariat	Court cases/petitions filed	% Reduction in number of Election Petitions	All Elections declared	All elections declared	All elections declared
2031000500 Planning and Research Unit	Surveys conducted	Number of surveys	2	2	2
2031000600 Finance Management Services	Timely reports	Number of reports	3	3	3
2031000900 Risk and Compliance	Timely reports	Number of reports	4	4	4
2031001000 Legal and Public Affairs	Electoral laws and regulation reviewed	Number of electoral laws reviewed	1	2	3
2031001100 Political Parties Liaison Office	Timely reports	Number of reports	2	2	2
2031001200 Regional Election Coordination Services	Number of reports	Number of reports	4	4	4
2031100100 Construction of regional warehouse Kakamega	Constructed warehouse	Percentage completion of the construction	20%	20%	40%

## 2031 Independent Electoral and Boundaries Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

2031100200 Construction of regional warehouse Isiolo	Constructed warehouse	Percentage completion of the construction	20%	20%	40%
2031100300 Construction of regional warehouse Machakos	Constructed warehouse	Percentage completion of the construction	20%	20%	40%
2031100400 Construction of regional warehouse Wajir	Constructed warehouse	Percentage completion of the construction	20%	20%	40%
2031100500 Construction of regional warehouse Garissa	Constructed warehouse	Percentage completion of the construction	20%	20%	40%

**Sub Programme:** 0617020 SP. 1.2 : Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2031000100 Secretariat	Elections conducted	Number of elections conducted	All elections conducted within the statutory timelines	All elections conducted within the statutory timelines	All elections conducted within the statutory timelines
2031000800 Voter Registration	Register of eligible voters	Additional number of eligible voters registered	100,000	100,000	100,000

**Sub Programme:** 0617030 SP. 1.3 : Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2031000700 Voter Education	Voters sensitized on electoral process	% of voter turnout in by elections/General Election	88%	60%	60%
2031101500 Strengthening the Electoral Process in Kenya	Voters sensitized on electoral process	% of voter turnout in by elections/General Election	88%	60%	60%

2031 Independent Electoral and Boundaries Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Sub Programme:** 0617040 SP. 1.4 : Electoral Information and Communication Technology

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
2031000200 Information Communication Technology Unit	Electronic collation, transmission and tallying of electoral data developed	% results electronically transmitted and tallied.	100%	100%	100%

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0617010 SP. 1.1 : General Administration Planning and Support Services	4,759,237,976	5,648,387,725	4,846,659,129	4,928,186,259
0617020 SP. 1.2 : Voter Registration and Electoral Operations	8,529,911,189	14,343,906,476	328,414,604	451,119,181
0617030 SP. 1.3 : Voter Education and Partnerships	2,162,732,574	834,115,297	830,670,989	823,283,050
0617040 SP. 1.4 : Electoral Information and Communication Technology	3,879,127,961	591,277,961	229,170,701	219,366,408
<b>0617000 P.1 : Management of Electoral Processes</b>	<b>19,331,009,700</b>	<b>21,417,687,459</b>	<b>6,234,915,423</b>	<b>6,421,954,898</b>
<b>Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission</b>	<b>19,331,009,700</b>	<b>21,417,687,459</b>	<b>6,234,915,423</b>	<b>6,421,954,898</b>

**2031 Independent Electoral and Boundaries Commission**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>18,565,800,000</b>	<b>20,660,477,459</b>	<b>5,440,885,423</b>	<b>5,603,724,898</b>
2100000 Compensation to Employees	4,044,190,074	8,333,760,000	2,699,130,000	2,780,110,000
2200000 Use of Goods and Services	10,820,112,334	11,901,868,961	2,189,955,423	2,284,714,898
2700000 Social Benefits	9,000,000	12,000,000	12,000,000	1,200,000
3100000 Non Financial Assets	3,392,497,592	60,800,000	39,800,000	37,700,000
4100000 Financial Assets	300,000,000	352,048,498	500,000,000	500,000,000
<b>Capital Expenditure</b>	<b>765,209,700</b>	<b>757,210,000</b>	<b>794,030,000</b>	<b>818,230,000</b>
2200000 Use of Goods and Services	712,209,700	712,210,000	712,210,000	712,210,000
3100000 Non Financial Assets	53,000,000	45,000,000	81,820,000	106,020,000
<b>Total Expenditure</b>	<b>19,331,009,700</b>	<b>21,417,687,459</b>	<b>6,234,915,423</b>	<b>6,421,954,898</b>



2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0617010 SP. 1.1 : General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,706,237,976</b>	<b>5,603,387,725</b>	<b>4,764,839,129</b>	<b>4,822,166,259</b>
2100000 Compensation to Employees	2,180,926,522	2,272,073,047	2,501,051,924	2,600,842,573
2200000 Use of Goods and Services	2,091,081,454	2,940,266,180	1,723,787,205	1,692,123,686
2700000 Social Benefits	9,000,000	12,000,000	12,000,000	1,200,000
3100000 Non Financial Assets	125,230,000	27,000,000	28,000,000	28,000,000
4100000 Financial Assets	300,000,000	352,048,498	500,000,000	500,000,000
<b>Capital Expenditure</b>	<b>53,000,000</b>	<b>45,000,000</b>	<b>81,820,000</b>	<b>106,020,000</b>
3100000 Non Financial Assets	53,000,000	45,000,000	81,820,000	106,020,000
<b>Total Expenditure</b>	<b>4,759,237,976</b>	<b>5,648,387,725</b>	<b>4,846,659,129</b>	<b>4,928,186,259</b>

0617020 SP. 1.2 : Voter Registration and Electoral Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>8,529,911,189</b>	<b>14,343,906,476</b>	<b>328,414,604</b>	<b>451,119,181</b>
2100000 Compensation to Employees	1,744,687,474	5,945,237,251	96,756,586	75,556,969
2200000 Use of Goods and Services	6,777,423,715	8,394,669,225	225,658,018	370,562,212
3100000 Non Financial Assets	7,800,000	4,000,000	6,000,000	5,000,000
<b>Total Expenditure</b>	<b>8,529,911,189</b>	<b>14,343,906,476</b>	<b>328,414,604</b>	<b>451,119,181</b>

0617030 SP. 1.3 : Voter Education and Partnerships

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,450,522,874</b>	<b>121,905,297</b>	<b>118,460,989</b>	<b>111,073,050</b>
2100000 Compensation to Employees	37,177,074	39,311,097	39,486,789	39,680,050
2200000 Use of Goods and Services	1,412,245,800	82,094,200	78,574,200	71,093,000
3100000 Non Financial Assets	1,100,000	500,000	400,000	300,000
<b>Capital Expenditure</b>	<b>712,209,700</b>	<b>712,210,000</b>	<b>712,210,000</b>	<b>712,210,000</b>
2200000 Use of Goods and Services	712,209,700	712,210,000	712,210,000	712,210,000

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0617030 SP. 1.3 : Voter Education and Partnerships

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Total Expenditure</b>	<b>2,162,732,574</b>	<b>834,115,297</b>	<b>830,670,989</b>	<b>823,283,050</b>

0617040 SP. 1.4 : Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,879,127,961</b>	<b>591,277,961</b>	<b>229,170,701</b>	<b>219,366,408</b>
2100000 Compensation to Employees	81,399,004	77,138,605	61,834,701	64,030,408
2200000 Use of Goods and Services	539,361,365	484,839,356	161,936,000	150,936,000
3100000 Non Financial Assets	3,258,367,592	29,300,000	5,400,000	4,400,000
<b>Total Expenditure</b>	<b>3,879,127,961</b>	<b>591,277,961</b>	<b>229,170,701</b>	<b>219,366,408</b>

0617000 P.1 : Management of Electoral Processes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>18,565,800,000</b>	<b>20,660,477,459</b>	<b>5,440,885,423</b>	<b>5,603,724,898</b>
2100000 Compensation to Employees	4,044,190,074	8,333,760,000	2,699,130,000	2,780,110,000
2200000 Use of Goods and Services	10,820,112,334	11,901,868,961	2,189,955,423	2,284,714,898
2700000 Social Benefits	9,000,000	12,000,000	12,000,000	1,200,000
3100000 Non Financial Assets	3,392,497,592	60,800,000	39,800,000	37,700,000
4100000 Financial Assets	300,000,000	352,048,498	500,000,000	500,000,000
<b>Capital Expenditure</b>	<b>765,209,700</b>	<b>757,210,000</b>	<b>794,030,000</b>	<b>818,230,000</b>
2200000 Use of Goods and Services	712,209,700	712,210,000	712,210,000	712,210,000
3100000 Non Financial Assets	53,000,000	45,000,000	81,820,000	106,020,000
<b>Total Expenditure</b>	<b>19,331,009,700</b>	<b>21,417,687,459</b>	<b>6,234,915,423</b>	<b>6,421,954,898</b>

# **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 principal mandate of the Commission on Revenue Allocation (CRA) is to make recommendations concerning the basis for the equitable sharing of revenue raised nationally between National and County Governments and among counties. Other key functions of the commission include; recommend the basis of equitable sharing of revenue raised by the national government, between the National and County levels of Government, and among county governments; make recommendations on matters concerning the financing and financial management of county governments; define and enhance revenue sources of national and county governments; encourage fiscal responsibility by national and county governments; make recommendations on Bills that deals with sharing of revenue, financial matters concerning county governments and devolved government; determine, publish and regularly review policy that sets out criteria for identifying marginal areas in actualising the Equalization Fund; and make recommendations on any appropriations out of the Equalisation Fund.

During the period 2013/14, 2014/15, 2015/16, the Commission was allocated KShs.270 million, KShs 277 million and KShs 345 million respectively, while actual expenditure for the same period was as follows KShs. 285 million, KShs 267 million and KShs 313 million respectively. This represented absorption levels of 100%, 96.3% and 90.7% respectively. Over expenditure in the Financial Year 2013/14 was attributed to pending bills which had no budgetary provision.

During the period under review, the Commission recorded significant gains in discharge of its mandate. These included: developed and distributed model county revenue laws to guide counties in drafting of legislation; made recommendation on division of revenue between National and County governments; ensured equitable allocation of revenue raised nationally among County Governments; developed recurrent ceilings for County Governments; developed policy document on revenue enhancement for Counties; worked with Counties on revenue automation processes hence more efficient revenue collection; identified and developed reporting formats for all statutory reports by the counties to be submitted to CRA as per the law; and Collaborated with Transition Authority on costing of functions for the following functions; Agriculture, Livestock and Fisheries, Transport and Infrastructure, Health, Water, Environment and Natural resources and Foreign Affairs.

The main challenge faced by the Commission during the period under review was inadequate resource allocation to the Commission. This has led to most of the activities of the commission becoming unfunded yet they are critical in discharge of the Commission's mandate. Most of the recommendations developed by the commission require extensive

## 2061 The Commission on Revenue Allocation

research and consultation between Counties, National Government, Parliament and other stakeholders hence very costly compared to the budget allocation. In making its recommendations the Commission requires up to date and credible data. The Commission has been working closely with the Kenya National Bureau of Statistics (KNBS) to provide data. However, not all indicators that the Commission requires are readily available.

Key deliverable areas in the period 2017/18- 2019/20 will include: Recommendations on various legislation for the National and County Governments so as to review 50 Bills on Division of Revenue; provide annual recommendation for division of revenue (vertical sharing of revenue); dissemination of the report on costing of 6 functions (Health, Agriculture, Natural Resources, Environment, Water and Foreign Affairs). In addition, prepare a report on norms and standards under the Health and Agriculture function; assess the impact of the 1st and 2nd Revenue sharing formulae to inform development of Sectoral model for the 3rd Revenue Sharing Formula; establish a database for National and County Governments to be used in developing the subsequent revenue sharing formula; review 47 County Fiscal Strategic Papers (CFSPs), County Budget Review Outlook Papers (DBROPs) and debt management Strategy; carry out natural resource mapping for the purposes of resource sharing; develop the 2nd Marginalisation policy which will determine the marginalised areas; support counties on fiscal responsibility and revenue enhancement strategies; and support capacity development of the County Governments on financing and financial management matters,

### PART D. Programme Objectives

#### Programme

#### Objective

Programme	Objective
<b>0724000 P.1 Inter-Governmental Revenue and Financial Matters</b>	To advice on how revenue raised by national government shall be equitably shared between national and county governments and among county governments.

2061 The Commission on Revenue Allocation

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
2061000100 Legal and Public Affairs	Annual Revenue Bills	County Allocation Revenue Act (CARA)	1	1	1
	Revenue legislation in counties	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 2017/2018	Targets 2018/2019	Targets 2019/2020
2061000200 Research and Policy Development	Vertical formula	Recommendations on Vertical formula	1	1	1
	Costing of government functions	Report on costing of functions	1	1	1
	Horizontal formula	Recommendation on Horizontal formula	1	1	1
	Marginalisation Policy	Determine publish and review Marginalisation policy	Dissemination and validation of Marginalisation policy	Midterm review of Marginalisation policy	-

2061 The Commission on Revenue Allocation

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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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 2017/2018	Targets 2018/2019	Targets 2019/2020
2061000300 General Administration and Planning	Customer and Employee satisfaction surveys	No. of surveys conducted	2	2	2

**Sub Programme:** 0724040 SP. 1.4 County Co-ordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2061000400 County Coordination Services	County Revenue Laws	No. of county finance bills reviewed	47	47	47
	Revenue database established	No. of counties mapped for resources	47	47	47
	Recommendation on Revenue Enhancement	No. of recommendations on economic and legislative policies on revenue for counties	4	4	4
	Policies on financing and financial management developed	No. of policies developed	3	3	3

**Vote 2061 The Commission on Revenue Allocation**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0724010 SP. 1.1 Legal and Public Affairs	14,869,369	15,021,362	15,021,362	15,021,362
0724020 SP. 1.2 Research and Policy	48,618,571	48,314,590	49,814,590	51,314,590
0724030 SP. 1.3 General Administration Planning and Support Services	262,147,394	274,630,034	283,630,034	291,630,034
0724040 SP. 1.4 County Co-ordination Services	30,146,440	27,034,014	27,534,014	29,034,014
<b>0724000 P.1 Inter-Governmental Revenue and Financial Matters</b>	<b>355,781,774</b>	<b>365,000,000</b>	<b>376,000,000</b>	<b>387,000,000</b>
<b>Total Expenditure for Vote 2061 The Commission on Revenue Allocation</b>	<b>355,781,774</b>	<b>365,000,000</b>	<b>376,000,000</b>	<b>387,000,000</b>

**2061 The Commission on Revenue Allocation**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>355,781,774</b>	<b>365,000,000</b>	<b>376,000,000</b>	<b>387,000,000</b>
2100000 Compensation to Employees	189,750,000	196,000,000	202,000,000	207,000,000
2200000 Use of Goods and Services	149,427,609	143,790,904	146,901,431	146,901,431
2700000 Social Benefits	-	5,110,527	2,000,000	2,000,000
3100000 Non Financial Assets	6,604,165	6,598,569	6,598,569	6,598,569
4100000 Financial Assets	10,000,000	13,500,000	18,500,000	24,500,000
<b>Total Expenditure</b>	<b>355,781,774</b>	<b>365,000,000</b>	<b>376,000,000</b>	<b>387,000,000</b>



2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0724010 SP. 1.1 Legal and Public Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>14,869,369</b>	<b>15,021,362</b>	<b>15,021,362</b>	<b>15,021,362</b>
2100000 Compensation to Employees	9,912,410	13,402,410	13,402,410	13,402,410
2200000 Use of Goods and Services	4,956,959	1,618,952	1,618,952	1,618,952
<b>Total Expenditure</b>	<b>14,869,369</b>	<b>15,021,362</b>	<b>15,021,362</b>	<b>15,021,362</b>

0724020 SP. 1.2 Research and Policy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>48,618,571</b>	<b>48,314,590</b>	<b>49,814,590</b>	<b>51,314,590</b>
2100000 Compensation to Employees	36,506,763	40,477,410	41,977,410	43,477,410
2200000 Use of Goods and Services	9,611,808	5,337,180	5,337,180	5,337,180
3100000 Non Financial Assets	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total Expenditure</b>	<b>48,618,571</b>	<b>48,314,590</b>	<b>49,814,590</b>	<b>51,314,590</b>

0724030 SP. 1.3 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>262,147,394</b>	<b>274,630,034</b>	<b>283,630,034</b>	<b>291,630,034</b>
2100000 Compensation to Employees	121,548,400	119,237,439	123,237,439	125,237,439
2200000 Use of Goods and Services	126,494,829	132,683,499	135,794,026	135,794,026
2700000 Social Benefits	-	5,110,527	2,000,000	2,000,000
3100000 Non Financial Assets	4,104,165	4,098,569	4,098,569	4,098,569
4100000 Financial Assets	10,000,000	13,500,000	18,500,000	24,500,000
<b>Total Expenditure</b>	<b>262,147,394</b>	<b>274,630,034</b>	<b>283,630,034</b>	<b>291,630,034</b>

0724040 SP. 1.4 County Co-ordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0724040 SP. 1.4 County Co-ordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>30,146,440</b>	<b>27,034,014</b>	<b>27,534,014</b>	<b>29,034,014</b>
2100000 Compensation to Employees	21,782,427	22,882,741	23,382,741	24,882,741
2200000 Use of Goods and Services	8,364,013	4,151,273	4,151,273	4,151,273
<b>Total Expenditure</b>	<b>30,146,440</b>	<b>27,034,014</b>	<b>27,534,014</b>	<b>29,034,014</b>

0724000 P.1 Inter-Governmental Revenue and Financial Matters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>355,781,774</b>	<b>365,000,000</b>	<b>376,000,000</b>	<b>387,000,000</b>
2100000 Compensation to Employees	189,750,000	196,000,000	202,000,000	207,000,000
2200000 Use of Goods and Services	149,427,609	143,790,904	146,901,431	146,901,431
2700000 Social Benefits	-	5,110,527	2,000,000	2,000,000
3100000 Non Financial Assets	6,604,165	6,598,569	6,598,569	6,598,569
4100000 Financial Assets	10,000,000	13,500,000	18,500,000	24,500,000
<b>Total Expenditure</b>	<b>355,781,774</b>	<b>365,000,000</b>	<b>376,000,000</b>	<b>387,000,000</b>

# 2071 Public Service Commission

## **PART A. Vision**

A lead Commission in the provision, management and development of competent human resource 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 Public Service Commission is to assist Ministries, Departments and Agencies 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 2013/14- 2015/16, the Commission implemented three programmes namely: general administration, planning and support services; human resource management and development; and governance and national values. The Commission was allocated Kshs.883 million, Kshs.1.18 billion and Kshs.1.1 billion in the Financial Years 2013/14, 2014/15 and 2015/16 respectively while actual expenditure amounted to kshs.883 million, kshs.1.15 billion and Kshs.1.1 billion respectively. This represented absorption levels of 100%, 97.5% and 100% respectively.

