



REPUBLIC OF KENYA

2020/21
SUPPLEMENTARY
ESTIMATES
I
PROGRAMME BASED BUDGET
OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2021

FEBRUARY 2021

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GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2020/2021 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2020/2021 - KSHS			Supplementary Estimates 2020/2021 - KSHS			2020/2021 - KSHS		
1011 Executive Office of the President	25,034,644,971	11,473,321,015	36,507,965,986	27,401,788,880	15,224,277,252	42,626,066,132	2,367,143,909	3,750,956,237	6,118,100,146
1021 State Department for Interior and Citizen Services	125,189,231,363	6,925,000,000	132,114,231,363	127,773,635,610	5,445,076,242	133,218,711,852	2,584,404,247	(1,479,923,758)	1,104,480,489
1023 State Department for Correctional Services	27,317,878,572	784,100,000	28,101,978,572	27,172,324,431	407,579,844	27,579,904,275	(145,554,141)	(376,520,156)	(522,074,297)
1032 State Department for Devolution	930,178,422	4,734,685,699	5,664,864,121	930,384,179	668,085,699	1,598,469,878	205,757	(4,066,600,000)	(4,066,394,243)
1035 State Department for Development of the ASAL	980,434,774	8,824,290,786	9,804,725,560	662,584,234	7,004,385,652	7,666,969,886	(317,850,540)	(1,819,905,134)	(2,137,755,674)
1041 Ministry of Defence	106,272,956,500	9,208,594,305	115,481,550,805	112,623,133,506	9,742,786,689	122,365,920,195	6,350,177,006	534,192,384	6,884,369,390
1052 Ministry of Foreign Affairs	14,555,771,675	1,201,400,000	15,757,171,675	15,924,553,306	1,016,400,000	16,940,953,306	1,368,781,631	(185,000,000)	1,183,781,631
1064 State Department for Vocational and Technical Training	18,637,903,522	6,268,000,000	24,905,903,522	18,391,928,195	6,169,506,533	24,561,434,728	(245,975,327)	(98,493,467)	(344,468,794)
1065 State Department for University Education	107,757,158,547	5,375,600,000	113,132,758,547	105,437,658,547	3,559,623,070	108,997,281,617	(2,319,500,000)	(1,815,976,930)	(4,135,476,930)
1066 State Department for Early Learning & Basic Education	89,128,982,114	11,690,000,000	100,818,982,114	87,714,900,000	11,828,620,000	99,543,520,000	(1,414,082,114)	138,620,000	(1,275,462,114)
1068 State Department for Post Training and Skills Development	150,940,126	-	150,940,126	129,070,672	-	129,070,672	(21,869,454)	-	(21,869,454)
1071 The National Treasury	74,200,143,586	42,779,129,907	116,979,273,493	74,300,541,856	70,679,298,887	144,979,840,743	100,398,270	27,900,168,980	28,000,567,250
1072 State Department for Planning	3,213,693,693	42,453,435,816	45,667,129,509	3,140,393,162	32,214,036,106	35,354,429,268	(73,300,531)	(10,239,399,710)	(10,312,700,241)
1081 Ministry of Health	64,450,685,148	47,251,983,849	111,702,668,997	66,533,995,781	45,012,257,635	111,546,253,416	2,083,310,633	(2,239,726,214)	(156,415,581)
1091 State Department for Infrastructure	64,932,476,233	124,590,286,715	189,522,762,948	67,455,280,446	122,888,348,730	190,343,629,176	2,522,804,213	(1,701,937,985)	820,866,228
1092 State Department for Transport	9,188,486,371	38,366,800,000	47,555,286,371	8,874,680,481	76,675,594,154	85,550,274,635	(313,805,890)	38,308,794,154	37,994,988,264
1093 State Department for Shipping and Maritime	1,667,605,056	850,000,000	2,517,605,056	1,646,757,055	565,000,000	2,211,757,055	(20,848,001)	(285,000,000)	(305,848,001)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2020/2021 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2020/2021 - KSHS			Supplementary Estimates 2020/2021 - KSHS			2020/2021 - KSHS		
1094 State Department for Housing & Urban Development	1,058,529,759	15,998,721,087	17,057,250,846	1,001,951,302	24,744,555,338	25,746,506,640	(56,578,457)	8,745,834,251	8,689,255,794
1095 State Department for Public Works	2,314,516,034	1,184,973,000	3,499,489,034	1,928,640,351	757,473,000	2,686,113,351	(385,875,683)	(427,500,000)	(813,375,683)
1108 Ministry of Environment and Forestry	10,255,016,643	5,995,090,900	16,250,107,543	9,327,200,000	3,517,490,900	12,844,690,900	(927,816,643)	(2,477,600,000)	(3,405,416,643)