The major achievements realized during the period under review included: recruitment of 1,427 officers comprising of 57.1 per cent male and 42.9 per cent female; promotion of 14,403 officers comprising of 65.7 per cent male and 34.3 per cent female; technical support to county governments; disseminated and published the rewards and sanctions frame work, diversity and affirmative action policy, and discipline manual for the public service; administered declaration of incomes assets and liabilities; finalized phase 1 of construction of Commissions' additional offices and initiated ERP system development process.

The challenges the Commission experienced during the period under were: rationalization of the budget estimates; freezing of recruitment in the service; delay in the enactment of the revised Public Service Commission Bill and Regulations; inadequate office accommodation for the Commission; and delays in determining disciplinary cases by law courts. To address the challenges, the Commission will engage the National Treasury for ring-fencing of critical budget items from budget cuts, seek budgetary provision to acquire a piece of land to construct suitable office block, and engage private lawyers to represent commission in litigation of cases.

During the period 2017/18 – 2019/20 the Commission will target major service/outputs for transformation of public service which include: development of human resource management and development master plan and citizen service delivery charter; review of terms and conditions of service for civil servants; implementation of competency framework and tests, development and implementation of career progression guidelines.

## 2071 Public Service Commission

### PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0725000 P.1 General Administration, Planning and Support Services</b>	To formulate,implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery.
<b>0726000 P.2 Human Resource management and Development</b>	To provide competent human resource and develop human resource management policies, structures, systems and processes to transform the public service for improved service delivery
<b>0727000 P.3 Governance and National Values</b>	To promote and ensure compliance with national values and principles of governance and values and principles of public service

2071 Public Service Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0725000 P.1 General Administration, Planning and Support Services

**Outcome:** Efficient and effective service delivery by the Commission

**Sub Programme:** 0725010 SP. 1.1 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2071000100 Administration	Effective and efficient administrative services	Percentage Customer satisfaction level	85	87	88
		Percentage Employee Satisfaction level	78	80	81
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	Refurbished Commission House	Percentage completion rate	20	100	-
2071100200 Supply, Installation and Commissioning of Passenger Lift	Installed passenger lift	completion certificate	1	-	-

**Sub Programme:** 0725020 SP. 1.2 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2071000200 Board Management Services	Board decisions on human resource management and governance in the public service	No of days from date of received taken to table to the board all requests and recommendations from Commission Committees	6	5	5
		No of days to communicate	2	2	2

2071 Public Service Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		Commission Board decisions			
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**Programme:** 0726000 P.2 Human Resource management and Development

**Outcome:** Improved service delivery for attainment of national development goals.

**Sub Programme:** 0726010 SP. 2.1 Establishment and Management and Consultancy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2071000300 Establishment and Management Consultancy Services	Effective Organization structures and career progression guidelines	Percentage of organizational structures established, reviewed and approved	100	100	100
		Percentage of career progression guidelines implemented	100	100	100

**Sub Programme:** 0726020 SP. 2.2 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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	1.2	1.5	2
		Percentage of disciplinary and	100	100	100

2071 Public Service Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

		appeal cases determined			
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**Sub Programme:** 0726030 SP. 2.3 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2071000500 Human Resource Development	Develop human resource capacity in the public service	Number of human resource management and development policies and guidelines developed/reviewed	8	9	10
		Number of officers sensitized in the MDAS	130	140	150

**Programme:** 0727000 P.3 Governance and National Values

**Outcome:** Good governance, efficiency and effectiveness in the public service

**Sub Programme:** 0727010 SP. 3.1 Compliance and quality assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2071000600 Compliance and Quality Assurance	Improved compliance on human resource management and development practices	Number of MDAs audited for human resource management and development practices	45	45	45
		Percentage Level of compliance	100	100	100

**Sub Programme:** 0727020 SP. 3.2 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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2071 Public Service Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

2071000700 Ethics Governance and National Values	National Values and Principles of good governance promoted and evaluated	Report on compliance with values and principles  Percentage of public officers' complied to part IV of the Public Officers Ethics Act,2003	1  100	1  100	1  100
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Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0725010 SP. 1.1 Administration	881,290,724	899,344,265	1,724,974,601	1,889,118,830
0725020 SP. 1.2 Board Management Service	41,071,239	42,799,374	44,083,355	45,405,857
<b>0725000 P.1 General Administration, Planning and Support Services</b>	<b>922,361,963</b>	<b>942,143,639</b>	<b>1,769,057,956</b>	<b>1,934,524,687</b>
0726010 SP. 2.1 Establishment and Management and Consultancy Service	69,918,308	77,245,443	79,562,807	81,949,693
0726020 SP. 2.2 Human Resource Management	60,507,055	63,769,611	65,682,696	67,653,180
0726030 SP. 2.3 Human Resource Development	53,430,681	61,174,903	63,010,149	64,900,455
<b>0726000 P.2 Human Resource management and Development</b>	<b>183,856,044</b>	<b>202,189,957</b>	<b>208,255,652</b>	<b>214,503,328</b>
0727010 SP. 3.1 Compliance and quality assurance	72,813,129	80,648,455	82,037,909	84,499,047
0727020 SP. 3.2 Ethics, Governance and National values	39,338,864	44,017,949	46,648,483	47,472,938
<b>0727000 P.3 Governance and National Values</b>	<b>112,151,993</b>	<b>124,666,404</b>	<b>128,686,392</b>	<b>131,971,985</b>
<b>Total Expenditure for Vote 2071 Public Service Commission</b>	<b>1,218,370,000</b>	<b>1,269,000,000</b>	<b>2,106,000,000</b>	<b>2,281,000,000</b>

2071 Public Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,179,370,000</b>	<b>1,209,000,000</b>	<b>1,246,000,000</b>	<b>1,281,000,000</b>
2100000 Compensation to Employees	556,070,000	573,000,000	591,000,000	607,000,000
2200000 Use of Goods and Services	388,308,612	463,342,400	496,365,875	510,195,388
2600000 Current Transfers to Govt. Agencies	1,500,000	2,000,000	2,000,000	2,000,000
2700000 Social Benefits	89,070,761	108,423,600	101,250,105	104,333,071
3100000 Non Financial Assets	144,420,627	62,234,000	55,384,020	57,471,541
<b>Capital Expenditure</b>	<b>39,000,000</b>	<b>60,000,000</b>	<b>860,000,000</b>	<b>1,000,000,000</b>
3100000 Non Financial Assets	39,000,000	60,000,000	860,000,000	1,000,000,000
<b>Total Expenditure</b>	<b>1,218,370,000</b>	<b>1,269,000,000</b>	<b>2,106,000,000</b>	<b>2,281,000,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0725010 SP. 1.1 Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>842,290,724</b>	<b>839,344,265</b>	<b>864,974,601</b>	<b>889,118,830</b>
2100000 Compensation to Employees	355,968,035	366,894,975	378,711,831	388,343,178
2200000 Use of Goods and Services	251,331,301	299,791,690	327,628,645	336,971,040
2600000 Current Transfers to Govt. Agencies	1,500,000	2,000,000	2,000,000	2,000,000
2700000 Social Benefits	89,070,761	108,423,600	101,250,105	104,333,071
3100000 Non Financial Assets	144,420,627	62,234,000	55,384,020	57,471,541
<b>Capital Expenditure</b>	<b>39,000,000</b>	<b>60,000,000</b>	<b>860,000,000</b>	<b>1,000,000,000</b>
3100000 Non Financial Assets	39,000,000	60,000,000	860,000,000	1,000,000,000
<b>Total Expenditure</b>	<b>881,290,724</b>	<b>899,344,265</b>	<b>1,724,974,601</b>	<b>1,889,118,830</b>

0725020 SP. 1.2 Board Management Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>41,071,239</b>	<b>42,799,374</b>	<b>44,083,355</b>	<b>45,405,857</b>
2100000 Compensation to Employees	37,671,167	38,801,302	39,965,340	41,164,302
2200000 Use of Goods and Services	3,400,072	3,998,072	4,118,015	4,241,555
<b>Total Expenditure</b>	<b>41,071,239</b>	<b>42,799,374</b>	<b>44,083,355</b>	<b>45,405,857</b>

0725000 P.1 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>883,361,963</b>	<b>882,143,639</b>	<b>909,057,956</b>	<b>934,524,687</b>
2100000 Compensation to Employees	393,639,202	405,696,277	418,677,171	429,507,480
2200000 Use of Goods and Services	254,731,373	303,789,762	331,746,660	341,212,595
2600000 Current Transfers to Govt. Agencies	1,500,000	2,000,000	2,000,000	2,000,000
2700000 Social Benefits	89,070,761	108,423,600	101,250,105	104,333,071
3100000 Non Financial Assets	144,420,627	62,234,000	55,384,020	57,471,541

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0725000 P.1 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>39,000,000</b>	<b>60,000,000</b>	<b>860,000,000</b>	<b>1,000,000,000</b>
3100000 Non Financial Assets	39,000,000	60,000,000	860,000,000	1,000,000,000
<b>Total Expenditure</b>	<b>922,361,963</b>	<b>942,143,639</b>	<b>1,769,057,956</b>	<b>1,934,524,687</b>

0726010 SP. 2.1 Establishment and Management and Consultancy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>69,918,308</b>	<b>77,245,443</b>	<b>79,562,807</b>	<b>81,949,693</b>
2100000 Compensation to Employees	42,154,503	43,419,137	44,721,711	46,063,365
2200000 Use of Goods and Services	27,763,805	33,826,306	34,841,096	35,886,328
<b>Total Expenditure</b>	<b>69,918,308</b>	<b>77,245,443</b>	<b>79,562,807</b>	<b>81,949,693</b>

0726020 SP. 2.2 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>60,507,055</b>	<b>63,769,611</b>	<b>65,682,696</b>	<b>67,653,180</b>
2100000 Compensation to Employees	46,405,179	47,797,336	49,231,252	50,708,193
2200000 Use of Goods and Services	14,101,876	15,972,275	16,451,444	16,944,987
<b>Total Expenditure</b>	<b>60,507,055</b>	<b>63,769,611</b>	<b>65,682,696</b>	<b>67,653,180</b>

0726030 SP. 2.3 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>53,430,681</b>	<b>61,174,903</b>	<b>63,010,149</b>	<b>64,900,455</b>
2100000 Compensation to Employees	21,447,104	22,090,518	22,753,232	23,435,830
2200000 Use of Goods and Services	31,983,577	39,084,385	40,256,917	41,464,625
<b>Total Expenditure</b>	<b>53,430,681</b>	<b>61,174,903</b>	<b>63,010,149</b>	<b>64,900,455</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0726000 P.2 Human Resource management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>183,856,044</b>	<b>202,189,957</b>	<b>208,255,652</b>	<b>214,503,328</b>
2100000 Compensation to Employees	110,006,786	113,306,991	116,706,195	120,207,388
2200000 Use of Goods and Services	73,849,258	88,882,966	91,549,457	94,295,940
<b>Total Expenditure</b>	<b>183,856,044</b>	<b>202,189,957</b>	<b>208,255,652</b>	<b>214,503,328</b>

0727010 SP. 3.1 Compliance and quality assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>72,813,129</b>	<b>80,648,455</b>	<b>82,037,909</b>	<b>84,499,047</b>
2100000 Compensation to Employees	32,930,868	33,918,794	34,936,358	35,984,448
2200000 Use of Goods and Services	39,882,261	46,729,661	47,101,551	48,514,599
<b>Total Expenditure</b>	<b>72,813,129</b>	<b>80,648,455</b>	<b>82,037,909</b>	<b>84,499,047</b>

0727020 SP. 3.2 Ethics, Governance and National values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>39,338,864</b>	<b>44,017,949</b>	<b>46,648,483</b>	<b>47,472,938</b>
2100000 Compensation to Employees	19,493,144	20,077,938	20,680,276	21,300,684
2200000 Use of Goods and Services	19,845,720	23,940,011	25,968,207	26,172,254
<b>Total Expenditure</b>	<b>39,338,864</b>	<b>44,017,949</b>	<b>46,648,483</b>	<b>47,472,938</b>

0727000 P.3 Governance and National Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>112,151,993</b>	<b>124,666,404</b>	<b>128,686,392</b>	<b>131,971,985</b>
2100000 Compensation to Employees	52,424,012	53,996,732	55,616,634	57,285,132
2200000 Use of Goods and Services	59,727,981	70,669,672	73,069,758	74,686,853

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**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

0727000 P.3 Governance and National Values

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b>Total Expenditure</b>	<b>112,151,993</b>	<b>124,666,404</b>	<b>128,686,392</b>	<b>131,971,985</b>

# 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 mandate of the Salaries and Remuneration Commission (SRC) as provided in the Constitution of Kenya is to set and regularly review the remuneration and benefits of all State officers as well as advise the National and County Governments on the remuneration and benefits of all other public officers.

During the period 2013/14-2015/16, SRC was allocated KShs. 506.5 million, KShs. 840.1 million and KShs 970.3 for the Financial Years 2013/14, 2014/15 and 2015/16 respectively. Out of this, the Commission's actual expenditure amounted to KShs. 430.5 million, KShs. 661.9 million and KShs 731.4 million for 2013/14, 2014/15 and 2015/16 respectively. This represented absorption levels of 84.9%, 78.8% and 75.3% respectively. The under absorption of allocated resources in the period was attributed to delays in procurement of consultancy services for the Job Evaluation (JE) due to lack of a consultant who could undertake Job evaluation for the entire Public Service. The commission addressed this by segregating JE in to Seven (7) sectors.

During the period under review, the Commission achieved the following: undertook Job Evaluation for 80% of the Public Servants to determine the true worth of Public Service jobs; developed JE and Appeals Policy to guide future JE processes, Remuneration and Benefits Policy, Remuneration and Benefits Management Bill and draft Pensions Review Policy; gave advise on Remuneration and benefits public institutions; undertook a comprehensive Study on allowances with a view to harmonize and determine their relevance; developed Compliance Policy Framework and Procedures; developed and circulated Guidelines on submission of remuneration review requests; determined and reviewed remuneration and benefits for State Officers and harmonized the Review cycles for public service organizations to four (4) years for remuneration to create parity of treatment and to provide fiscal space.

During the period, the Commission faced some challenges which included: expansion of the public service negatively affecting Commission's efforts towards a sustainable wage-bill; high vertical and horizontal disparities and inequities in remuneration in the public service; lack of productivity and performance measurement framework that would enable proper reward based on output; persistent non-compliance with the Commission's advice and policies by some stakeholders especially on issues relating to Collective Bargaining Agreements, industrial actions which up scaled the operations of SRC; and litigations and resistance to change that came with the promulgating and implementing the Constitution of Kenya 2010.

The activities earmarked for the MTEF period 2017/18 to 2019/20 include: stakeholders engagement, development and enactment of the regulations for the Remuneration and Benefits Management Act; dissemination of JE results; development of a remuneration and benefits curriculum, development and roll out Monitoring & Evaluation Tracking System; stake

## 2081 Salaries and Remuneration Commission

holders engagement through annual Remuneration and Benefits awareness conference; carrying out a baseline study on attraction and retention of requisite skills in the public service and; development of incentive schemes for attraction and retention of requisite skills in the public service.

### PART D. Programme Objectives

#### Programme

#### Objective

Programme	Objective
<b>0728000 P.1 Salaries and Remuneration Management</b>	To develop a harmonized, competitive and sustainable remuneration system that attracts and retains the best staff in the Public Service for promotion of productivity and ensure effective service delivery to the people of Kenya.



## 2081 Salaries and Remuneration Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
2081000100 Salaries and Remuneration Commission	Harmonized grading Structure	Grading and remuneration & benefit structure for public service	Dissemination and Implementation of JE results (Phase II)	Follow up for compliance	-
	Remuneration and Benefit Management Act & Regulation	Draft Remuneration and Benefits Bill	Develop Regulations, engage stakeholders and promulgate the Regulations	Implementation of the regulations	Follow up for compliance
	Productivity indicators for the public service	Study report on productivity indicators for MTEF sectors	3	3	2
	Recommendation on management of pension liabilities	Actuarial report on pension liabilities	Recommendation on the management of the public pension liability	-	-
	Capacity built in the Public Service on remuneration and	Stakeholders awareness raised on Public Service remuneration	Develop a remuneration and	47 Counties and 51 Commercial	181 Regulatory

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	benefits management	and benefits management	benefits curriculum; Roll out M&E Tracking system and raise awareness for 22 Ministries.	State Corporations	State Corporations
	Interventions for attraction and retention of requisite skills in the public service	Report on levels of attraction and retention	Baseline study on attraction and retention of requisite skills in the public service	Develop incentive schemes for attraction and retention of requisite skills in the public service	-
	Enhanced compliance in the public sector	Compliance Reports	47 Counties	150 Regulatory State Corporations	31 Regulatory and 51 Commercial State Corporations

**Vote 2081 Salaries and Remuneration Commission**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0728010 SP. 1.1 Remuneration and Benefits management	533,040,000	546,000,000	563,000,000	579,000,000
<b>0728000 P.1 Salaries and Remuneration Management</b>	<b>533,040,000</b>	<b>546,000,000</b>	<b>563,000,000</b>	<b>579,000,000</b>
<b>Total Expenditure for Vote 2081 Salaries and Remuneration Commission</b>	<b>533,040,000</b>	<b>546,000,000</b>	<b>563,000,000</b>	<b>579,000,000</b>

**2081 Salaries and Remuneration Commission**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>533,040,000</b>	<b>546,000,000</b>	<b>563,000,000</b>	<b>579,000,000</b>
2100000 Compensation to Employees	227,730,000	235,000,000	242,000,000	249,000,000
2200000 Use of Goods and Services	305,310,000	311,000,000	321,000,000	330,000,000
<b>Total Expenditure</b>	<b>533,040,000</b>	<b>546,000,000</b>	<b>563,000,000</b>	<b>579,000,000</b>

**2081 Salaries and Remuneration Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**0728010 SP. 1.1 Remuneration and Benefits management**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>533,040,000</b>	<b>546,000,000</b>	<b>563,000,000</b>	<b>579,000,000</b>
2100000 Compensation to Employees	227,730,000	235,000,000	242,000,000	249,000,000
2200000 Use of Goods and Services	305,310,000	311,000,000	321,000,000	330,000,000
<b>Total Expenditure</b>	<b>533,040,000</b>	<b>546,000,000</b>	<b>563,000,000</b>	<b>579,000,000</b>

**0728000 P.1 Salaries and Remuneration Management**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>533,040,000</b>	<b>546,000,000</b>	<b>563,000,000</b>	<b>579,000,000</b>
2100000 Compensation to Employees	227,730,000	235,000,000	242,000,000	249,000,000
2200000 Use of Goods and Services	305,310,000	311,000,000	321,000,000	330,000,000
<b>Total Expenditure</b>	<b>533,040,000</b>	<b>546,000,000</b>	<b>563,000,000</b>	<b>579,000,000</b>

# 2091 Teachers Service Commission

## **PART A. Vision**

To be a transformative 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 total budgetary allocation to the Commission has been increasing over the period from Kshs. 165.7billion in 2013/14 to Kshs. 170.4billion in 2014/15 and further to Kshs. 186.5billion in 2015/16. The actual expenditure was Kshs. 165.6billion, Kshs.170.0billion, and Kshs 184.9billion for the Financial Years 2013/14, 2014/15 and 2015/16 respectively.

The major achievements for the period include increased staffing levels by 17,000 to address increasing enrollments, implementation of the performance contracting for heads of Institutions and Teacher Appraisal and Development in all Public Institutions. In addition the terms and conditions of service for teachers and secretariat staff were improved through salary increments, promotions and other benefits. In addition the discipline, recruitment and functions were transferred to the counties to improve efficiency. The Teacher Online Services were enhanced for use in teacher registration, application for promotion, and leave management system. The pension processes were automated to improve on accuracy and speed of processing pension claims. More than 72,000 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 addition teachers payslip (TPAY) system was developed and automated thus enabling teachers to access payslips online.

The constraints and challenges experienced during the budget implementation include teachers strike, unplanned opening of new schools requiring additional teachers, increased enrollment in schools overstressing the existing teachers establishment, Increased cases of litigations where teachers are challenging the decisions of the Commission, inadequate infrastructure for in-service training for teachers' professional development, inadequate ICT infrastructure and office space at the counties, and inadequate funds to undertake the Commissions programs.

To counter this challenges, the Commission is seeking alternative sources of funding through partnering with donors, and the Ministry of Education to implement the Basic Education Regulations on opening of new schools, fast track acquisition of land and seek additional funds for construction and equipping the county offices, disseminate Code of Regulations for teachers, Code of Conduct and Ethics and Sensitize agents and Heads of Institutions as well

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as county staff and procure the necessary ICT equipment to fast tract the automation of of all processes.

The major services/outputs to be provided in MTEF period 2017/18-2019/20 include the development of capacity for field officers, implementation of Teacher Professional Development Modules, automation of services and development of ICT connectivity with Counties.

### PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0509000 P.1 Teacher Resource Management</b>	To Improve the teaching service in public educational institutions
<b>0510000 P.2 Governance and Standards</b>	To establish and maintain national standards on teachers competencies and practice
<b>0511000 P.3 General Administration, Planning and Support Services</b>	To improve efficiency and effectiveness in service delivery at the Commission

2091 Teachers Service Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0509000 P.1 Teacher Resource Management

**Outcome:** Improved Quality of Education

**Sub Programme:** 0509010 SP. 1.1 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2091000200 Teacher Resource Management	Improved staffing levels	a) Pupil Teacher Ratio	41:1	40:1	40:1
		b) Number of teachers recruited	2,500	2,500	2,500

**Sub Programme:** 0509020 SP. 1.2 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2091000200 Teacher Resource Management	Improved staffing levels	Number of teachers recruited	2,447	2,447	2,447

**Sub Programme:** 0509030 SP. 1.3 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2091000200 Teacher Resource Management	Improved staffing levels	Number of teachers recruited	53	53	53



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**Programme:** 0510000 P.2 Governance and Standards

**Outcome:** Improved Learner Performance

**Sub Programme:** 0510010 SP. 2.1 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2091000300 Governance and Teaching Standards	Compliance with teaching standards	a) Percentage of teachers Appraised	100%	100%	100%
		b) Percentage of schools with performance contract	100%	100%	100%

**Sub Programme:** 0510020 SP. 2.2 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2091000300 Governance and Teaching Standards	Improved levels of compliance with Cord of Regulations for Teachers and Cord of Conduct and Ethics	Reduction in the number of discipline cases registered	1,000	800	600

**Sub Programme:** 0510030 SP. 2.3 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2091000300 Governance and Teaching Standards	Capacity of Teachers improved	Number of teachers trained	60,000	70,000	80,000

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

**Programme:** 0511000 P.3 General Administration, Planning and Support Services

**Outcome:** Better Access to Services by all Stakeholders

**Sub Programme:** 0511010 SP. 3.1 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2091000100 Headquarters and Administrative Services	Effective Service Delivery	Number of officers trained on Anti-corruption	100	100	100
2091000400 Finance Management and Procurement Services	Effective Service Delivery	Number of counties with good audit reports	47	47	47
2091000500 Board Management Services	Effective Service Delivery	a) Number of policies developed/Reviewed	2	3	4
		b)Number of subsidiary Legislation and Guidelines Developed/Reviewed	1	0	0
2091100100 Construction of County Office Accommodation	Effective Service Delivery	Number of construction projects completed	2	2	2

**Sub Programme:** 0511020 SP. 3.2 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2091000600 Field Administrative Services	a)Improved contact hours between learners and teachers	a) Percentage reduction in teacher absenteeism	20%	15%	10%

2091 Teachers Service Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	b)Improved investigation of discipline cases	b) Percentage of administrators sensitized/ trained on institutional management	100%	100%	100%
	c)Enhanced professionalism and integrity	c)Number of teachers trained on professionalism and integrity	70,000	80,000	90,000
	d)Effective institutional management	d)Percentage of administrators sensitized/trained on institutional management	100%	100%	100%
	e)Enhanced equity in teachers distribution	e)Percentage of teachers transferred at county level to achieve quality	100%	100%	100%

**Sub Programme:** 0511030 SP. 3.3 Automation of TSC Operations

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>
2091000100 Headquarters and Administrative Services	Enhanced use of ICT in service delivery	Number of files digitized	200,000	200,000	20,000

**Vote 2091 Teachers Service Commission**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0509010 SP. 1.1 Teacher Management- Primary	121,405,695,508	144,901,859,750	153,483,738,606	157,293,685,331
0509020 SP. 1.2 Teacher management - Secondary	56,301,552,392	42,486,184,375	44,199,056,148	45,952,976,771
0509030 SP. 1.3 Teacher management - Tertiary	10,166,758,653	7,670,612,225	7,991,357,823	8,311,012,131
<b>0509000 P.1 Teacher Resource Management</b>	<b>187,874,006,553</b>	<b>195,058,656,350</b>	<b>205,674,152,577</b>	<b>211,557,674,233</b>
0510010 SP. 2.1 Quality assurance and standards	10,270,000	32,600,000	33,352,000	34,119,040
0510020 SP. 2.2 Teacher professional development	29,000,000	29,000,000	29,580,000	30,171,600
0510030 SP. 2.3 Teacher capacity development	22,915,250	22,915,250	23,273,555	23,841,025
<b>0510000 P.2 Governance and Standards</b>	<b>62,185,250</b>	<b>84,515,250</b>	<b>86,205,555</b>	<b>88,131,665</b>
0511010 SP. 3.1 Policy, Planning and Support Service	5,670,966,581	5,989,230,634	6,169,218,519	6,226,634,986
0511020 SP. 3.2 Field Services	285,195,000	492,140,000	497,456,428	502,932,456
0511030 SP. 3.3 Automation of TSC Operations	199,995,266	330,457,766	337,966,921	345,626,660
<b>0511000 P.3 General Administration, Planning and Support Services</b>	<b>6,156,156,847</b>	<b>6,811,828,400</b>	<b>7,004,641,868</b>	<b>7,075,194,102</b>
<b>Total Expenditure for Vote 2091 Teachers Service Commission</b>	<b>194,092,348,650</b>	<b>201,955,000,000</b>	<b>212,765,000,000</b>	<b>218,721,000,000</b>

2091 Teachers Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>193,992,348,650</b>	<b>201,837,000,000</b>	<b>212,616,000,000</b>	<b>218,568,000,000</b>
2100000 Compensation to Employees	192,655,888,900	200,219,000,000	210,971,000,000	216,895,000,000
2200000 Use of Goods and Services	994,734,484	1,013,992,234	1,033,412,079	1,053,680,720
3100000 Non Financial Assets	341,725,266	604,007,766	611,587,921	619,319,280
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>118,000,000</b>	<b>149,000,000</b>	<b>153,000,000</b>
3100000 Non Financial Assets	100,000,000	118,000,000	149,000,000	153,000,000
<b>Total Expenditure</b>	<b>194,092,348,650</b>	<b>201,955,000,000</b>	<b>212,765,000,000</b>	<b>218,721,000,000</b>

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0509010 SP. 1.1 Teacher Management- Primary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>121,405,695,508</b>	<b>144,901,859,750</b>	<b>153,483,738,606</b>	<b>157,293,685,331</b>
2100000 Compensation to Employees	121,332,715,508	144,764,659,750	153,343,854,606	157,151,007,651
2200000 Use of Goods and Services	72,980,000	137,200,000	139,884,000	142,677,680
<b>Total Expenditure</b>	<b>121,405,695,508</b>	<b>144,901,859,750</b>	<b>153,483,738,606</b>	<b>157,293,685,331</b>

0509020 SP. 1.2 Teacher management - Secondary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>56,301,552,392</b>	<b>42,486,184,375</b>	<b>44,199,056,148</b>	<b>45,952,976,771</b>
2100000 Compensation to Employees	56,301,552,392	42,486,184,375	44,199,056,148	45,952,976,771
<b>Total Expenditure</b>	<b>56,301,552,392</b>	<b>42,486,184,375</b>	<b>44,199,056,148</b>	<b>45,952,976,771</b>

0509030 SP. 1.3 Teacher management - Tertiary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>10,166,758,653</b>	<b>7,670,612,225</b>	<b>7,991,357,823</b>	<b>8,311,012,131</b>
2100000 Compensation to Employees	10,166,758,653	7,670,612,225	7,991,357,823	8,311,012,131
<b>Total Expenditure</b>	<b>10,166,758,653</b>	<b>7,670,612,225</b>	<b>7,991,357,823</b>	<b>8,311,012,131</b>

0509000 P.1 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>187,874,006,553</b>	<b>195,058,656,350</b>	<b>205,674,152,577</b>	<b>211,557,674,233</b>
2100000 Compensation to Employees	187,801,026,553	194,921,456,350	205,534,268,577	211,414,996,553
2200000 Use of Goods and Services	72,980,000	137,200,000	139,884,000	142,677,680
<b>Total Expenditure</b>	<b>187,874,006,553</b>	<b>195,058,656,350</b>	<b>205,674,152,577</b>	<b>211,557,674,233</b>

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0510010 SP. 2.1 Quality assurance and standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>10,270,000</b>	<b>32,600,000</b>	<b>33,352,000</b>	<b>34,119,040</b>
2200000 Use of Goods and Services	10,270,000	32,600,000	33,352,000	34,119,040
<b>Total Expenditure</b>	<b>10,270,000</b>	<b>32,600,000</b>	<b>33,352,000</b>	<b>34,119,040</b>

0510020 SP. 2.2 Teacher professional development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,580,000</b>	<b>30,171,600</b>
2200000 Use of Goods and Services	29,000,000	29,000,000	29,580,000	30,171,600
<b>Total Expenditure</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,580,000</b>	<b>30,171,600</b>

0510030 SP. 2.3 Teacher capacity development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>22,915,250</b>	<b>22,915,250</b>	<b>23,273,555</b>	<b>23,841,025</b>
2200000 Use of Goods and Services	22,915,250	22,915,250	23,273,555	23,841,025
<b>Total Expenditure</b>	<b>22,915,250</b>	<b>22,915,250</b>	<b>23,273,555</b>	<b>23,841,025</b>

0510000 P.2 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>62,185,250</b>	<b>84,515,250</b>	<b>86,205,555</b>	<b>88,131,665</b>
2200000 Use of Goods and Services	62,185,250	84,515,250	86,205,555	88,131,665
<b>Total Expenditure</b>	<b>62,185,250</b>	<b>84,515,250</b>	<b>86,205,555</b>	<b>88,131,665</b>

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0511010 SP. 3.1 Policy, Planning and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,570,966,581</b>	<b>5,871,230,634</b>	<b>6,020,218,519</b>	<b>6,073,634,986</b>
2100000 Compensation to Employees	4,854,862,347	5,297,543,650	5,436,731,423	5,480,003,447
2200000 Use of Goods and Services	653,104,234	480,686,984	489,667,096	498,975,539
3100000 Non Financial Assets	63,000,000	93,000,000	93,820,000	94,656,000
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>118,000,000</b>	<b>149,000,000</b>	<b>153,000,000</b>
3100000 Non Financial Assets	100,000,000	118,000,000	149,000,000	153,000,000
<b>Total Expenditure</b>	<b>5,670,966,581</b>	<b>5,989,230,634</b>	<b>6,169,218,519</b>	<b>6,226,634,986</b>

0511020 SP. 3.2 Field Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>285,195,000</b>	<b>492,140,000</b>	<b>497,456,428</b>	<b>502,932,456</b>
2200000 Use of Goods and Services	160,195,000	216,140,000	220,296,428	224,589,256
3100000 Non Financial Assets	125,000,000	276,000,000	277,160,000	278,343,200
<b>Total Expenditure</b>	<b>285,195,000</b>	<b>492,140,000</b>	<b>497,456,428</b>	<b>502,932,456</b>

0511030 SP. 3.3 Automation of TSC Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>199,995,266</b>	<b>330,457,766</b>	<b>337,966,921</b>	<b>345,626,660</b>
2200000 Use of Goods and Services	46,270,000	95,450,000	97,359,000	99,306,580
3100000 Non Financial Assets	153,725,266	235,007,766	240,607,921	246,320,080
<b>Total Expenditure</b>	<b>199,995,266</b>	<b>330,457,766</b>	<b>337,966,921</b>	<b>345,626,660</b>

0511000 P.3 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.



**2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**0511000 P.3 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b>Current Expenditure</b>	<b>6,056,156,847</b>	<b>6,693,828,400</b>	<b>6,855,641,868</b>	<b>6,922,194,102</b>
2100000 Compensation to Employees	4,854,862,347	5,297,543,650	5,436,731,423	5,480,003,447
2200000 Use of Goods and Services	859,569,234	792,276,984	807,322,524	822,871,375
3100000 Non Financial Assets	341,725,266	604,007,766	611,587,921	619,319,280
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>118,000,000</b>	<b>149,000,000</b>	<b>153,000,000</b>
3100000 Non Financial Assets	100,000,000	118,000,000	149,000,000	153,000,000
<b>Total Expenditure</b>	<b>6,156,156,847</b>	<b>6,811,828,400</b>	<b>7,004,641,868</b>	<b>7,075,194,102</b>

# 2101 National Police Service Commission

## **PART A. Vision**

Champion of a dignified professional Police Service.

## **PART B. Mission**

To transform and manage the human resource of the police service for efficiency and effectiveness.

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

The National Police Service Commission (NPSC) was established under Article 246 of the Constitution of Kenya and its mandate is to recruit and appoint persons to hold or act in offices in the Service, confirm appointments and determine promotions and transfers within the National Police Service, observing due diligence exercise disciplinary control and remove persons holding or acting in offices within the service and perform any other functions prescribed by national legislation.