1109 Ministry of Water & Sanitation and Irrigation	6,232,606,765	70,982,834,883	77,215,441,648	5,645,900,000	76,364,306,416	82,010,206,416	(586,706,765)	5,381,471,533	4,794,764,768
1112 Ministry of Lands and Physical Planning	2,818,419,339	2,799,000,000	5,617,419,339	2,845,894,731	3,499,000,000	6,344,894,731	27,475,392	700,000,000	727,475,392
1122 State Department for Information Communication Technology & Innovation	1,503,600,918	18,504,202,512	20,007,803,430	1,627,312,439	20,093,102,512	21,720,414,951	123,711,521	1,588,900,000	1,712,611,521
1123 State Department for Broadcasting & Telecommunications	5,530,631,616	698,000,000	6,228,631,616	7,568,263,735	282,255,000	7,850,518,735	2,037,632,119	(415,745,000)	1,621,887,119
1132 State Department for Sports	1,241,514,532	14,155,570,000	15,397,084,532	980,930,189	3,292,897,210	4,273,827,399	(260,584,343)	(10,862,672,790)	(11,123,257,133)
1134 State Department for Culture and Heritage	2,679,689,990	43,100,000	2,722,789,990	1,723,710,952	32,365,560	1,756,076,512	(955,979,038)	(10,734,440)	(966,713,478)
1152 Ministry of Energy	5,911,666,844	66,581,141,377	72,492,808,221	5,695,547,611	79,124,423,546	84,819,971,157	(216,119,233)	12,543,282,169	12,327,162,936
1162 State Department for Livestock.	2,628,966,406	3,362,828,667	5,991,795,073	2,303,566,406	2,171,900,000	4,475,466,406	(325,400,000)	(1,190,928,667)	(1,516,328,667)
1166 State Department for Fisheries, Aquaculture & the Blue Economy	1,994,874,045	4,964,000,000	6,958,874,045	2,160,274,045	2,994,780,000	5,155,054,045	165,400,000	(1,969,220,000)	(1,803,820,000)
1169 State Department for Crop Development & Agricultural Research	10,798,470,415	31,009,977,392	41,808,447,807	22,458,893,927	27,117,004,315	49,575,898,242	11,660,423,512	(3,892,973,077)	7,767,450,435
1173 State Department for Cooperatives	801,329,701	825,220,000	1,626,549,701	861,732,407	480,525,432	1,342,257,839	60,402,706	(344,694,568)	(284,291,862)
1174 State Department for Trade and Enterprise Development	1,921,764,227	1,095,593,397	3,017,357,624	1,620,955,987	1,261,849,005	2,882,804,992	(300,808,240)	166,255,608	(134,552,632)
1175 State Department for Industrialization	2,851,871,955	5,268,141,936	8,120,013,891	2,384,213,590	4,539,761,252	6,923,974,842	(467,658,365)	(728,380,684)	(1,196,039,049)
1184 State Department for Labour	2,764,327,034	2,444,400,000	5,208,727,034	2,505,727,034	1,461,973,937	3,967,700,971	(258,600,000)	(982,426,063)	(1,241,026,063)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2020/2021 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2020/2021 - KSHS			Supplementary Estimates 2020/2021 - KSHS			2020/2021 - KSHS		
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	31,056,249,554	2,548,230,000	33,604,479,554	30,437,639,025	2,080,000,000	32,517,639,025	(618,610,529)	(468,230,000)	(1,086,840,529)
1192 State Department for Mining	637,139,810	312,000,000	949,139,810	588,200,000	54,900,000	643,100,000	(48,939,810)	(257,100,000)	(306,039,810)
1193 State Department for Petroleum	243,510,778	3,644,000,000	3,887,510,778	237,310,049	3,349,700,000	3,587,010,049	(6,200,729)	(294,300,000)	(300,500,729)
1202 State Department for Tourism	8,495,795,182	4,310,800,000	12,806,595,182	5,838,749,964	3,549,900,000	9,388,649,964	(2,657,045,218)	(760,900,000)	(3,417,945,218)
1203 State Department for Wildlife	10,108,077,510	693,810,000	10,801,887,510	7,649,382,696	638,060,000	8,287,442,696	(2,458,694,814)	(55,750,000)	(2,514,444,814)
1212 State Department for Gender	977,986,478	2,374,000,000	3,351,986,478	978,508,794	2,898,000,000	3,876,508,794	522,316	524,000,000	524,522,316
1213 State Department for Public Service	17,215,450,643	1,254,060,000	18,469,510,643	14,627,202,544	997,554,400	15,624,756,944	(2,588,248,099)	(256,505,600)	(2,844,753,699)
1214 State Department for Youth Affairs	1,309,361,869	2,352,490,000	3,661,851,869	1,294,565,705	2,098,322,000	3,392,887,705	(14,796,164)	(254,168,000)	(268,964,164)