During the period under review FY 2013/14 – FY2015/16 the Commissions' major achievements included : developing vetting regulations and vetting over 2,500 police officers; sensitized 12,604 police officers on the vetting process; published regulations on recruitment and appointment, transfers and deployment, promotions and discipline for members of the National Police Service. The commission also recruited over Nineteen thousand constables into the service.

The Commission's actual expenditure during the period under review was KSh.322Million, KSh.427Million and KSh.464Million against budget allocation of KSh.332million, KSh.470Million and KSh.475Million for the FY2013/14, FY2014/15 and FY2015/16 respectively.

The Commission faced a number of constraints and challenges including long drawn process of formulation of regulations; inadequate resources to fully implement its mandate; lack of automated systems to oversee the implementation of key human resource functions and lack of adequate working tools and equipment which slowed down implementation of planned activities. To address this, the Commission will enhance public private partnerships in its quest for police reforms and ensure optimal use of the available resources.

Major services and outputs to be provided in the MTEF period FY 2017/18 – 2019/20 include: continuation of police reforms process through vetting of more police officers; development and gazettement of various policies and regulations; automation of police records; recruitment of police constables in order to improve police to population ratio and exercise disciplinary control over the service to ensure efficient and effective delivery of services.

# 2101 National Police Service Commission

## PART D. Programme Objectives

### Programme

### Objective

<b>0620000 P.1 National Police Service Human Resource Management</b>	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 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
2101000100 Headquarters Administrative Services	Improved Police citizen ratio	Police to citizen ratio	1:387	1:371	1:357
	Promotions and appointments	% of promotions /appointments finalized	100	100	100
	National Police Service schemes of service developed	No. of schemes of service	1- civilian service scheme	Roll out and Implement.	-
	NPS human Resource manual developed	NPS human resource manual	HR manual validated	-	HR audit reports
	Discipline cases adjudicated	% of discipline cases received and finalized	100	100	100
	Appeals adjudicated	% of appeals received and finalized	100	100	100

**Sub Programme:** 0620020 SP. 1.2 Police Vetting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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2101 National Police Service Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

2101000100 Headquarters Administrative Services	Vetted Police officers	Number of police officers vetted.	15,000	18,000	20,000
	Vetting review decisions	% of review cases received and concluded	100	100	100

**Sub Programme:** 0620030 SP. 1.3 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2101000100 Headquarters Administrative Services	Automated police services	% level of automation	80%	95%	100%
	Performance Appraisal tool	% of operationalization of performance appraisal tool	20%	50%	100%
	Policies and regulations developed	No. of policies and regulations	1 No. policy on welfare matters: housing, healthcare and other benefits	1 No. regulation on hours of duty for police officers	1 No. regulation on recognition of police associations

**Vote 2101 National Police Service Commission**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0620010 SP. 1.1 Human Resource Management	195,070,000	203,470,000	210,240,000	216,970,000
0620020 SP. 1.2 Police Vetting	87,700,000	122,102,100	104,683,600	125,516,000
0620030 SP. 1.3 Administration and Standards Setting	152,570,000	160,417,900	184,886,400	172,214,000
<b>0620000 P.1 National Police Service Human Resource Management</b>	<b>435,340,000</b>	<b>485,990,000</b>	<b>499,810,000</b>	<b>514,700,000</b>
<b>Total Expenditure for Vote 2101 National Police Service Commission</b>	<b>435,340,000</b>	<b>485,990,000</b>	<b>499,810,000</b>	<b>514,700,000</b>

**2101 National Police Service Commission**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>435,340,000</b>	<b>485,990,000</b>	<b>499,810,000</b>	<b>514,700,000</b>
2100000 Compensation to Employees	189,520,000	195,150,000	201,040,000	207,070,000
2200000 Use of Goods and Services	217,474,000	270,819,400	255,549,400	291,028,400
3100000 Non Financial Assets	28,346,000	20,020,600	43,220,600	16,601,600
<b>Total Expenditure</b>	<b>435,340,000</b>	<b>485,990,000</b>	<b>499,810,000</b>	<b>514,700,000</b>

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0620010 SP. 1.1 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>195,070,000</b>	<b>203,470,000</b>	<b>210,240,000</b>	<b>216,970,000</b>
2100000 Compensation to Employees	189,520,000	195,150,000	201,040,000	207,070,000
2200000 Use of Goods and Services	5,550,000	8,320,000	9,200,000	9,900,000
<b>Total Expenditure</b>	<b>195,070,000</b>	<b>203,470,000</b>	<b>210,240,000</b>	<b>216,970,000</b>

0620020 SP. 1.2 Police Vetting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>87,700,000</b>	<b>122,102,100</b>	<b>104,683,600</b>	<b>125,516,000</b>
2200000 Use of Goods and Services	87,700,000	122,102,100	104,683,600	125,516,000
<b>Total Expenditure</b>	<b>87,700,000</b>	<b>122,102,100</b>	<b>104,683,600</b>	<b>125,516,000</b>

0620030 SP. 1.3 Administration and Standards Setting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>152,570,000</b>	<b>160,417,900</b>	<b>184,886,400</b>	<b>172,214,000</b>
2200000 Use of Goods and Services	124,224,000	140,397,300	141,665,800	155,612,400
3100000 Non Financial Assets	28,346,000	20,020,600	43,220,600	16,601,600
<b>Total Expenditure</b>	<b>152,570,000</b>	<b>160,417,900</b>	<b>184,886,400</b>	<b>172,214,000</b>

0620000 P.1 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>435,340,000</b>	<b>485,990,000</b>	<b>499,810,000</b>	<b>514,700,000</b>
2100000 Compensation to Employees	189,520,000	195,150,000	201,040,000	207,070,000
2200000 Use of Goods and Services	217,474,000	270,819,400	255,549,400	291,028,400
3100000 Non Financial Assets	28,346,000	20,020,600	43,220,600	16,601,600



**2101 National Police Service Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

0620000 P.1 National Police Service Human Resource Management

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<b>Total Expenditure</b>	<b>435,340,000</b>	<b>485,990,000</b>	<b>499,810,000</b>	<b>514,700,000</b>

# 2111 Auditor General

## **PART A. Vision**

Effective accountability in the management of public resources and service delivery

## **PART B. Mission**

Audit and report to stakeholders on the fairness, effectiveness and lawfulness in the management of public resources for the benefit of the Kenyan people

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

The mandate of the Auditor General and the Office 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. The mandate entails auditing accounts for National and County Governments, the judiciary, legislature, county assemblies, tribunals, state corporations, commissions, independent offices and other government agencies.

During the period 2013/14-2015/16, the Office was allocated Kshs. 3.3 billion Kshs. 3.3 billion and Kshs. 3.9 billion for the Financial Years 2013/14, 2014/15 and 2015/16 respectively. Out of this, the Office utilized Kshs. 3.1 billion, Kshs. 2.8 billion and Kshs. 3.8 billion respectively. This represented absorption levels of 94%, 84.8% and 97.4% respectively. The under absorption of allocated resources in the Financial Year 2014/15 was mainly in the Development Vote and was attributed to challenges in acquiring land for construction.

During the period under review, the Office achieved the following: audited the 2013/14 financial statements for both National and County levels of Government in line with the Constitution of Kenya, conducted special and performance audits on various public organizations and transactions of special interest including the Kenyatta National Hospital, Judiciary and Narok County Government among others, issued both 693 National and 47 County Government audit reports for 2013/14 in July 2015, audited the 2014/15 financial statements and issued a report in July 2016.

The Office faced the following challenges during the period: due to the ever expanding mandate of the Auditor General, the Office failed to meet its reporting deadline of December 2015. The Office continues to face a shortage of staff with the recommended establishment standing at 1,890 against the existing one of 1,250 staff members. The Office will address the issue of staff shortage and resultant late submission of the annual report by recruiting more staff in the medium term. The Office has also embarked on the acquisition of an Audit Management Software that is expected to improve on efficiency and timeliness of audits.

During the period 2017/18 - 2019/20, the Office plans to undertake the following activities: issue 693 National Government audit reports, 47 County Government audit reports and 20 Special Audit reports for each of the FY 2017/18, 2018/19 and 2019/20, complete construction of its regional offices in Garissa, Kakamega, Eldoret, Busia and Nakuru, continue automating its auditing processes by acquiring more licenses for its Audit Management software, build capacity by hiring more staff and retaining the existing staff members.

## **PART D. Programme Objectives**

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### Programme

### Objective

<b>0729000 P.1 Audit Services</b>	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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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
2111000100 National Government Audit	C.D.F. Audit Reports	No. of C.D.F audit reports	290	290	290

**Sub Programme:** 0729020 SP. 1.2 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2111000200 County Governments Audit	County Government Audit Reports	No. of County Government Audit Reports	47	47	47

**Sub Programme:** 0729030 SP. 1.3 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2111000300 Special Audits	Special Audit Reports	No. of Special Audit Reports	20	20	20

**Sub Programme:** 0729040 SP. 1.4 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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## 2111 Auditor General

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

2111000100 National Government Audit	National Government Audit Reports	Number of National Government Audit Reports to be issued	693	693	693
2111100500 Construction of OAG Eldoret Office Block	Complete Building	Percentage of Completion	80%	100%	-
2111100700 Construction of OAG Kakamega Office Block	Complete Building	Percentage of Completion	100%	-	-

**Vote 2111 Auditor General**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
0729010 SP. 1.1 CDF Audits	61,571,600	66,381,300	68,347,800	70,394,500
0729020 SP. 1.2 County Governments Audit	697,960,754	824,164,300	845,464,800	867,420,200
0729030 SP. 1.3 Specialized Audits	303,270,906	365,414,700	374,667,400	384,187,900
0729040 SP. 1.4 National Government Audit	3,344,076,740	4,255,039,700	4,850,520,000	5,059,997,400
<b>0729000 P.1 Audit Services</b>	<b>4,406,880,000</b>	<b>5,511,000,000</b>	<b>6,139,000,000</b>	<b>6,382,000,000</b>
<b>Total Expenditure for Vote 2111 Auditor General</b>	<b>4,406,880,000</b>	<b>5,511,000,000</b>	<b>6,139,000,000</b>	<b>6,382,000,000</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,182,880,000</b>	<b>5,276,000,000</b>	<b>5,404,000,000</b>	<b>5,536,000,000</b>
2100000 Compensation to Employees	2,540,220,000	3,266,000,000	3,345,000,000	3,426,000,000
2200000 Use of Goods and Services	1,196,633,200	1,398,616,200	1,429,681,500	1,462,015,100
2600000 Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,000,000	6,000,000
2700000 Social Benefits	5,170,600	5,222,400	5,377,100	5,538,100
3100000 Non Financial Assets	254,078,400	316,622,200	326,002,300	335,764,900
4100000 Financial Assets	180,777,800	283,539,200	291,939,100	300,681,900
<b>Capital Expenditure</b>	<b>224,000,000</b>	<b>235,000,000</b>	<b>735,000,000</b>	<b>846,000,000</b>
3100000 Non Financial Assets	224,000,000	235,000,000	735,000,000	846,000,000
<b>Total Expenditure</b>	<b>4,406,880,000</b>	<b>5,511,000,000</b>	<b>6,139,000,000</b>	<b>6,382,000,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0729010 SP. 1.1 CDF Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>61,571,600</b>	<b>66,381,300</b>	<b>68,347,800</b>	<b>70,394,500</b>
2200000 Use of Goods and Services	61,571,600	66,381,300	68,347,800	70,394,500
<b>Total Expenditure</b>	<b>61,571,600</b>	<b>66,381,300</b>	<b>68,347,800</b>	<b>70,394,500</b>

0729020 SP. 1.2 County Governments Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>697,960,754</b>	<b>824,164,300</b>	<b>845,464,800</b>	<b>867,420,200</b>
2100000 Compensation to Employees	470,906,250	572,844,200	586,700,100	600,907,400
2200000 Use of Goods and Services	171,331,900	183,139,500	188,564,200	194,210,100
3100000 Non Financial Assets	55,722,604	68,180,600	70,200,500	72,302,700
<b>Total Expenditure</b>	<b>697,960,754</b>	<b>824,164,300</b>	<b>845,464,800</b>	<b>867,420,200</b>

0729030 SP. 1.3 Specialized Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>303,270,906</b>	<b>365,414,700</b>	<b>374,667,400</b>	<b>384,187,900</b>
2100000 Compensation to Employees	234,077,906	289,417,100	296,418,800	303,596,400
2200000 Use of Goods and Services	69,193,000	75,997,600	78,248,600	80,591,500
<b>Total Expenditure</b>	<b>303,270,906</b>	<b>365,414,700</b>	<b>374,667,400</b>	<b>384,187,900</b>

0729040 SP. 1.4 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,120,076,740</b>	<b>4,020,039,700</b>	<b>4,115,520,000</b>	<b>4,213,997,400</b>
2100000 Compensation to Employees	1,835,235,844	2,403,738,700	2,461,881,100	2,521,496,200
2200000 Use of Goods and Services	894,536,700	1,073,097,800	1,094,520,900	1,116,819,000



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0729040 SP. 1.4 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
2600000 Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,000,000	6,000,000
2700000 Social Benefits	5,170,600	5,222,400	5,377,100	5,538,100
3100000 Non Financial Assets	198,355,796	248,441,600	255,801,800	263,462,200
4100000 Financial Assets	180,777,800	283,539,200	291,939,100	300,681,900
<b>Capital Expenditure</b>	<b>224,000,000</b>	<b>235,000,000</b>	<b>735,000,000</b>	<b>846,000,000</b>
3100000 Non Financial Assets	224,000,000	235,000,000	735,000,000	846,000,000
<b>Total Expenditure</b>	<b>3,344,076,740</b>	<b>4,255,039,700</b>	<b>4,850,520,000</b>	<b>5,059,997,400</b>

0729000 P.1 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,182,880,000</b>	<b>5,276,000,000</b>	<b>5,404,000,000</b>	<b>5,536,000,000</b>
2100000 Compensation to Employees	2,540,220,000	3,266,000,000	3,345,000,000	3,426,000,000
2200000 Use of Goods and Services	1,196,633,200	1,398,616,200	1,429,681,500	1,462,015,100
2600000 Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,000,000	6,000,000
2700000 Social Benefits	5,170,600	5,222,400	5,377,100	5,538,100
3100000 Non Financial Assets	254,078,400	316,622,200	326,002,300	335,764,900
4100000 Financial Assets	180,777,800	283,539,200	291,939,100	300,681,900
<b>Capital Expenditure</b>	<b>224,000,000</b>	<b>235,000,000</b>	<b>735,000,000</b>	<b>846,000,000</b>
3100000 Non Financial Assets	224,000,000	235,000,000	735,000,000	846,000,000
<b>Total Expenditure</b>	<b>4,406,880,000</b>	<b>5,511,000,000</b>	<b>6,139,000,000</b>	<b>6,382,000,000</b>

# 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 Office of the Controller of Budget (OCOB) is established under Article 228 of the Constitution of Kenya to oversee the implementation of budgets of both National and County Governments by authorizing withdrawals from the consolidated fund. The OCOB is mandated to prepare, publish and publicize statutory reports, conduct investigations based on own volition or by a complaint by a member of public and resolve disputes relating to budget implementation. In addition, the OCOB has mandate to advise the Parliament on issues related to transfer of funds to state organs and public entities.

During the period 2013/14-2015/16, the Office was allocated KShs. 371.5 million, 395.9 million and KShs. 529.1 million in the Financial Years 2013/14, 2014/15 and 2015/16 respectively while actual expenditure was KShs. 306.7 million, KShs 368.8 million and KShs 485.6 million during the same period. This represented absorption levels of 82.6%, 93.2% and 91.8% respectively.

During the period under review, the Office achieved the following: submitted 196 Quarterly Budget Implementation Review and Consolidated Reports for National and County Governments; prepared other reports such as special reports for the Parliamentary oversight committees on various issues; County Revenue Baseline Study; 47 Monitoring reports on selected projects for the counties; reviewed and made advisories to Government on National and County Budget Review Outlook Paper, County Fiscal Strategy Paper, Budget Policy Statement and 47 County Budget Estimates; carried out five investigations on financial management issues raised; developed policies to guide access of information, investigations and how to handle complaints by the members of the public and also sensitized 1096 county staff; developed a Monitoring and Evaluation (M&E) framework for use; mediated in several Counties between the Executive and County Assemblies on budget issues and; held four public forums covering 29 counties to enhance prudent public financial management and sensitized 1044 public members.

During the period, the main challenges encountered by the Office were delays in submission of expenditure returns by both National and County Governments and submission of incomplete financial statements.

During the period 2017/18- 2019/20, OCOB has planned to implement the following activities: continue to ensure timely approval of exchequer requisitions, scrutiny and approval of public debt repayments documentations in accordance with the law, timely production quarterly Budget Implementation Review Reports for both National and County governments, sensitization of the public on budget implementation issues, capacity building of both office and county government staff to enhance service delivery, production of annual reports in compliance with the law, production statutory investigation reports, carry out baseline surveys

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on issues raised in both quarterly budget implementation review and monitoring and evaluation reports.

### PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0730000 P.1 Control and Management of Public finances</b>	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for the national and county governments

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
2121000400 County Services	Timely approval of MDAs exchequer requisitions	No. of days taken to approve Exchequer requisitions	1	1	1
	Timely processing of Consolidated Fund Services	No. of days taken to process public debt service files	5	5	5

**Sub Programme:** 0730020 SP.1.2 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2121000300 Budget Review and Analysis	Budget Implementation review reports	No. of reports produced to the National Government	4	4	4
		No. of reports produced to the County Government	188	188	188
		Consolidated County Budget Implementation Review Report	4	4	4
	Sensitized Public	No. of public sensitized	1075	1107	1140
	Special Reports on Budget Implementation	Percentage of special reports requests received and processed	100%	100%	100%

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	Budget Advisory reports on County Budgets	No. of reports on County Budgets reviewed	47	47	47
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**Sub Programme:** 0730030 SP.1.3 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2121000100 Administration Support Services	Efficient Administration services	Percentage of Customer satisfaction	80%	85%	95%
		No. of Annual report produced	1	1	1
	Sensitized new county staff on Budget Implementation	No. of Counties covered	20	20	7

**Sub Programme:** 0730040 SP.1.4 Research & Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2121000200 Research and Planning	Study report on the Public Expenditure Tracking	No. of Reports on Public Expenditure Tracking	1	1	1
	Project Monitoring Reports	No. of Monitoring reports produced	47	47	47

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**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0730010 SP. 1.1 Authorization of withdrawal from public Funds	204,026,756	208,988,543	215,688,807	221,369,471
0730020 SP.1.2 Budget implementation and Monitoring	41,633,736	40,135,722	41,339,793	42,579,987
0730030 SP.1.3 General Administration Planning and Support Services	300,015,724	304,488,415	313,942,460	323,360,734
0730040 SP.1.4 Research & Development.	15,593,634	21,387,320	22,028,940	22,689,808
<b>0730000 P.1 Control and Management of Public finances</b>	<b>561,269,850</b>	<b>575,000,000</b>	<b>593,000,000</b>	<b>610,000,000</b>
<b>Total Expenditure for Vote 2121 Controller of Budget</b>	<b>561,269,850</b>	<b>575,000,000</b>	<b>593,000,000</b>	<b>610,000,000</b>

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PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>561,269,850</b>	<b>575,000,000</b>	<b>593,000,000</b>	<b>610,000,000</b>
2100000 Compensation to Employees	276,579,850	285,000,000	294,000,000	302,000,000
2200000 Use of Goods and Services	215,755,486	230,731,702	237,953,652	245,122,262
2700000 Social Benefits	48,832,114	38,943,698	40,112,010	41,315,370
3100000 Non Financial Assets	20,102,400	20,324,600	20,934,338	21,562,368
<b>Total Expenditure</b>	<b>561,269,850</b>	<b>575,000,000</b>	<b>593,000,000</b>	<b>610,000,000</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0730010 SP. 1.1 Authorization of withdrawal from public Funds

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>204,026,756</b>	<b>208,988,543</b>	<b>215,688,807</b>	<b>221,369,471</b>
2100000 Compensation to Employees	111,420,842	121,031,540	125,112,486	128,045,860
2200000 Use of Goods and Services	81,341,314	77,842,403	80,158,283	82,593,032
3100000 Non Financial Assets	11,264,600	10,114,600	10,418,038	10,730,579
<b>Total Expenditure</b>	<b>204,026,756</b>	<b>208,988,543</b>	<b>215,688,807</b>	<b>221,369,471</b>

0730020 SP.1.2 Budget implementation and Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>41,633,736</b>	<b>40,135,722</b>	<b>41,339,793</b>	<b>42,579,987</b>
2100000 Compensation to Employees	34,293,696	33,203,322	34,199,421	35,225,404
2200000 Use of Goods and Services	7,340,040	6,932,400	7,140,372	7,354,583
<b>Total Expenditure</b>	<b>41,633,736</b>	<b>40,135,722</b>	<b>41,339,793</b>	<b>42,579,987</b>

0730030 SP.1.3 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>300,015,724</b>	<b>304,488,415</b>	<b>313,942,460</b>	<b>323,360,734</b>
2100000 Compensation to Employees	117,322,292	115,298,818	118,757,783	122,320,517
2200000 Use of Goods and Services	125,023,518	140,035,899	144,556,367	148,893,058
2700000 Social Benefits	48,832,114	38,943,698	40,112,010	41,315,370
3100000 Non Financial Assets	8,837,800	10,210,000	10,516,300	10,831,789
<b>Total Expenditure</b>	<b>300,015,724</b>	<b>304,488,415</b>	<b>313,942,460</b>	<b>323,360,734</b>

0730040 SP.1.4 Research & Development.

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.



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PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0730040 SP.1.4 Research & Development.

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>15,593,634</b>	<b>21,387,320</b>	<b>22,028,940</b>	<b>22,689,808</b>
2100000 Compensation to Employees	13,543,020	15,466,320	15,930,310	16,408,219
2200000 Use of Goods and Services	2,050,614	5,921,000	6,098,630	6,281,589
<b>Total Expenditure</b>	<b>15,593,634</b>	<b>21,387,320</b>	<b>22,028,940</b>	<b>22,689,808</b>

0730000 P.1 Control and Management of Public finances

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>561,269,850</b>	<b>575,000,000</b>	<b>593,000,000</b>	<b>610,000,000</b>
2100000 Compensation to Employees	276,579,850	285,000,000	294,000,000	302,000,000
2200000 Use of Goods and Services	215,755,486	230,731,702	237,953,652	245,122,262
2700000 Social Benefits	48,832,114	38,943,698	40,112,010	41,315,370
3100000 Non Financial Assets	20,102,400	20,324,600	20,934,338	21,562,368
<b>Total Expenditure</b>	<b>561,269,850</b>	<b>575,000,000</b>	<b>593,000,000</b>	<b>610,000,000</b>

# 2131 The Commission on Administrative Justice

## PART A. Vision

To be 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's mandate is to promote administrative justice in the Public Sector by addressing maladministration through complaints handling and alternative dispute resolution.

During the period under review, the Commission was able to handle 117,936 complaints, increased access to ombudsman services by establishing branch offices in Mombasa, Kisumu, Eldoret and Bungoma as well as service delivery points at twelve (12) Huduma Centres in Nairobi – Teleposta, Nairobi – Kibra, Kisii, Kisumu, Eldoret, Nakuru, Nyeri, Embu, Mombasa, Kakamega, Bungoma and Kajiado; scaled-up outreach services in fourteen (14) counties; created awareness on matters of administrative justice through print and electronic media and strengthened complaint handling capacity in the public sector where 4,208 public officers were trained. The Commission also promoted constitutionalism and good governance through eleven (11) advisory opinions on various matters of national interest.

Some of the challenges encountered in the review period include budgetary constraints, impunity, and under-staffing. During the 2017/18 – 2019/20 medium term period, the Commission will utilize the budgetary allocation on resolution of public complaints on maladministration, scaling up the services ombudsman service delivery points, outreach programmes, implementation of access to Information Act as the lead agent and monitoring of service delivery especially at the Counties.

## PART D. Programme Objectives

### Programme

### Objective

Programme	Objective
<b>0731000 P.1 Promotion of Administrative Justice</b>	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 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
2131000100 Headquarters Administrative Services	Addressed and/or Resolved public complaints on maladministration	Percentage of complaints handled.	100%	100%	100%
		Percentage of complaints resolved.	85%	86%	88%
		No. of MDAs certified for compliance on resolution of public complaints.	270	280	290
	Increased Ombudsman service delivery points	No. of additional Ombudsman offices and desks at Huduma centers established.	5	5	5
		No. of outreach fora held	10	10	12

**Vote 2131 The Commission on Administrative Justice**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0731010 SP. 1.1 Ombudsman services	468,632,000	476,500,000	491,460,083	505,556,287
<b>0731000 P.1 Promotion of Administrative Justice</b>	<b>468,632,000</b>	<b>476,500,000</b>	<b>491,460,083</b>	<b>505,556,287</b>
<b>Total Expenditure for Vote 2131 The Commission on Administrative Justice</b>	<b>468,632,000</b>	<b>476,500,000</b>	<b>491,460,083</b>	<b>505,556,287</b>

## 2131 The Commission on Administrative Justice

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>468,632,000</b>	<b>476,500,000</b>	<b>491,460,083</b>	<b>505,556,287</b>
2100000 Compensation to Employees	232,800,000	236,500,000	244,460,083	251,556,287
2200000 Use of Goods and Services	170,748,750	172,416,691	177,925,318	182,983,947
2600000 Current Transfers to Govt. Agencies	572,000	572,000	572,000	572,000
2700000 Social Benefits	54,250,000	55,556,196	57,234,919	58,913,641
3100000 Non Financial Assets	10,261,250	11,455,113	11,267,763	11,530,412
<b>Total Expenditure</b>	<b>468,632,000</b>	<b>476,500,000</b>	<b>491,460,083</b>	<b>505,556,287</b>

2131 The Commission on Administrative Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0731010 SP. 1.1 Ombudsman services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>468,632,000</b>	<b>476,500,000</b>	<b>491,460,083</b>	<b>505,556,287</b>
2100000 Compensation to Employees	232,800,000	236,500,000	244,460,083	251,556,287
2200000 Use of Goods and Services	170,748,750	172,416,691	177,925,318	182,983,947
2600000 Current Transfers to Govt. Agencies	572,000	572,000	572,000	572,000
2700000 Social Benefits	54,250,000	55,556,196	57,234,919	58,913,641
3100000 Non Financial Assets	10,261,250	11,455,113	11,267,763	11,530,412
<b>Total Expenditure</b>	<b>468,632,000</b>	<b>476,500,000</b>	<b>491,460,083</b>	<b>505,556,287</b>

0731000 P.1 Promotion of Administrative Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>468,632,000</b>	<b>476,500,000</b>	<b>491,460,083</b>	<b>505,556,287</b>
2100000 Compensation to Employees	232,800,000	236,500,000	244,460,083	251,556,287
2200000 Use of Goods and Services	170,748,750	172,416,691	177,925,318	182,983,947
2600000 Current Transfers to Govt. Agencies	572,000	572,000	572,000	572,000
2700000 Social Benefits	54,250,000	55,556,196	57,234,919	58,913,641
3100000 Non Financial Assets	10,261,250	11,455,113	11,267,763	11,530,412
<b>Total Expenditure</b>	<b>468,632,000</b>	<b>476,500,000</b>	<b>491,460,083</b>	<b>505,556,287</b>

# 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 a mandate to promote gender equality and freedom from discrimination among all Kenyans.

The total budgetary allocation for the MTEF period 2013/14-2015/16 was Kshs. 234 million, Kshs.290 Million and Kshs. 328.07 Million. The total actual expenditure for the period was Kshs. 233 million in 2013/14, Kshs.289 Million in 2014/15 and Kshs.323.27 in 2015/16. This translates to an absorption rate of 99.5%, 99.6% and 98.4%

Major achievement during the period under review include: The Commission reported on 49 international and regional conventions and treaties on Kenya's compliance to principles of equality and inclusion; Reviewed 70 Policies, bills and laws on compliance with equality and inclusion at national and county levels; Litigated on 30 cases directly affecting issues of equality and inclusion and issuing 52 advisories to public and private institutions; Received and investigated 341 complaints related to equality and discrimination and developed an information system for sexual and gender based violence which will be launched in 2017; Facilitated development of guidelines on right to health which were completed in 2016; and Monitored compliance principles of equality and inclusion in 278 public institutions through performance contracting.

NGEC held 38 awareness and dissemination forums on issues of equality and inclusion, facilitated and coordinated forums and trainings for various stakeholders at national and county level, completed mapping of ethnic minority and marginalized communities in all 47 counties and also audited 29 issues affecting SIGs including perceptions on the status of the boy child, access to free maternity services, exclusion of minority groups in land use and natural resources and drug rehabilitation centres in selected counties in Kenya. A research Study on Equality and Inclusion in Kenya was completed and will be launched in 2017. In addition, NGEC finalized the communication strategy on the realization of two thirds gender principle and created awareness on representation of women and vulnerable groups in decision making processes.

Some of the challenges encountered in the course of budget implementation were; resource constraints occasioned by budget cuts and inadequate provisions, and inadequate staff and vehicles which affected achievement of planned targets.

In the period 2017/18-19/20, NGEC will continue to monitor and report on state compliance with 20 international treaties and convention and issue advisories to public and private sectors on application of affirmative actions and other equality and inclusion issues. Review

## 2141 National Gender and Equality Commission

60 laws and policies to ensure they are sensitive and specific to issues of equality and inclusion and fast track installation of 2 data modules in order to ensure ease of data storage, retrieval and dissemination of information about persons with disabilities, women, youth, children and minority groups in Kenya. The Commission also plans to investigate and redress on 80 cases related to equality and inclusion in public and private sectors and it will institute or join in cases of public interest on issues of equality and inclusion, conduct 5 enquires on issues affecting Special interest Groups, conduct 18 audits on issues of equality and inclusion, monitor and evaluate the access of Youth, OVCs, Women, Elderly and PWDS to Social Protection Funds in 15 Counties and disseminate the findings to relevant counties and national government departments and agencies. In addition, NGECC will hold 36 strategic coordination meetings, monitor the access and participation of the special interest groups in the general elections and subsequent appointments to decision making positions. As a secretariat to the Africa Gender and Climate Change, NGECC will facilitate Regional meetings on Gender and Climate Change.

### PART D. Programme Objectives

#### Programme

#### Objective

<b>0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination</b>	To promote gender equality and freedom from discrimination' in accordance with Article 27 of the Constitution of Kenya 2010 and Vision 2030
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2141 National Gender and Equality Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
2141000200 Field Services	Reports on state compliance with international conventions and treaties	No. Report on state compliance with international treaties and conventions	7	7	7
	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	-
	Advisory to County and National government on affirmative actions and other equality and inclusion issued	No. advisories issued	30	30	40
	Cases received /investigated on violation of rights to inclusion	% of Cases received /investigated	100	90	110
	Public interest cases litigation in Court	% Cases litigated	10	10	10
	Public Inquiry on issues affecting SIG's held	No. public inquiries conducted on issues affecting SIG	5	5	5
	National and county policies , laws, administrative regulations and plans reviewed for compliance with principles of	No. of county policies, laws, Administrative regulations and plans reviewed to comply with	60	65	70

2141 National Gender and Equality Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

	equality and inclusion Information system to house data on equality and inclusion developed	principles of equality and inclusion No. of modules created	4	2	2
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**Sub Programme:** 0621020 SP1.2. Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2141000100 Headquarters Administrative Services					
2141000200 Field Services	Development of Mainstreaming tool	Developed framework for Mainstreaming gender issues	1	-	-
	Audit reports on equality and inclusion of SIGs developed and disseminated	No. of Counties audited	18	20	20
	Access by the minorities and marginalized to ECOSOC (Health, Education, Water) rights in the counties monitored	No. of counties monitored	15	17	15
	Compliance reports on article 27 of the Constitution	No. of compliance reports	2	2	2
	Access of Youth, OVCs, Women, Elderly and PWDs to Social Protection Funds in the counties evaluated	No. of counties evaluated	47	47	47
	Inclusiveness of the SIGs in the Electoral process monitored	No. Counties with SIGS participating in Elections	47	47	47

2141 National Gender and Equality Commission

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**

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**Sub Programme:** 0621030 SP1.3. Public Education, Advocacy, And Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2141000200 Field Services	Public education Curriculum on Equality and Inclusion developed	No. curricula/Guidelines developed	1	-	-
	Public awareness on SIG rights held	No. of people reached	1,500,000	250,000	300,000
	Research conducted on issues affecting Special interest groups	No. of reports	2	2	2
	Dissemination of reports on issues affecting SIG conducted	No. reports disseminated	12	15	10

**Sub Programme:** 0621040 SP1.4. General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
2141000100 Headquarters Administrative Services	Regional offices established and operationalized	No. of regional offices operationalized	2	2	2

**Vote 2141 National Gender and Equality Commission**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Baseline	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0621010 SP1.1. Legal Compliance and Redress	57,937,103	55,210,343	59,447,915	61,158,788
0621020 SP1.2. Mainstreaming and Coordination	63,145,364	63,633,803	68,321,040	70,330,902
0621030 SP1.3. Public Education, Advocacy, And Research	46,426,965	63,217,734	64,997,815	66,902,949
0621040 SP1.4. General Administration Planning and Support Services	248,761,446	263,808,120	265,793,230	273,617,361
<b>0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination</b>	<b>416,270,878</b>	<b>445,870,000</b>	<b>458,560,000</b>	<b>472,010,000</b>
<b>Total Expenditure for Vote 2141 National Gender and Equality Commission</b>	<b>416,270,878</b>	<b>445,870,000</b>	<b>458,560,000</b>	<b>472,010,000</b>

2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>416,270,878</b>	<b>445,870,000</b>	<b>458,560,000</b>	<b>472,010,000</b>
2100000 Compensation to Employees	154,105,584	158,730,000	163,490,000	168,400,000
2200000 Use of Goods and Services	204,437,886	227,045,820	244,695,900	252,060,118
2700000 Social Benefits	18,500,000	35,400,000	24,079,920	24,830,000
3100000 Non Financial Assets	39,227,408	24,694,180	26,294,180	26,719,882
<b>Total Expenditure</b>	<b>416,270,878</b>	<b>445,870,000</b>	<b>458,560,000</b>	<b>472,010,000</b>

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0621010 SP1.1. Legal Compliance and Redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>57,937,103</b>	<b>55,210,343</b>	<b>59,447,915</b>	<b>61,158,788</b>
2100000 Compensation to Employees	29,738,357	22,146,526	23,559,015	24,291,177
2200000 Use of Goods and Services	24,974,346	30,320,917	32,946,000	33,924,711
3100000 Non Financial Assets	3,224,400	2,742,900	2,942,900	2,942,900
<b>Total Expenditure</b>	<b>57,937,103</b>	<b>55,210,343</b>	<b>59,447,915</b>	<b>61,158,788</b>