1221 State Department for East African Community	608,015,519	-	608,015,519	539,325,519	-	539,325,519	(68,690,000)	-	(68,690,000)
1222 State Department for Regional and Northern Corridor Development	2,266,744,036	1,087,450,000	3,354,194,036	2,173,599,295	823,099,900	2,996,699,195	(93,144,741)	(264,350,100)	(357,494,841)
1252 State Law Office and Department of Justice	4,603,906,847	185,000,000	4,788,906,847	4,461,206,847	123,000,000	4,584,206,847	(142,700,000)	(62,000,000)	(204,700,000)
1261 The Judiciary	14,722,436,279	2,701,000,000	17,423,436,279	14,693,278,582	2,538,082,000	17,231,360,582	(29,157,697)	(162,918,000)	(192,075,697)
1271 Ethics and Anti-Corruption Commission	3,072,200,000	40,800,000	3,113,000,000	3,272,200,000	-	3,272,200,000	200,000,000	(40,800,000)	159,200,000
1281 National Intelligence Service	39,051,000,000	-	39,051,000,000	45,551,000,000	-	45,551,000,000	6,500,000,000	-	6,500,000,000
1291 Office of the Director of Public Prosecutions	2,957,003,322	129,000,000	3,086,003,322	3,237,003,322	129,000,000	3,366,003,322	280,000,000	-	280,000,000
1311 Office of the Registrar of Political Parties	1,345,791,991	-	1,345,791,991	1,330,321,991	-	1,330,321,991	(15,470,000)	-	(15,470,000)
1321 Witness Protection Agency	472,787,500	-	472,787,500	466,087,500	-	466,087,500	(6,700,000)	-	(6,700,000)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2020/2021 (KSHs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2020/2021 - KSHS			Supplementary Estimates 2020/2021 - KSHS			2020/2021 - KSHS		
2011 Kenya National Commission on Human Rights	400,704,556	-	400,704,556	381,657,280	-	381,657,280	(19,047,276)	-	(19,047,276)
2021 National Land Commission	1,233,325,815	-	1,233,325,815	1,138,325,815	-	1,138,325,815	(95,000,000)	-	(95,000,000)
2031 Independent Electoral and Boundaries Commission	4,322,884,842	150,000,000	4,472,884,842	4,856,239,587	75,000,000	4,931,239,587	533,354,745	(75,000,000)	458,354,745
2041 Parliamentary Service Commission	6,436,543,470	-	6,436,543,470	5,951,476,985	-	5,951,476,985	(485,066,485)	-	(485,066,485)
2042 National Assembly	23,205,499,775	-	23,205,499,775	21,872,833,693	-	21,872,833,693	(1,332,666,082)	-	(1,332,666,082)
2043 Parliamentary Joint Services	5,598,359,101	2,065,550,000	7,663,909,101	4,995,765,010	1,196,515,987	6,192,280,997	(602,594,091)	(869,034,013)	(1,471,628,104)
2051 Judicial Service Commission	576,400,000	-	576,400,000	518,500,000	-	518,500,000	(57,900,000)	-	(57,900,000)
2061 The Commission on Revenue Allocation	371,975,630	-	371,975,630	329,575,630	-	329,575,630	(42,400,000)	-	(42,400,000)
2071 Public Service Commission	2,105,760,000	19,280,000	2,125,040,000	2,152,753,432	19,280,000	2,172,033,432	46,993,432	-	46,993,432
2081 Salaries and Remuneration Commission	459,730,000	-	459,730,000	459,730,000	-	459,730,000	-	-	-
2091 Teachers Service Commission	265,492,584,137	600,000,000	266,092,584,137	273,449,784,137	640,000,000	274,089,784,137	7,957,200,000	40,000,000	7,997,200,000
2101 National Police Service Commission	606,327,710	-	606,327,710	581,827,710	-	581,827,710	(24,500,000)	-	(24,500,000)
2111 Auditor General	5,077,965,380	146,670,000	5,224,635,380	5,485,909,480	196,670,000	5,682,579,480	407,944,100	50,000,000	457,944,100
2121 Office of the Controller of Budget	622,982,206	-	622,982,206	585,800,655	-	585,800,655	(37,181,551)	-	(37,181,551)
2131 The Commission on Administrative Justice	494,680,726	-	494,680,726	470,380,726	-	470,380,726	(24,300,000)	-	(24,300,000)
2141 National Gender and Equality Commission	424,656,952	5,000,000	429,656,952	378,412,737	5,000,000	383,412,737	(46,244,215)	-	(46,244,215)
2151 Independent Policing Oversight Authority	862,628,000	-	862,628,000	817,728,000	-	817,728,000	(44,900,000)	-	(44,900,000)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2020/2021 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2020/2021 - KSHS			Supplementary Estimates 2020/2021 - KSHS			2020/2021 - KSHS		
TOTAL VOTED EXPENDITURE ... KShs.	1,254,353,432,514	633,308,563,243	1,887,661,995,757	1,280,556,607,757	682,248,624,203	1,962,805,231,960	26,203,175,243	48,940,060,960	75,143,236,203