0621020 SP1.2. Mainstreaming and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>63,145,364</b>	<b>63,633,803</b>	<b>68,321,040</b>	<b>70,330,902</b>
2100000 Compensation to Employees	25,717,264	29,278,720	30,144,040	31,036,792
2200000 Use of Goods and Services	34,742,000	31,191,343	34,913,260	35,730,370
3100000 Non Financial Assets	2,686,100	3,163,740	3,263,740	3,563,740
<b>Total Expenditure</b>	<b>63,145,364</b>	<b>63,633,803</b>	<b>68,321,040</b>	<b>70,330,902</b>

0621030 SP1.3. Public Education, Advocacy, And Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>46,426,965</b>	<b>63,217,734</b>	<b>64,997,815</b>	<b>66,902,949</b>
2100000 Compensation to Employees	14,646,965	26,134,600	26,908,637	27,706,195
2200000 Use of Goods and Services	27,695,100	35,373,654	36,579,698	37,457,274
3100000 Non Financial Assets	4,084,900	1,709,480	1,509,480	1,739,480
<b>Total Expenditure</b>	<b>46,426,965</b>	<b>63,217,734</b>	<b>64,997,815</b>	<b>66,902,949</b>

0621040 SP1.4. General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

0621040 SP1.4. General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>	<b>248,761,446</b>	<b>263,808,120</b>	<b>265,793,230</b>	<b>273,617,361</b>
2100000 Compensation to Employees	84,002,998	81,170,154	82,878,308	85,365,836
2200000 Use of Goods and Services	117,026,440	130,159,906	140,256,942	144,947,763
2700000 Social Benefits	18,500,000	35,400,000	24,079,920	24,830,000
3100000 Non Financial Assets	29,232,008	17,078,060	18,578,060	18,473,762
<b>Total Expenditure</b>	<b>248,761,446</b>	<b>263,808,120</b>	<b>265,793,230</b>	<b>273,617,361</b>

0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>416,270,878</b>	<b>445,870,000</b>	<b>458,560,000</b>	<b>472,010,000</b>
2100000 Compensation to Employees	154,105,584	158,730,000	163,490,000	168,400,000
2200000 Use of Goods and Services	204,437,886	227,045,820	244,695,900	252,060,118
2700000 Social Benefits	18,500,000	35,400,000	24,079,920	24,830,000
3100000 Non Financial Assets	39,227,408	24,694,180	26,294,180	26,719,882
<b>Total Expenditure</b>	<b>416,270,878</b>	<b>445,870,000</b>	<b>458,560,000</b>	<b>472,010,000</b>

# 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 the Independent Policing Oversight Authority includes conducting investigations on police misconduct; carrying out inspections of police premises; monitoring police operations; monitoring, reviewing and auditing investigations and actions taken by the Internal Affairs Unit (IAU); and making recommendations to the National Police Service or any State organ.

During 2012/13, the approved budget allocation was Ksh 246m with a actual expenditure of KSh. 175million; 2013/14 had an allocation of KSh. 279million and a actual expenditure of KSh. 219million; 2014/15 had an allocation of KSh. 290.6million and recorded a actual expenditure of KSh. 265.1million and in financial year 2015/16 the allocation was KSh..395.8million with a actual expenditure of KSh.359.8million.

During the period under review, key achievements made include: 5,182 complaints received, 100% of which were appraised and recommendations made for investigations or referral for action by other agencies; 303 investigations were completed out of which 58 were recommended to ODPP for prosecution; 23 cases are in court out of which 2 police officers have been convicted; 417 police premises were inspected and 24 police operations monitored.

The key challenges experienced during the period included; the non-cooperation from stakeholders, particularly the Police, in providing critical evidence resulting to delay in conclusion of some investigations; staff turnover has been notable thus significant time used in recruitments to replace; and centralization of services in Nairobi limited public's/police's access to its services while favouring the police and public complainants in Nairobi.

Key outputs expected to be provided during the 2017/18-2019/20 include processing of all complaints received, conclude investigations of the ongoing 600 cases, recommend to the Office of Director of Public Prosecutions on the cases for prosecution, undertake inspections of initial 252 No of police premises and facilities, monitor over 200 police operations and review & monitor all complaints handled by the internal affairs unit of the national police service.



# 2151 Independent Policing Oversight Authority

## PART D. Programme Objectives

### Programme

### Objective

<b>0622000 P.1 Policing Oversight Services</b>	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 2017/2018 - 2019/2020**

**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 2017/2018	Targets 2018/2019	Targets 2019/2020
2151000100 Headquarters	Complaints received and processed within time.	Percent of received complaints received and processed within time.	100%	100%	100%
	Cases in Internal Affairs unit monitored and reviewed.	Percent of cases in Internal Affairs Unit monitored.	100%	100%	100%
	Investigations conducted and finalized.	Percent of completed investigation files submitted to ODPP within time.	100%	100%	100%
	Police premises inspected and monitored.	Number of police premises inspected.	75	67	50
	Police operations monitored as they emerge.	Number of police operations monitored.	50	50	50
	Regional devolved units established.	Number of operational devolved units established.	5	5	5
	Thematic and National Surveys on services by police Conducted on police services.	Number of surveys conducted.	5	5	5
	Performance reports compiled.	Number of performance reports compiled.	2	2	2

**Vote 2151 Independent Policing Oversight Authority**

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

<b>Programme</b>	<b>Baseline</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0622010 SP. 1.1 Policing Oversight Services	491,338,899	550,000,000	565,040,000	581,120,000
<b>0622000 P.1 Policing Oversight Services</b>	<b>491,338,899</b>	<b>550,000,000</b>	<b>565,040,000</b>	<b>581,120,000</b>
<b>Total Expenditure for Vote 2151 Independent Policing Oversight Authority</b>	<b>491,338,899</b>	<b>550,000,000</b>	<b>565,040,000</b>	<b>581,120,000</b>

2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>491,338,899</b>	<b>550,000,000</b>	<b>565,040,000</b>	<b>581,120,000</b>
2100000 Compensation to Employees	256,742,900	264,000,000	272,330,000	280,500,000
2200000 Use of Goods and Services	184,485,999	197,180,000	202,890,000	211,040,000
2700000 Social Benefits	-	66,000,000	46,000,000	46,000,000
3100000 Non Financial Assets	50,110,000	22,820,000	43,820,000	43,580,000
<b>Total Expenditure</b>	<b>491,338,899</b>	<b>550,000,000</b>	<b>565,040,000</b>	<b>581,120,000</b>

**2151 Independent Policing Oversight Authority**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

**0622010 SP. 1.1 Policing Oversight Services**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>491,338,899</b>	<b>550,000,000</b>	<b>565,040,000</b>	<b>581,120,000</b>
2100000 Compensation to Employees	256,742,900	264,000,000	272,330,000	280,500,000
2200000 Use of Goods and Services	184,485,999	197,180,000	202,890,000	211,040,000
2700000 Social Benefits	-	66,000,000	46,000,000	46,000,000
3100000 Non Financial Assets	50,110,000	22,820,000	43,820,000	43,580,000
<b>Total Expenditure</b>	<b>491,338,899</b>	<b>550,000,000</b>	<b>565,040,000</b>	<b>581,120,000</b>

**0622000 P.1 Policing Oversight Services**

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>491,338,899</b>	<b>550,000,000</b>	<b>565,040,000</b>	<b>581,120,000</b>
2100000 Compensation to Employees	256,742,900	264,000,000	272,330,000	280,500,000
2200000 Use of Goods and Services	184,485,999	197,180,000	202,890,000	211,040,000
2700000 Social Benefits	-	66,000,000	46,000,000	46,000,000
3100000 Non Financial Assets	50,110,000	22,820,000	43,820,000	43,580,000
<b>Total Expenditure</b>	<b>491,338,899</b>	<b>550,000,000</b>	<b>565,040,000</b>	<b>581,120,000</b>

**CONSOLIDATED FUND SERVICES**

		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2016/2017	2017/2018	2018/2019	2019/2020
		Kshs	Kshs	Kshs	Kshs
<b>PUBLIC DEBT</b>					
<b>INTEREST</b>					
2420000	Internal	197,266,820,801	210,147,723,217	223,453,941,007	251,379,553,980
2410100	External	53,520,419,000	70,572,075,549	67,949,371,713	68,424,193,417
	<b>Sub Totals</b>	<b>Kshs 250,787,239,801</b>	<b>280,719,798,766</b>	<b>291,403,312,720</b>	<b>319,803,747,397</b>
<b>REDEMPTION</b>					
5510200	Internal	172,104,225,000	191,997,953,953	180,209,611,050	167,623,454,001
5510600	External	43,622,575,368	149,046,374,736	231,952,105,549	111,556,187,685
	<b>Sub Totals</b>	<b>Kshs 215,726,800,368</b>	<b>341,044,328,689</b>	<b>412,161,716,599</b>	<b>279,179,641,686</b>
	<b>Total: INTEREST &amp; REDEMPTION</b>	<b>Kshs 466,514,040,169</b>	<b>621,764,127,455</b>	<b>703,565,029,319</b>	<b>598,983,389,083</b>
<b>PENSIONS, SALARIES, ALLOWANCES &amp; OTHERS</b>					
2710000	Pensions	55,691,127,200	71,895,127,200	86,251,896,250	104,488,896,250
2110000	Salaries	3,955,968,495	4,148,978,495	4,326,602,758	4,326,602,758
2211200	Miscellaneous services	128,000,000	128,000,000	128,000,000	128,000,000
5510600	Guaranteed Debt	1,017,185,821	1,287,915,467	1,262,057,566	496,826,397
2620100	Subscriptions to International Organisations	500,000	500,000	500,000	500,000
	<b>Sub-Totals</b>	<b>Kshs 60,792,781,516</b>	<b>77,460,521,162</b>	<b>91,969,056,574</b>	<b>109,440,825,405</b>
<b>GRAND TOTAL</b>		<b>Kshs 527,306,821,685</b>	<b>699,224,648,617</b>	<b>795,534,085,893</b>	<b>708,424,214,488</b>

**CONSOLIDATED FUND SERVICES  
(1) R50 - PUBLIC DEBT  
SUMMARY**

ITEM	DESCRIPTION	EXPENDITURE 2016/2017 Kshs	ESTIMATES 2017/2018 Kshs	ESTIMATES 2018/2019 Kshs	ESTIMATES 2019/2020 Kshs
<b>501 PUBLIC DEBT - INTEREST</b>					
2420000	Internal Debt Interest - Bonds and Bills	197,266,820,801	210,147,723,217	223,453,941,007	251,379,553,980
2420000	External Debt Interest	53,520,419,000	70,572,075,549	67,949,371,713	68,424,193,417
	<b>Sub - Total</b>	<b>Kshs 250,787,239,801</b>	<b>280,719,798,766</b>	<b>291,403,312,720</b>	<b>319,803,747,397</b>
<b>502 PUBLIC DEBT REDEMPTION</b>					
2420000	Internal Debt Redemption	172,104,225,000	191,997,953,953	180,209,611,050	167,623,454,001
2420000	External Debt Redemption	43,622,575,368	149,046,374,736	231,952,105,549	111,556,187,685
	<b>Sub - Total</b>	<b>Kshs 215,726,800,368</b>	<b>341,044,328,689</b>	<b>412,161,716,599</b>	<b>279,179,641,686</b>
	<b>TOTAL R50 - PUBLIC DEBT</b>	<b>Kshs 466,514,040,169</b>	<b>621,764,127,455</b>	<b>703,565,029,319</b>	<b>598,983,389,083</b>

**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
242000 - INTEREST ON INTERNAL DEBT**

ITEM		EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2016/2017	2017/2018	2018/2019	2019/2020
	<b>OTHER LOANS:</b>				
2420101	002000401 Pre - 1997 Government Overdraft debt	758,506,095	725,206,095	700,162,671	683,512,671
	002000402 Government Overdraft	3,768,430,400	2,605,125,000	2,605,125,000	2,605,125,000
	002000404 Miscellaneous (Advertising)	30,000,000	30,000,000	30,000,000	30,000,000
	002000407 Short Term Borrowing (T. Bills Interest)	52,002,996,751	28,185,341,641	40,731,790,684	61,088,820,658
	002000408 Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
	<b>SUB-TOTAL</b>	<b>59,559,933,246</b>	<b>34,545,672,736</b>	<b>47,067,078,355</b>	<b>67,407,458,329</b>
	<b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>	<b>197,266,820,801</b>	<b>210,147,723,217</b>	<b>223,453,941,007</b>	<b>251,379,553,980</b>
	<b>GRAND TOTAL INTERNAL DEBT - INTEREST</b>	<b>197,266,820,801</b>	<b>210,147,723,217</b>	<b>223,453,941,007</b>	<b>251,379,553,980</b>

*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**

		IssueNo.	Principal	Tenor	DueYear	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						FY16	FY17	FY18	FY19
						Kshs	Kshs	Kshs	Kshs
E002000202	2420102	IFB/2013/12	4,776,524,397	4YRS	9/1/17	525,417,684	262,708,842	-	-
E002000202	2420102	IFB/2013/12	5,993,700,741	4YRS	9/1/17	659,307,082	329,653,541	-	-
E002000203	2420102	FXD3/2014/2	8,903,250,000	1YRS	12/1/16	484,781,963	-	-	-
E002000203	2420102	FXD1/2015/2	23,592,150,000	2YRS	2/1/17	2,706,019,605	-	-	-
E002000203	2420102	FXD2/2015/2	11,555,900,000	2YRS	6/1/17	1,459,394,611	-	-	-
E002000203	2420102	FXD1/2016/02	20,153,750,000	2YRS	1/1/18	3,176,231,000	3,176,231,000	-	-
E002000203	2420102	FXD2/2016/2	25,500,450,000	2YRS	5/1/18	-	3,065,154,090	-	-
E002000203	2420102	FXD3/2016/2	10,513,650,000	2YRS	12/1/18	-	630,819,000	630,819,000	630,819,000
E002000203	2420102	IFB1/2010/8	7,131,578,815	2YRS	2/1/18	695,328,934	695,328,934	-	-
E002000203	2420102	FXD3/2014/2	20,472,450,000	2YRS	12/1/16	1,114,724,903	-	-	-
E002000203	2420102	FXD2/2015/2	7,190,900,000	2YRS	6/1/17	908,138,761	-	-	-
E002000203	2420102	FXD2/2016/2	4,717,900,000	2YRS	5/1/18	-	567,091,580	-	-
E002000203	2420102	FXD3/2016/2	1,354,000,000	2YRS	12/1/18	-	81,240,000	81,240,000	81,240,000
E002000203	2420102	FXD3/2016/2	13,609,900,000	2YRS	12/1/18	-	816,594,000	816,594,000	816,594,000
E002000204	2420102	FXD1/2012/5	7,925,800,000	5YRS	5/1/17	939,603,590	-	-	-
E002000204	2420102	FXD1/2013/5	20,240,750,000	5YRS	4/1/18	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	-	-
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	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	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	FXD2/2015/5	30,673,850,000	5YRS	11/1/20	4,269,799,920	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	239,797,586	239,797,586	239,797,586	239,797,586
E002000204	2420102	FXD 1/2016/5	19,545,570,000	5YRS	4/1/21	2,801,662,004	2,801,662,004	2,801,662,004	2,801,662,004
E002000204	2420102	FXD2/2016/5	24,395,300,000	5YRS	7/1/21	-	3,432,174,757	3,432,174,757	3,432,174,757
E002000204	2420102	FXD3/2016/5	23,051,050,000	5YRS	9/1/21	-	3,022,453,676	3,022,453,676	3,022,453,676

**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
242000 - INTEREST ON INTERNAL DEBT**

		IssueNo.	Principal	Tenor	DueYear	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						FY16	FY17	FY18	FY19
						Kshs	Kshs	Kshs	Kshs
E002000204	2420102	FXD1/2012/5	18,248,200,000	5YRS	5/1/17	2,163,324,110	-	-	-
E002000204	2420102	FXD2/2013/5	13,452,050,000	5YRS	6/1/18	1,520,754,253	1,520,754,253	-	-
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	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	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	IFB1/2015/9	822,238,500	5YRS	12/1/20	121,304,846	121,304,846	121,304,846	121,304,846
E002000204	2420102	FXD1/2012/5	4,905,550,000	5YRS	5/1/17	581,552,953	-	-	-
E002000204	2420102	FXD1/2015/5	12,928,150,000	5YRS	6/1/20	-	1,705,610,830	1,705,610,830	1,705,610,830
E002000204	2420102	IFB1/2015/9	509,202,750	5YRS	12/1/20	75,122,682	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
E002000205	2420102	IFB2/2010/9	14,200,000,000	6YRS	8/1/16	493,073,250	-	-	-
E002000206	2420102	IFB1/2016/9	8,249,913,817	7YRS	5/1/23	-	1,031,239,227	1,031,239,227	1,031,239,227
E002000206	2420102	IFB2/2010/9	8,700,000,000	7YRS	8/1/17	522,000,000	261,000,000	-	-
E002000206	2420102	IFB1/2015/9	766,621,692	7YRS	12/1/22	113,099,698	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	70,041,329
E002000206	2420102	IFB1/2015/9	798,225,421	7YRS	12/1/22	117,762,196	117,762,196	117,762,196	117,762,196
E002000206	2420102	IFB1/2015/9	5,323,200,625	7YRS	12/1/22	785,331,788	785,331,788	785,331,788	785,331,788
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	IFB1/2011/12	14,399,102,964	8YRS	9/1/19	1,727,892,356	1,702,968,480	1,702,968,480	851,484,240
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	IFB1/2016/9	8,249,902,200	9YRS	5/1/21	-	1,031,237,775	1,031,237,775	1,031,237,775
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	IFB1/2016/9	19,803,383,983	9YRS	5/1/25	-	2,475,422,998	2,475,422,998	2,475,422,998
E002000208	2420102	IFB2/2010/9	9,971,550,000	9YRS	8/1/19	598,293,000	598,293,000	598,293,000	299,146,500
E002000208	2420102	IFB1/2015/9	794,439,808	9YRS	12/1/24	117,203,705	117,203,705	117,203,705	117,203,705
E002000208	2420102	IFB1/2015/9	5,516,361,625	9YRS	12/1/24	813,828,830	813,828,830	813,828,830	813,828,830

**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		IssueNo.	Principal	Tenor	DueYear	FY16	FY17	FY18	FY19
						Kshs	Kshs	Kshs	Kshs
E002000208	2420102	IFB1/2015/9	491,987,343	9YRS	12/1/24	72,582,893	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	SFX1/2007/10	5,000,000,000	10YRS	5/1/17	650,000,000	-	-	-
E002000209	2420102	FXD1/2007/10	9,308,800,000	10YRS	10/1/17	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	-	-
E002000209	2420102	FXD2/2008/10	882,000,000	10YRS	7/1/18	94,815,000	94,815,000	47,407,500	-
E002000209	2420102	FXD3/2008/10	4,151,600,000	10YRS	9/1/18	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	FXD/1/2010/10	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	FXD1/2012/10	443,150,000	10YRS	6/1/22	56,302,208	56,302,208	56,302,208	56,302,208
E002000209	2420102	FXD1/2013/10	4,737,700,000	10YRS	6/1/23	586,100,867	586,100,867	586,100,867	586,100,867
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	FXD2/2008/10	12,622,700,000	10YRS	7/1/18	1,356,940,250	1,356,940,250	678,470,125	-
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	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	FXD1/2013/10	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	FXD1/2014/10	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	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	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	521,700,000	10YRS	6/1/23	64,539,507	64,539,507	64,539,507	64,539,507
E002000209	2420102	FXD1/2012/10	18,469,950,000	10YRS	6/1/22	-	2,346,607,148	2,346,607,148	2,346,607,148
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	1,231,953,664
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
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**

						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		IssueNo.	Principal	Tenor	DueYear	FY16	FY17	FY18	FY19
						Kshs	Kshs	Kshs	Kshs
E002000210	2420102	FXD1/2006/11	4,031,400,000	11YRS	9/1/17	554,317,500	277,158,750	-	-
E002000211	2420102	IFB1/2009/12	4,848,513,800	12YRS	2/1/17	562,212,500	-	-	-
E002000211	2420102	FXD1/2006/12	3,900,950,000	12YRS	8/1/18	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	98,873,599	-
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	IFB1/2015/12	10,565,607,880	12YRS	3/1/21	1,128,673,388	1,128,673,388	1,128,673,388	1,128,673,388
E002000211	2420102	FXD1/2016/10	18,306,450,000	10YRS	8/1/26	-	2,753,107,016	2,753,107,016	2,753,107,016
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	IFB1/2014/12	404,102,174	12YRS	10/1/18	44,451,239	44,451,239	22,225,620	-
E002000211	2420102	IFB1/2015/12	9,876,461,424	12YRS	3/1/21	1,128,673,388	1,128,673,388	1,128,673,388	1,128,673,388
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	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	4,060,892,084	12YRS	10/1/18	446,698,129	446,698,129	223,349,065	-
E002000211	2420102	IFB1/2015/12	10,099,773,891	12YRS	3/1/24	1,078,910,569	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	IFB1/2014/12	2,735,614,987	12YRS	10/1/18	300,917,649	300,917,649	150,458,824	-
E002000211	2420102	IFB1/2015/12	9,441,011,663	12YRS	3/1/24	1,078,910,569	1,078,910,569	1,078,910,569	1,078,910,569
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	4,992,243,486	12YRS	10/1/22	549,146,783	549,146,783	549,146,783	549,146,783
E002000211	2420102	IFB1/2015/12	5,793,618,230	12YRS	3/1/27	618,904,543	618,904,543	618,904,543	618,904,543
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	IFB1/2015/12	5,415,726,913	12YRS	3/1/27	618,904,543	618,904,543	618,904,543	618,904,543
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	IFB1/2014/12	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**

						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		IssueNo.	Principal	Tenor	DueYear	FY16	FY17	FY18	FY19
						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
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	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	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	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
E002000212	2420102	IFB1/2016/15	32,673,450,000	15YRS	10/1/31	-	3,920,814,000	3,920,814,000	3,920,814,000
E002000212	2420102	FXD3/2007/15	10,189,100,000	15YRS	11/1/22	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,500
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	FXD1/2012/15	6,004,150,000	15YRS	9/1/27	-	660,456,500	660,456,500	660,456,500
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	IFB1/2016/15	2,633,350,000	15YRS	10/1/31	-	316,002,000	316,002,000	316,002,000
E002000212	2420102	FXD3/2007/15	14,927,900,000	15YRS	11/1/22	-	1,865,987,500	1,865,987,500	1,865,987,500
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	IFB1/2016/15	4,722,850,000	15YRS	10/1/31	-	566,742,000	566,742,000	566,742,000
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	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
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

**CONSOLIDATED FUND SERVICES**  
**(1) R50 PUBLIC DEBT**  
**242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		IssueNo.	Principal	Tenor	DueYear	FY16	FY17	FY18	FY19
						Kshs	Kshs	Kshs	Kshs
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
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	FXD1/2016/20	12,761,200,000	20YRS	9/1/36	-	1,786,568,000	1,786,568,000	1,786,568,000
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	FXD1/2011/20	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	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	FXD1/2008/20	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	FXD1/2012/20	4,956,500,000	20YRS	11/1/32	594,780,000	594,780,000	594,780,000	594,780,000
E002000213	2420102	FXD1/2008/20	9,683,350,000	15YRS	6/1/28	-	1,331,460,625	1,331,460,625	1,331,460,625
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	FXD1/2008/20	8,100,800,000	20YRS	6/1/28	-	1,113,860,000	1,113,860,000	1,113,860,000
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	117,514,525	117,514,525	117,514,525	117,514,525
E002000215	2420102	SDB1/2011/30	19,000,000	30YRS	1/1/41	2,617,250	2,617,250	2,617,250	2,617,250
E002000215	2420102	SDB1/2011/30	667,900,000	30YRS	1/1/41	92,003,225	92,003,225	92,003,225	92,003,225
E002000215	2420102	SDB1/2011/30	2,003,350,000	30YRS	1/1/41	275,961,463	275,961,463	275,961,463	275,961,463
E002000215	2420102	SDB1/2011/30	1,752,500,000	30YRS	1/1/41	241,406,875	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	98,133,100	98,133,100	98,133,100	98,133,100
E002000216	2420102	FXD1/2015/1	24,260,650,000	1YRS	9/1/16	2,312,282,552	-	-	-
E002000216	2420102	FXD1/2015/1	10,241,375,000	1YRS	10/1/16	1,175,197,781	-	-	-

**CONSOLIDATED FUND SERVICES**  
**(1) R50 PUBLIC DEBT**  
**242000 - INTEREST ON INTERNAL DEBT**

					EXPENDITURE FY16	ESTIMATES FY17	ESTIMATES FY18	ESTIMATES FY19	
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000218	2420102	May-JUN Issue	200,000,000,000	-		8,685,900,000	24,860,800,000	29,660,800,000	29,660,800,000
E002000219	2420102	NEW LOANS	-	-		10,304,531,983	14,710,251,775	27,455,639,183	39,109,885,583
<b>SUB-TOTAL</b>						<b>137,706,887,555</b>	<b>175,602,050,481</b>	<b>176,386,862,652</b>	<b>183,972,095,651</b>

**CONSOLIDATED FUND SERVICES**  
**(1) R50 - PUBLIC DEBT**  
**2410100 - INTEREST ON EXTERNAL DEBT**

ITEM	CREDITOR	2016/2017 Kshs	2017/2018 Kshs	2018/2019 Kshs	2019/2020 Kshs
2410101 Foreign Governments	002000501 GERMANY	271,279,150	258,796,316	282,980,671	667,250,974
	002000502 ITALY	298,466,085	600,443,151	781,658,958	940,046,025
	002000503 JAPAN	686,625,832	652,021,708	639,604,697	710,053,440
	002000506 U.S.A.	165,981,756	124,316,170	95,970,599	73,699,109
	002000508 NETHERLANDS	43,531,687	35,278,070	16,954,785	6,568,437
	002000511 FRANCE	1,324,873,091	1,219,255,945	1,279,161,363	1,344,621,757
	002000514 AUSTRIA	6,299,470	12,287,004	10,889,293	11,312,586
	002000515 SWITZERLAND	7,473,147	7,565,218	17,654,411	32,179,339
	002000517 BELGIUM	60,244,241	58,781,349	52,535,594	45,879,973
	002000518 FINLAND	9,684,453	9,442,420	6,957,593	1,504,994
	002000519 CHINA	16,197,830,411	-	-	-
	002000520 SPAIN	200,969,967	245,020,441	309,972,646	341,565,421
	002000521 KUWAIT	32,326,825	24,313,165	50,683,353	86,643,760
	002000522 EXIM BANK OF KOREA	30,222,939	30,199,429	31,531,790	31,374,287
	002000523 CANADA	7,847,703	7,204,655	3,233,706	1,185,836
	002000524 SWEDEN	745,702	676,481	139,627	-
	002000525 UNITED KINGDOM	10,768,190	6,023,442	1,939,567	468,607
	002000528 NEW LOANS/	2,354,530,000	772,000,000	772,000,000	772,000,000
	002000533 ISRAEL	-	83,230,290	120,636,811	200,622,928
	002000534 EXIM BANK OF CHINA	-	16,035,533,622	20,050,767,994	23,417,013,663
002000535 CHINA DEVELOPMENT BANK	-	3,745,575,451	3,717,589,771	3,481,639,885	
2410102 International Organizations	002000504 IDA	4,550,949,204	5,289,693,289	5,606,118,884	5,912,474,536
	002000505 ADB/ADF	2,001,991,646	2,087,047,737	2,257,318,127	2,470,432,438
	002000509 OPEC	92,009,322	80,668,032	102,257,548	136,573,133
	002000510 BADEA	52,340,021	56,183,174	75,781,112	97,059,320
	002000512 EIB	308,196,497	257,819,508	247,131,607	1,707,975,057



**CONSOLIDATED FUND SERVICES**  
**(1) R50 - PUBLIC DEBT**  
**2410100 - INTEREST ON EXTERNAL DEBT**

ITEM	CREDITOR	2016/2017	2017/2018	2018/2019	2019/2020
		33,645,615	52,633,880	47,431,411	46,571,225
	002000516 EEC	28,258,401	24,191,844	21,420,836	18,741,885
	002000526 IFAD	112,937,216	114,286,071	126,473,750	131,558,662
	002000527 NORDIC DEVELOPMENT FUND	22,640,223	21,853,361	21,390,856	20,928,351
	002000529 STANDARD CHARTERED-SDY	5,038,595,976	11,504,000,430	5,461,561,880	5,663,246,730
	002000530 EXIM BANK OF INDIA	43,990,307	77,916,891	81,416,886	74,427,167
	002000531 STANDARD BANK-BVR	115,184,009	104,040,433	84,225,793	64,574,012
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	19,409,979,914	19,409,979,914	19,409,979,914	13,750,000,000
	002000536 AFREXIM	-	1,399,796,778	-	-
	002000537 EASTERN AND SOUTHERN AFRICAN TRADE AND DEVELOPMENT BANK	-	6,163,999,880	6,163,999,880	6,163,999,880
	<b>TOTAL</b>	<b>53,520,419,000</b>	<b>70,572,075,549</b>	<b>67,949,371,713</b>	<b>68,424,193,417</b>

**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2016/2017	ESTIMATES 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000202	5510202	IFB/2013/12	9/1/17	4YRS	-	4,776,524,397	-	-
	5510202	IFB/2013/12	9/1/17	4YRS	-	5,993,700,741	-	-
E002000203	5510202	FXD3/2014/2	12/1/16	1YRS	20,472,450,000	-	-	-
		FXD1/2015/2	2/1/17	2YRS	23,592,150,000	-	-	-
		FXD1/2016/02	1/1/18	2YRS	-	20,153,750,000	-	-
		FXD2/2016/2	5/1/18	2YRS	-	25,500,450,000	-	-
		FXD3/2016/2	12/1/18	2YRS	-	-	10,513,650,000	-
	5510202	IFB1/2010/8	2/1/18	2YRS	-	7,131,578,815	-	-
		FXD3/2014/2	12/1/16	2YRS	8,903,250,000	-	-	-
		FXD2/2015/2	6/1/17	2YRS	7,190,900,000	-	-	-
		FXD2/2016/2	5/1/18	2YRS	-	4,717,900,000	-	-
		FXD3/2016/2	12/1/18	2YRS	-	-	1,354,000,000	-
	5510202	FXD3/2016/2	12/1/18	2YRS	-	-	13,609,900,000	-
E002000204	5510202	FXD1/2012/5	5/1/17	5YRS	7,925,800,000	-	-	-
		FXD1/2013/5	4/1/18	5YRS	-	20,240,750,000	-	-
		FXD2/2013/5	6/1/18	5YRS	-	12,888,000,000	-	-
		FXD3/2013/5	11/1/18	5YRS	-	-	14,937,800,000	-
		FXD1/2014/5	4/1/19	5YRS	-	-	17,511,200,000	-
		FXD2/2014/5	6/1/19	5YRS	-	-	2,132,650,000	-
		FXD1/2015/5	6/1/20	5YRS	-	-	-	5,566,200,000
	5510202	FXD1/2012/5	5/1/17	5YRS	4,905,550,000	-	-	-
		FXD2/2013/5	6/1/18	5YRS	-	13,452,050,000	-	-
		FXD1/2014/5	4/1/19	5YRS	-	-	8,222,500,000	-
		FXD2/2014/5	6/1/19	5YRS	-	-	14,285,600,000	-
		FXD1/2015/5	6/1/20	5YRS	-	-	-	12,461,700,000
	5510202	FXD1/2015/5	6/1/20	5YRS	-	-	-	12,928,150,000

**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2016/2017	ESTIMATES 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000205	5510202	FXD1/2012/6	-	-	18,248,200,000	-	-	-
E002000207	5510202	IFB1/2011/1	-	-	-	-	-	14,191,404,001
E002000208	5510202	IFB2/2009/12	-	-	-	-	5,145,000,000	-
		IFB2/2010/9	-	-	-	8,700,000,000	-	-
		FXD2/2015/2	-	-	11,555,900,000	-	-	-
	5510202	IFB2/2010/9	8/1/19	9YRS	-	-	-	9,971,550,000
E002000209	5510202	SFX1/2007/10	5/1/17	10YRS	5,000,000,000	-	-	-
		FXD1/2007/10	10/1/17	10YRS	-	9,308,800,000	-	-
		FXD1/2008/10	2/1/18	10YRS	-	2,992,750,000	-	-
		FXD2/2008/10	7/1/18	10YRS	-	-	882,000,000	-
		FXD3/2008/10	9/1/18	10YRS	-	-	4,151,600,000	-
		FXD1/2009/10	4/1/19	10YRS	-	-	4,966,850,000	-
		IFB1/2010/10	-	-	-	-	-	12,052,600,000
	5510202	FXD2/2008/10	7/1/18	10YRS	-	-	12,622,700,000	-
		IFB1/2010/10	-	-	-	-	-	7,341,550,000
E002000210	5510202	FXD1/2006/11	9/1/17	11YRS	-	4,031,400,000	-	-
E002000211	5510202	IFB2/2010/9	-	-	14,200,000,000	-	-	-
		IFB1/2009/12	2/1/17	12YRS	4,497,700,000	-	-	-
		FXD1/2006/12	8/1/18	12YRS	-	-	3,900,950,000	-
		IFB1/2014/12	10/1/18	12YRS	-	-	1,797,701,805	-
		FXD1/2007/12	5/1/19	12YRS	-	-	4,864,600,000	-
	5510202	IFB1/2014/12	10/1/18	12YRS	-	-	404,102,174	-
	5510202	IFB1/2014/12	10/1/18	12YRS	-	-	4,060,892,084	-
	5510202	IFB1/2014/12	10/1/18	12YRS	-	-	2,735,614,987	-
E002000216	5510202	FXD2/2015/1	-	-	10,241,375,000	-	-	-
	5510202	FXD1/2015/1	9/1/16	1YRS	24,260,650,000	-	-	-
E002000219	5510202	NEW LOANS	-	-	-	41,000,000,000	41,000,000,000	82,000,000,000

**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2016/2017	ESTIMATES 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
				Sub-Total	160,993,925,000	180,887,653,953	169,099,311,050	156,513,154,001
	5510201				1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
	5510201				300,000	300,000	300,000	300,000
	5510201				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	172,104,225,000	191,997,953,953	180,209,611,050	167,623,454,001