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1011 Executive Office of the President										
Total Programmes	25,034,644,971	11,473,321,015	36,507,965,986	27,401,788,880	15,224,277,252	42,626,066,132	2,367,143,909	3,750,956,237	6,118,100,146	16.8
0702000 Cabinet Affairs	1,152,686,710	925,960,000	2,078,646,710	1,340,114,313	935,960,000	2,276,074,313	187,427,603	10,000,000	197,427,603	9.5
0703000 Government Advisory Services	618,355,782	86,000,000	704,355,782	616,545,174	200,000,000	816,545,174	(1,810,608)	114,000,000	112,189,392	15.9
0704000 State House Affairs	3,803,746,694	68,634,280	3,872,380,974	4,364,820,766	76,134,280	4,440,955,046	561,074,072	7,500,000	568,574,072	14.7
0734000 Deputy President Services	1,419,842,872	18,000,000	1,437,842,872	1,510,613,264	18,000,000	1,528,613,264	90,770,392	-	90,770,392	6.3
0745000 Nairobi Metropolitan Services	18,040,012,913	10,374,726,735	28,414,739,648	19,569,695,363	13,994,182,972	33,563,878,335	1,529,682,450	3,619,456,237	5,149,138,687	18.1
1021 State Department for Interior and Citizen Services										
Total Programmes	125,189,231,363	6,925,000,000	132,114,231,363	127,773,635,610	5,445,076,242	133,218,711,852	2,584,404,247	(1,479,923,758)	1,104,480,489	0.8
0601000 Policing Services	94,328,819,142	1,738,870,000	96,067,689,142	94,078,861,457	1,325,784,158	95,404,645,615	(249,957,685)	(413,085,842)	(663,043,527)	(0.7)
0602000 Planning, Policy Coordination and Support Service	22,387,592,293	2,535,130,000	24,922,722,293	25,540,024,628	2,216,534,967	27,756,559,595	3,152,432,335	(318,595,033)	2,833,837,302	11.4
0603000 Government Printing Services	685,716,003	50,000,000	735,716,003	679,821,213	24,985,000	704,806,213	(5,894,790)	(25,015,000)	(30,909,790)	(4.2)
0605000 Migration & Citizen Services Management	1,926,101,069	867,000,000	2,793,101,069	1,913,785,417	658,072,137	2,571,857,554	(12,315,652)	(208,927,863)	(221,243,515)	(7.9)
0625000 Road Safety	2,293,500,000	100,000,000	2,393,500,000	2,009,800,000	350,467,322	2,360,267,322	(283,700,000)	250,467,322	(33,232,678)	(1.4)
0626000 Population Management Services	3,567,502,856	1,634,000,000	5,201,502,856	3,551,342,895	869,232,658	4,420,575,553	(16,159,961)	(764,767,342)	(780,927,303)	(15.0)
1023 State Department for Correctional Services										
Total Programmes	27,317,878,572	784,100,000	28,101,978,572	27,172,324,431	407,579,844	27,579,904,275	(145,554,141)	(376,520,156)	(522,074,297)	(1.9)
0604000 Correctional services	26,972,520,972	784,100,000	27,756,620,972	26,822,070,665	407,579,844	27,229,650,509	(150,450,307)	(376,520,156)	(526,970,463)	(1.9)
0623000 General Administration, Planning and Support Services	345,357,600	-	345,357,600	350,253,766	-	350,253,766	4,896,166	-	4,896,166	1.4
1032 State Department for Devolution										

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	930,178,422	4,734,685,699	5,664,864,121	930,384,179	668,085,699	1,598,469,878	205,757	(4,066,600,000)	(4,066,394,243)	(71.8)
0712000 Devolution Services	598,940,698	4,730,002,195	5,328,942,893	609,508,849	663,402,195	1,272,911,044	10,568,151	(4,066,600,000)	(4,056,031,849)	(76.1)
0732000 General Administration, Planning and Support Services	297,699,977	4,683,504	302,383,481	288,749,750	4,683,504	293,433,254	(8,950,227)	-	(8,950,227)	(3.0)
0713000 Special Initiatives	33,537,747	-	33,537,747	32,125,580	-	32,125,580	(1,412,167)	-	(1,412,167)	(4.2)
1035 State Department for Development of the ASAL										
Total Programmes	980,434,774	8,824,290,786	9,804,725,560	662,584,234	7,004,385,652	7,666,969,886	(317,850,540)	(1,819,905,134)	(2,137,755,674)	(21.8)
0733000 Accelerated ASAL Development	980,434,774	8,824,290,786	9,804,725,560	662,584,234	7,004,385,652	7,666,969,886	(317,850,540)	(1,819,905,134)	(2,137,755,674)	(21.8)
1041 Ministry of Defence										
Total Programmes	106,272,956,500	9,208,594,305	115,481,550,805	112,623,133,506	9,742,786,689	122,365,920,195	6,350,177,006	534,192,384	6,884,369,390	6.0
0801000 Defence	104,037,000,000	9,208,594,305	113,245,594,305	110,684,167,006	9,742,786,689	120,426,953,695	6,647,167,006	534,192,384	7,181,359,390	6.3
0802000 Civil Aid	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-
0803000 General Administration, Planning and Support Services	1,835,956,500	-	1,835,956,500	1,588,966,500	-	1,588,966,500	(246,990,000)	-	(246,990,000)	(13.5)
0805000 National Space Management	200,000,000	-	200,000,000	150,000,000	-	150,000,000	(50,000,000)	-	(50,000,000)	(25.0)
1052 Ministry of Foreign Affairs										
Total Programmes	14,555,771,675	1,201,400,000	15,757,171,675	15,924,553,306	1,016,400,000	16,940,953,306	1,368,781,631	(185,000,000)	1,183,781,631	7.5
0714000 General Administration Planning and Support Services	1,694,578,092	70,400,000	1,764,978,092	1,848,447,827	40,400,000	1,888,847,827	153,869,735	(30,000,000)	123,869,735	7.0
0715000 Foreign Relation and Diplomacy	12,662,542,888	1,031,000,000	13,693,542,888	13,877,454,784	948,000,000	14,825,454,784	1,214,911,896	(83,000,000)	1,131,911,896	8.3
0741000 Economic and Commercial Diplomacy	48,692,947	-	48,692,947	48,692,947	-	48,692,947	-	-	-	-
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	149,957,748	100,000,000	249,957,748	149,957,748	28,000,000	177,957,748	-	(72,000,000)	(72,000,000)	(28.8)
1064 State Department for Vocational and Technical Training										

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	18,637,903,522	6,268,000,000	24,905,903,522	18,391,928,195	6,169,506,533	24,561,434,728	(245,975,327)	(98,493,467)	(344,468,794)	(1.4)
0505000 Technical Vocational Education and Training	18,468,299,164	4,268,000,000	22,736,299,164	18,223,872,815	4,114,678,109	22,338,550,924	(244,426,349)	(153,321,891)	(397,748,240)	(1.7)
0507000 Youth Training and Development	37,724,162	2,000,000,000	2,037,724,162	36,303,617	2,054,828,424	2,091,132,041	(1,420,545)	54,828,424	53,407,879	2.6
0508000 General Administration, Planning and Support Services	131,880,196	-	131,880,196	131,751,763	-	131,751,763	(128,433)	-	(128,433)	(0.1)
1065 State Department for University Education										
Total Programmes	107,757,158,547	5,375,600,000	113,132,758,547	105,437,658,547	3,559,623,070	108,997,281,617	(2,319,500,000)	(1,815,976,930)	(4,135,476,930)	(3.7)
0504000 University Education	106,682,230,888	5,330,600,000	112,012,830,888	104,447,385,612	3,514,623,070	107,962,008,682	(2,234,845,276)	(1,815,976,930)	(4,050,822,206)	(3.6)
0506000 Research, Science, Technology and Innovation	854,866,254	45,000,000	899,866,254	784,305,616	45,000,000	829,305,616	(70,560,638)	-	(70,560,638)	(7.8)
0508000 General Administration, Planning and Support Services	220,061,405	-	220,061,405	205,967,319	-	205,967,319	(14,094,086)	-	(14,094,086)	(6.4)
1066 State Department for Early Learning & Basic Education										
Total Programmes	89,128,982,114	11,690,000,000	100,818,982,114	87,714,900,000	11,828,620,000	99,543,520,000	(1,414,082,114)	138,620,000	(1,275,462,114)	(1.3)
0501000 Primary Education	16,953,302,940	3,994,800,000	20,948,102,940	16,929,175,578	4,797,525,786	21,726,701,364	(24,127,362)	802,725,786	778,598,424	3.7
0502000 Secondary Education	63,343,012,816	7,475,200,000	70,818,212,816	63,347,209,388	6,881,094,214	70,228,303,602	4,196,572	(594,105,786)	(589,909,214)	(0.8)
0503000 Quality Assurance and Standards	4,150,676,454	150,000,000	4,300,676,454	3,030,674,976	100,000,000	3,130,674,976	(1,120,001,478)	(50,000,000)	(1,170,001,478)	(27.2)
0508000 General Administration, Planning and Support Services	4,681,989,904	70,000,000	4,751,989,904	4,407,840,058	50,000,000	4,457,840,058	(274,149,846)	(20,000,000)	(294,149,846)	(6.2)
1068 State Department for Post Training and Skills Development										
Total Programmes	150,940,126	-	150,940,126	129,070,672	-	129,070,672	(21,869,454)	-	(21,869,454)	(14.5)
0508000 General Administration, Planning and Support Services	97,340,656	-	97,340,656	104,665,676	-	104,665,676	7,325,020	-	7,325,020	7.5