**CONSOLIDATED FUND SERVICES  
(1) R50 - PUBLIC DEBT  
5210600 - EXTERNAL DEBT REDEMPTION**

ITEM	CREDITOR	EXPENDITURE 2016/2017 Kshs	ESTIMATES 2017/2018 Kshs	ESTIMATES 2018/2019 Kshs	ESTIMATES 2019/2020 Kshs
5510601	002000501 GERMANY	929,217,523	925,905,108	1,919,076,303	2,212,797,697
	002000502 ITALY	2,171,092,516	1,160,185,125	1,160,185,125	1,156,330,400
	002000503 JAPAN	6,005,486,229	6,301,879,951	6,027,160,369	5,020,779,809
	002000506 U.S.A.	646,121,054	722,437,062	620,559,741	536,063,849
	002000507 DENMARK	258,872,867	255,937,678	255,937,678	212,875,162
	002000508 NETHERLANDS	488,150,495	628,078,123	581,460,927	260,986,703
	002000511 FRANCE	5,120,208,077	6,058,013,539	6,649,868,176	7,212,094,180
	002000513 SAUDI FUND	637,933,318	662,270,303	715,652,199	110,618,399
	002000514 AUSTRIA	150,722,140	161,895,369	85,963,266	-
	002000515 SWITZERLAND	69,478,281	74,929,396	39,786,040	-
	002000517 BELGIUM	1,778,384,031	1,863,602,411	1,923,201,300	1,695,597,104
	002000518 FINLAND	270,442,926	268,609,857	257,629,623	245,198,824
	002000519 CHINA	4,578,529,932	159,815,192	159,815,192	159,815,192
	002000520 SPAIN	1,258,263,785	1,219,869,193	1,450,439,597	1,483,182,646
	002000521 KUWAIT	277,778,194	262,826,088	240,347,541	318,157,896
	002000522 EXIM BANK OF KOREA	114,567,459	121,001,938	149,582,867	178,163,796
	002000523 CANADA	221,212,850	251,500,064	185,834,301	115,068,349
	002000524 SWEDEN	61,528,303	66,147,844	35,123,208	-
	002000525 UNITED KINGDOM	377,762,214	377,819,021	229,654,089	63,950,437
	002000534 EXIM BANK OF CHINA	-	6,071,921,841	8,327,137,688	30,729,086,618
	002000535 CHINA DEVELOPMENT BANK	-	757,759,136	425,707,380	15,964,026,750

**CONSOLIDATED FUND SERVICES  
(1) R50 - PUBLIC DEBT  
5210600 - EXTERNAL DEBT REDEMPTION**

ITEM	CREDITOR	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2016/2017	2017/2018	2018/2019	2019/2020
		12,772,277,756	13,538,264,039	14,120,056,758	14,877,164,845
	002000505 ADB/ADF	1,596,041,302	1,998,725,849	2,081,905,174	3,506,191,629
	002000509 OPEC	784,106,351	749,574,203	824,943,566	824,943,566
	002000510 BADEA	192,322,500	219,132,874	222,644,960	275,964,809
	002000512 EIB	1,185,869,752	1,179,253,309	1,189,626,313	1,955,244,149
	002000516 EEC	401,585,619	276,437,007	279,303,590	233,331,606
	002000526 IFAD	385,920,251	418,927,429	428,830,379	486,514,821
	002000527 NORDIC DEVELOPMENT FUND	62,563,656	61,667,333	61,667,333	61,667,333
	002000529 STANDARD CHARTERED-SDY	-	79,820,133,750	68,115,200,000	14,900,200,000
	002000530 EXIM BANK OF INDIA	-	312,185,412	624,370,824	624,370,824
	002000531 STANDARD BANK-BVR	826,135,987	814,300,292	814,300,292	814,300,292
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	-	-	79,820,133,750	-
	002000536 AFREXIM	-	21,285,369,000	-	-
	002000537 EASTERN AND SOUTHERN AFRICAN TRADE AND DEVELOPMENT BANK	-	-	31,929,000,000	5,321,500,000
<b>TOTAL EXTERNAL DEBT REDEMPTION</b>	<b>Kshs</b>	<b>43,622,575,368</b>	<b>149,046,374,736</b>	<b>231,952,105,549</b>	<b>111,556,187,685</b>

**CONSOLIDATED FUND SERVICES  
(2) R51 PENSIONS  
2710100 - PENSIONS**

ITEM	DESCRIPTION	2016/2017 Kshs	2017/2018 Kshs	2018/2019 Kshs	2019/2020 Kshs
	<b>SUMMARY</b>				
	<b>ORDINARY PENSION</b>	26,871,027,200	33,871,027,200	40,871,027,200	50,171,027,200
	<b>COMMUTED PENSION</b>	28,558,000,000	37,762,000,000	45,118,769,050	54,055,769,050
	<b>OTHER PENSION SCHEMES</b>	262,100,000	262,100,000	262,100,000	262,100,000
	<b>TOTAL</b>	<b>Kshs 55,691,127,200</b>	<b>71,895,127,200</b>	<b>86,251,896,250</b>	<b>104,488,896,250</b>
<b>ORDINARY PENSION</b>	2710107 Monthly Pension - Civil Servants	19,224,864,000	23,724,864,000	26,724,864,000	30,724,864,000
	2710108 Monthly Pension - Members of Parliament	117,000,000	247,000,000	1,747,000,000	1,947,000,000
	2710109 Monthly Pension - Military	5,045,285,200	6,345,285,200	7,345,285,200	10,345,285,200
	2710110 Monthly Pension - Retired Presidents	64,000,000	74,000,000	74,000,000	74,000,000
	2710112 Pensions - Dependants	1,019,422,500	1,619,422,500	2,119,422,500	2,669,422,500
	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	472,321,000	852,342,600	1,402,342,600
	2710117 Widows and Children's Pensions -Civil Servants	920,021,600	1,350,021,600	1,970,000,000	2,970,000,000
	<b>SUB-TOTAL</b>	<b>Kshs 26,871,027,200</b>	<b>33,871,027,200</b>	<b>40,871,027,200</b>	<b>50,171,027,200</b>
<b>COMMUTED PENSION</b>	2710102 Gratuity - Civil Servants	23,558,000,000	28,906,000,000	34,558,000,000	39,495,000,000
	2710103 Gratuity - Members of Parliament	500,000,000	2,856,000,000	1,300,000,000	1,300,000,000
	2710104 Gratuity - Military	4,500,000,000	6,000,000,000	9,260,769,050	13,260,769,050
	<b>SUB-TOTAL</b>	<b>Kshs 28,558,000,000</b>	<b>37,762,000,000</b>	<b>45,118,769,050</b>	<b>54,055,769,050</b>
<b>OTHER PENSION SCHEMES</b>	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
	<b>SUB-TOTAL</b>	<b>Kshs 262,100,000</b>	<b>262,100,000</b>	<b>262,100,000</b>	<b>262,100,000</b>
<b>GRAND TOTAL</b>	<b>PENSIONS</b>	<b>Kshs 55,691,127,200</b>	<b>71,895,127,200</b>	<b>86,251,896,250</b>	<b>104,488,896,250</b>

**CONSOLIDATED FUND SERVICES  
(3) R52 - SALARIES, ALLOWANCES AND OTHERS  
SUMMARY**

ITEM		EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2016/2017	2017/2018	2018/2019	2019/2020
		Kshs	Kshs	Kshs	Kshs
<b>2110000</b>	<b>SALARIES AND ALLOWANCES</b>	<b>Kshs</b> <u>3,955,968,495</u>	<u>4,148,978,495</u>	<u>4,326,602,758</u>	<u>4,326,602,758</u>
<b>5220200</b>	<b>MISCELLANEOUS SERVICES</b>	<b>Kshs</b> <u>128,000,000</u>	<u>128,000,000</u>	<u>128,000,000</u>	<u>128,000,000</u>
<b>5210600</b>	<b>GUARANTEED DEBT</b>	<b>Kshs</b> <u>1,017,185,821</u>	<u>1,287,915,467</u>	<u>1,262,057,566</u>	<u>496,826,397</u>
<b>TOTAL</b>		<b>Kshs</b> <b>5,101,154,316</b>	<b>5,564,893,962</b>	<b>5,716,660,324</b>	<b>4,951,429,155</b>



**CONSOLIDATED FUND SERVICES  
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS**

		APPROVED 2016/2017	ESTIMATES 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020
		Kshs	Kshs	Kshs	Kshs
	<b>SUMMARY</b>				
SALARIES AND ALLOWANCES	2110000	3,955,968,495	4,148,978,495	4,326,602,758	4,326,602,758
MISCELLANEOUS	2111200	128,000,000	128,000,000	128,000,000	128,000,000
GUARANTEED DEBT	5510600	1,017,185,821	1,287,915,467	1,262,057,566	496,826,397
	<b>TOTAL</b>	<b>KShs 5,101,154,316</b>	<b>5,564,893,962</b>	<b>5,716,660,324</b>	<b>4,951,429,155</b>
<b>004000100 Office of the President</b>					
	2110110 Basic Salaries - Constitutional Office Holders	36,630,000	40,293,000	44,322,300	44,322,300
	2110300 Personal Allowance - Paid as Part of Salary	14,652,000	14,652,000	14,652,000	14,652,000
	<b>Sub-Total</b>	<b>KShs 51,282,000</b>	<b>54,945,000</b>	<b>58,974,300</b>	<b>58,974,300</b>
<b>004000200 Office of the Attorney General</b>					
	2110110 Basic Salaries - Constitutional Office Holders	19,337,472	20,304,345	21,319,562	21,319,562
	2110300 Personal Allowance - Paid as Part of Salary	11,467,027	12,613,730	13,875,103	13,875,103
	<b>Sub-Total</b>	<b>KShs 30,804,499</b>	<b>32,918,075</b>	<b>35,194,665</b>	<b>35,194,665</b>
<b>004000300 Judicial Department</b>					
	2110110 Basic Salaries - Constitutional Office Holders	1,991,120,492	2,090,676,516	2,195,210,342	2,195,210,342
	2110300 Personal Allowance - Paid as Part of Salary	609,525,465	670,478,011	704,855,813	704,855,813
	<b>Sub-Total</b>	<b>KShs 2,600,645,957</b>	<b>2,761,154,527</b>	<b>2,900,066,155</b>	<b>2,900,066,155</b>
<b>004000400 Kenya National Audit Office</b>					
	2110110 Basic Salaries - Constitutional Office Holders	12,830,404	13,471,924	14,145,520	14,145,520
	2110300 Personal Allowance - Paid as Part of Salary	6,926,059	7,272,362	7,635,980	7,635,980
	<b>Sub-Total</b>	<b>KShs 19,756,463</b>	<b>20,744,286</b>	<b>21,781,500</b>	<b>21,781,500</b>
<b>004000500 Public Service Commission of Kenya</b>					
	2110110 Basic Salaries - Constitutional Office Holders	72,319,638	75,935,620	79,732,401	79,732,401
	2110300 Personal Allowance - Paid as Part of Salary	50,623,747	50,623,747	50,623,747	50,623,747
	<b>Sub-Total</b>	<b>KShs 122,943,385</b>	<b>126,559,367</b>	<b>130,356,148</b>	<b>130,356,148</b>
<b>004000600 Independent Electoral and Boundaries Commission</b>					
	2110110 Basic Salaries - Constitutional Office Holders	82,007,136	83,237,243	84,485,802	84,485,802
	2110300 Personal Allowance - Paid as Part of Salary	50,833,682	61,000,418	73,200,502	73,200,502
	<b>Sub-Total</b>	<b>KShs 132,840,818</b>	<b>144,237,661</b>	<b>157,686,304</b>	<b>157,686,304</b>
<b>004000700 Kenya National Commission on Human Rights</b>					
	2110110 Basic Salaries - Constitutional Office Holders	135,778,341	137,815,017	141,980,476	141,980,476
	2110300 Personal Allowance - Paid as Part of Salary	89,181,177	89,181,177	89,181,177	89,181,177
	<b>Sub-Total</b>	<b>KShs 224,959,518</b>	<b>226,996,194</b>	<b>231,161,653</b>	<b>231,161,653</b>
<b>004000800 Former President's Retirement Benefits</b>					
	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
		2016/2017	2017/2018	2018/2019	2019/2020
		Kshs	Kshs	Kshs	Kshs
<b>004001300 National Cohesion and Integration Commission</b>	2110300 Personal Allowance - Paid as Part of Salary	21,200,000	21,200,000	21,200,000	21,200,000
	<b>Sub-Total</b>	<b>KShs 58,820,000</b>	<b>58,820,000</b>	<b>58,820,000</b>	<b>58,820,000</b>
	2110110 Basic Salaries - Constitutional Office Holders	63,111,158	64,057,825	65,018,693	65,018,693
<b>004001600 Teachers Service Commission</b>	2110300 Personal Allowance - Paid as Part of Salary	42,074,105	42,074,105	42,074,105	42,074,105
	<b>Sub-Total</b>	<b>KShs 105,185,263</b>	<b>106,131,930</b>	<b>107,092,798</b>	<b>107,092,798</b>
	2110110 Basic Salaries - Constitutional Office Holders	73,176,039	76,834,841	80,676,583	80,676,583
<b>004001700 Commission On Revenue Allocation</b>	2110300 Personal Allowance - Paid as Part of Salary	48,784,026	48,784,026	48,784,026	48,784,026
	<b>Sub-Total</b>	<b>KShs 121,960,065</b>	<b>125,618,867</b>	<b>129,460,609</b>	<b>129,460,609</b>
	2110110 Basic Salaries - Constitutional Office Holders	70,939,255	72,003,344	73,083,394	73,083,394
<b>004001800 Salaries &amp; Remuneration Commission</b>	2110300 Personal Allowance - Paid as Part of Salary	56,604,933	56,604,933	56,604,933	56,604,933
	<b>Sub-Total</b>	<b>KShs 127,544,188</b>	<b>128,608,277</b>	<b>129,688,327</b>	<b>129,688,327</b>
	2110110 Basic Salaries - Constitutional Office Holders	38,595,600	39,174,534	39,762,152	39,762,152
<b>004001900 National Land Commission</b>	2110300 Personal Allowance - Paid as Part of Salary	37,090,900	37,090,900	37,090,900	37,090,900
	<b>Sub-Total</b>	<b>KShs 75,686,500</b>	<b>76,265,434</b>	<b>76,853,052</b>	<b>76,853,052</b>
	2110110 Basic Salaries - Constitutional Office Holders	79,816,043	81,113,284	82,228,483	82,228,483
<b>004002000 Controller of Budget</b>	2110300 Personal Allowance - Paid as Part of Salary	53,210,695	53,210,695	53,210,695	53,210,695
	<b>Sub-Total</b>	<b>KShs 133,026,738</b>	<b>134,323,979</b>	<b>135,439,178</b>	<b>135,439,178</b>
	2110110 Basic Salaries - Constitutional Office Holders	10,570,810	10,579,372	11,802,309	11,802,309
<b>004002100 National Police Service Commission</b>	2110300 Personal Allowance - Paid as Part of Salary	7,047,206	7,047,206	7,047,206	7,047,206
	<b>Sub-Total</b>	<b>KShs 17,618,016</b>	<b>17,626,578</b>	<b>18,849,515</b>	<b>18,849,515</b>
	2110110 Basic Salaries - Constitutional Office Holders	75,549,003	76,682,238	77,832,472	77,832,472
<b>005000101 National Social Security Fund</b>	2110300 Personal Allowance - Paid as Part of Salary	57,346,082	57,346,082	57,346,082	57,346,082
	<b>Sub-Total</b>	<b>KShs 132,895,085</b>	<b>134,028,320</b>	<b>135,178,554</b>	<b>135,178,554</b>
	<b>TOTAL SALARIES AND ALLOWANCES</b>	<b>3,955,968,495</b>	<b>4,148,978,495</b>	<b>4,326,602,758</b>	<b>4,326,602,758</b>
<b>005000102 Loan Management Expenses</b>	<b>MISCELLANEOUS SERVICES &amp; GUARANTEED DEBT</b>				
	2120199 Employer Contributions to Compulsory National Social Security Schemes	125,000,000	125,000,000	125,000,000	125,000,000
	2211206 Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000
<b>005000201 Payments under Guarantee (Loans) Act</b>	<b>Sub-Total</b>	<b>KShs 128,000,000</b>	<b>128,000,000</b>	<b>128,000,000</b>	<b>128,000,000</b>
	<b>GUARANTEED DEBT</b>				
	5510605 Repayments on Assumed Guarantees on Foreign Debt	945,532,682	1,235,392,163	1,235,392,163	491,358,745
<b>Sub-Total</b>	<b>KShs 945,532,682</b>	<b>1,235,392,163</b>	<b>1,235,392,163</b>	<b>491,358,745</b>	
<b>TOTAL - MISCELLANEOUS</b>	<b>KShs 1,073,532,682</b>	<b>1,363,392,163</b>	<b>1,363,392,163</b>	<b>619,358,745</b>	

**CONSOLIDATED FUND SERVICES**  
**(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS**

		APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2016/2017	2017/2018	2018/2019	2019/2020
		Kshs	Kshs	Kshs	Kshs
	<b>TOTAL SALARIES ALLOWANCES AND MISCELLANEOUS</b>	<b>KShs 5,029,501,177</b>	<b>5,512,370,658</b>	<b>5,689,994,921</b>	<b>4,945,961,503</b>

**CONSOLIDATED FUND SERVICES  
(3) R 53 SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS**

ITEM	DESCRIPTION	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2016/2017 Kshs	2017/2018 Kshs	2018/2019 Kshs	2019/2020 Kshs
2620101	006000200 International Bank of Reconstruction and Development/IDA <sup>2/3</sup>	100,000	100,000	100,000	100,000
2620107	006000400 International Monetary Fund <sup>2</sup>	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 <sup>4</sup>	100,000	100,000	100,000	100,000
2620110	006000100 International Finance Corporation <sup>1</sup>	100,000	100,000	100,000	100,000
<b>TOTAL</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<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>					