0512000 Work Place Readiness Services	40,000,000	-	40,000,000	16,986,077	-	16,986,077	(23,013,923)	-	(23,013,923)	(57.5)
0513000 Post Training Information Management	13,599,470	-	13,599,470	7,418,919	-	7,418,919	(6,180,551)	-	(6,180,551)	(45.4)

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1071 The National Treasury										
Total Programmes	74,200,143,586	42,779,129,907	116,979,273,493	74,300,541,856	70,679,298,887	144,979,840,743	100,398,270	27,900,168,980	28,000,567,250	23.9
0717000 General Administration Planning and Support Services	59,293,403,100	5,803,190,000	65,096,593,100	62,111,499,763	9,792,921,832	71,904,421,595	2,818,096,663	3,989,731,832	6,807,828,495	10.5
0718000 Public Financial Management	13,276,370,065	36,529,714,907	49,806,084,972	10,592,401,745	60,400,152,055	70,992,553,800	(2,683,968,320)	23,870,437,148	21,186,468,828	42.5
0719000 Economic and Financial Policy Formulation and Management	1,228,167,686	416,225,000	1,644,392,686	1,236,850,435	456,225,000	1,693,075,435	8,682,749	40,000,000	48,682,749	3.0
0720000 Market Competition	346,026,444	30,000,000	376,026,444	302,026,444	30,000,000	332,026,444	(44,000,000)	-	(44,000,000)	(11.7)
0740000 Government Clearing Services	56,176,291	-	56,176,291	57,763,469	-	57,763,469	1,587,178	-	1,587,178	2.8
1072 State Department for Planning										
Total Programmes	3,213,693,693	42,453,435,816	45,667,129,509	3,140,393,162	32,214,036,106	35,354,429,268	(73,300,531)	(10,239,399,710)	(10,312,700,241)	(22.6)
0706000 Economic Policy and National Planning	1,459,581,862	41,910,212,816	43,369,794,678	1,497,465,962	31,823,085,906	33,320,551,868	37,884,100	(10,087,126,910)	(10,049,242,810)	(23.2)
0707000 National Statistical Information Services	1,317,560,000	491,165,000	1,808,725,000	1,317,560,000	348,295,290	1,665,855,290	-	(142,869,710)	(142,869,710)	(7.9)
0708000 Monitoring and Evaluation Services	170,666,927	52,058,000	222,724,927	87,913,354	42,654,910	130,568,264	(82,753,573)	(9,403,090)	(92,156,663)	(41.4)
0709000 General Administration Planning and Support Services	265,884,904	-	265,884,904	237,453,846	-	237,453,846	(28,431,058)	-	(28,431,058)	(10.7)
1081 Ministry of Health										
Total Programmes	64,450,685,148	47,251,983,849	111,702,668,997	66,533,995,781	45,012,257,635	111,546,253,416	2,083,310,633	(2,239,726,214)	(156,415,581)	(0.1)
0401000 Preventive, Promotive & RMNCAH	3,971,480,816	7,614,679,009	11,586,159,825	5,277,530,958	17,699,662,795	22,977,193,753	1,306,050,142	10,084,983,786	11,391,033,928	98.3
0402000 National Referral & Specialized Services	31,569,145,638	10,840,055,655	42,409,201,293	33,486,234,770	9,739,680,655	43,225,915,425	1,917,089,132	(1,100,375,000)	816,714,132	1.9
0403000 Health Research and Development	9,340,213,677	587,510,000	9,927,723,677	8,840,213,677	483,455,000	9,323,668,677	(500,000,000)	(104,055,000)	(604,055,000)	(6.1)
0404000 General Administration, Planning & Support Services	7,287,815,429	1,245,000,000	8,532,815,429	7,405,168,194	1,245,000,000	8,650,168,194	117,352,765	-	117,352,765	1.4
0405000 Health Policy, Standards and Regulations	12,282,029,588	26,964,739,185	39,246,768,773	11,524,848,182	15,844,459,185	27,369,307,367	(757,181,406)	(11,120,280,000)	(11,877,461,406)	(30.3)

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1091 State Department for Infrastructure										
Total Programmes	64,932,476,233	124,590,286,715	189,522,762,948	67,455,280,446	122,888,348,730	190,343,629,176	2,522,804,213	(1,701,937,985)	820,866,228	0.4
0202000 Road Transport	64,932,476,233	124,590,286,715	189,522,762,948	67,455,280,446	122,888,348,730	190,343,629,176	2,522,804,213	(1,701,937,985)	820,866,228	0.4
1092 State Department for Transport										
Total Programmes	9,188,486,371	38,366,800,000	47,555,286,371	8,874,680,481	76,675,594,154	85,550,274,635	(313,805,890)	38,308,794,154	37,994,988,264	79.9
0201000 General Administration, Planning and Support Services	320,940,468	40,000,000	360,940,468	293,995,988	40,000,000	333,995,988	(26,944,480)	-	(26,944,480)	(7.5)
0203000 Rail Transport	-	23,223,800,000	23,223,800,000	-	59,332,594,154	59,332,594,154	-	36,108,794,154	36,108,794,154	155.5
0204000 Marine Transport	805,881,415	14,428,000,000	15,233,881,415	604,163,927	14,428,000,000	15,032,163,927	(201,717,488)	-	(201,717,488)	(1.3)
0205000 Air Transport	8,031,222,671	675,000,000	8,706,222,671	7,961,227,559	2,675,000,000	10,636,227,559	(69,995,112)	2,000,000,000	1,930,004,888	22.2
0216000 Road Safety	30,441,817	-	30,441,817	15,293,007	200,000,000	215,293,007	(15,148,810)	200,000,000	184,851,190	607.2
1093 State Department for Shipping and Maritime										
Total Programmes	1,667,605,056	850,000,000	2,517,605,056	1,646,757,055	565,000,000	2,211,757,055	(20,848,001)	(285,000,000)	(305,848,001)	(12.1)
0220000 Shipping and Maritime Affairs	1,667,605,056	850,000,000	2,517,605,056	1,646,757,055	565,000,000	2,211,757,055	(20,848,001)	(285,000,000)	(305,848,001)	(12.1)
1094 State Department for Housing & Urban Development										
Total Programmes	1,058,529,759	15,998,721,087	17,057,250,846	1,001,951,302	24,744,555,338	25,746,506,640	(56,578,457)	8,745,834,251	8,689,255,794	50.9
0102000 Housing Development and Human Settlement	531,883,816	3,078,721,087	3,610,604,903	525,258,709	4,050,255,338	4,575,514,047	(6,625,107)	971,534,251	964,909,144	26.7
0105000 Urban and Metropolitan Development	208,547,590	12,920,000,000	13,128,547,590	163,179,041	20,694,300,000	20,857,479,041	(45,368,549)	7,774,300,000	7,728,931,451	58.9
0106000 General Administration Planning and Support Services	318,098,353	-	318,098,353	313,513,552	-	313,513,552	(4,584,801)	-	(4,584,801)	(1.4)
1095 State Department for Public Works										
Total Programmes	2,314,516,034	1,184,973,000	3,499,489,034	1,928,640,351	757,473,000	2,686,113,351	(385,875,683)	(427,500,000)	(813,375,683)	(23.2)

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0103000 Government Buildings	530,998,707	619,396,502	1,150,395,209	507,753,779	402,796,502	910,550,281	(23,244,928)	(216,600,000)	(239,844,928)	(20.8)
0104000 Coastline Infrastructure and Pedestrian Access	159,508,628	310,612,828	470,121,456	158,976,195	143,412,828	302,389,023	(532,433)	(167,200,000)	(167,732,433)	(35.7)
0106000 General Administration Planning and Support Services	294,337,104	16,963,670	311,300,774	345,185,060	8,463,670	353,648,730	50,847,956	(8,500,000)	42,347,956	13.6
0218000 Regulation and Development of the Construction Industry	1,329,671,595	238,000,000	1,567,671,595	916,725,317	202,800,000	1,119,525,317	(412,946,278)	(35,200,000)	(448,146,278)	(28.6)
1108 Ministry of Environment and Forestry										
Total Programmes	10,255,016,643	5,995,090,900	16,250,107,543	9,327,200,000	3,517,490,900	12,844,690,900	(927,816,643)	(2,477,600,000)	(3,405,416,643)	(21.0)
1002000 Environment Management and Protection	1,677,659,592	1,536,090,900	3,213,750,492	1,654,872,478	1,504,467,328	3,159,339,806	(22,787,114)	(31,623,572)	(54,410,686)	(1.7)
1010000 General Administration, Planning and Support Services	326,514,380	-	326,514,380	354,593,518	-	354,593,518	28,079,138	-	28,079,138	8.6
1012000 Meteorological Services	1,035,338,832	592,000,000	1,627,338,832	906,847,745	293,997,292	1,200,845,037	(128,491,087)	(298,002,708)	(426,493,795)	(26.2)
1018000 Forests and Water Towers Conservation	7,111,519,959	3,847,000,000	10,958,519,959	6,384,890,289	1,699,026,280	8,083,916,569	(726,629,670)	(2,147,973,720)	(2,874,603,390)	(26.2)
1008000 Resources Surveys and Remote Sensing	103,983,880	20,000,000	123,983,880	25,995,970	20,000,000	45,995,970	(77,987,910)	-	(77,987,910)	(62.9)
1109 Ministry of Water & Sanitation and Irrigation										
Total Programmes	6,232,606,765	70,982,834,883	77,215,441,648	5,645,900,000	76,364,306,416	82,010,206,416	(586,706,765)	5,381,471,533	4,794,764,768	6.2
1001000 General Administration, Planning and Support Services	765,651,039	40,000,000	805,651,039	739,526,565	70,000,000	809,526,565	(26,124,474)	30,000,000	3,875,526	0.5
1004000 Water Resources Management	1,656,583,376	9,251,000,000	10,907,583,376	1,527,392,515	9,019,599,672	10,546,992,187	(129,190,861)	(231,400,328)	(360,591,189)	(3.3)
1017000 Water and Sewerage Infrastructure Development	3,066,273,233	39,513,236,763	42,579,509,996	2,753,778,666	45,991,780,304	48,745,558,970	(312,494,567)	6,478,543,541	6,166,048,974	14.5
1014000 Irrigation and Land Reclamation	713,645,712	11,291,598,120	12,005,243,832	595,947,617	9,913,598,120	10,509,545,737	(117,698,095)	(1,378,000,000)	(1,495,698,095)	(12.5)
1015000 Water Storage and Flood Control	-	8,579,000,000	8,579,000,000	-	9,859,118,520	9,859,118,520	-	1,280,118,520	1,280,118,520	14.9
1022000 Water Harvesting and Storage for Irrigation	30,453,405	2,308,000,000	2,338,453,405	29,254,637	1,510,209,800	1,539,464,437	(1,198,768)	(797,790,200)	(798,988,968)	(34.2)
1112 Ministry of Lands and Physical Planning										

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	2,818,419,339	2,799,000,000	5,617,419,339	2,845,894,731	3,499,000,000	6,344,894,731	27,475,392	700,000,000	727,475,392	13.0
0101000 Land Policy and Planning	2,818,419,339	2,799,000,000	5,617,419,339	2,845,894,731	3,499,000,000	6,344,894,731	27,475,392	700,000,000	727,475,392	13.0
1122 State Department for Information Communication Technology & Innovation										
Total Programmes	1,503,600,918	18,504,202,512	20,007,803,430	1,627,312,439	20,093,102,512	21,720,414,951	123,711,521	1,588,900,000	1,712,611,521	8.6
0207000 General Administration Planning and Support Services	230,879,290	-	230,879,290	299,088,364	-	299,088,364	68,209,074	-	68,209,074	29.5
0210000 ICT Infrastructure Development	477,101,658	16,940,385,886	17,417,487,544	406,581,125	18,551,285,886	18,957,867,011	(70,520,533)	1,610,900,000	1,540,379,467	8.8
0217000 E-Government Services	795,619,970	1,563,816,626	2,359,436,596	921,642,950	1,541,816,626	2,463,459,576	126,022,980	(22,000,000)	104,022,980	4.4
1123 State Department for Broadcasting & Telecommunications										
Total Programmes	5,530,631,616	698,000,000	6,228,631,616	7,568,263,735	282,255,000	7,850,518,735	2,037,632,119	(415,745,000)	1,621,887,119	26.0
0207000 General Administration Planning and Support Services	201,083,068	-	201,083,068	206,721,954	-	206,721,954	5,638,886	-	5,638,886	2.8
0208000 Information And Communication Services	4,247,422,330	530,000,000	4,777,422,330	6,417,075,677	203,425,000	6,620,500,677	2,169,653,347	(326,575,000)	1,843,078,347	38.6
0209000 Mass Media Skills Development	202,000,000	69,000,000	271,000,000	201,500,000	34,500,000	236,000,000	(500,000)	(34,500,000)	(35,000,000)	(12.9)
0221000 Film Development Services Programme	880,126,218	99,000,000	979,126,218	742,966,104	44,330,000	787,296,104	(137,160,114)	(54,670,000)	(191,830,114)	(19.6)
1132 State Department for Sports										
Total Programmes	1,241,514,532	14,155,570,000	15,397,084,532	980,930,189	3,292,897,210	4,273,827,399	(260,584,343)	(10,862,672,790)	(11,123,257,133)	(72.2)
0901000 Sports	1,241,514,532	14,155,570,000	15,397,084,532	980,930,189	3,292,897,210	4,273,827,399	(260,584,343)	(10,862,672,790)	(11,123,257,133)	(72.2)
1134 State Department for Culture and Heritage										
Total Programmes	2,679,689,990	43,100,000	2,722,789,990	1,723,710,952	32,365,560	1,756,076,512	(955,979,038)	(10,734,440)	(966,713,478)	(35.5)
0902000 Culture/ Heritage	1,660,583,668	43,100,000	1,703,683,668	995,251,316	15,300,000	1,010,551,316	(665,332,352)	(27,800,000)	(693,132,352)	(40.7)
0903000 The Arts	139,614,823	-	139,614,823	123,123,102	-	123,123,102	(16,491,721)	-	(16,491,721)	(11.8)

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0904000 Library Services	750,827,027	-	750,827,027	480,112,302	17,065,560	497,177,862	(270,714,725)	17,065,560	(253,649,165)	(33.8)
0905000 General Administration, Planning and Support Services	128,664,472	-	128,664,472	125,224,232	-	125,224,232	(3,440,240)	-	(3,440,240)	(2.7)
1152 Ministry of Energy										
Total Programmes	5,911,666,844	66,581,141,377	72,492,808,221	5,695,547,611	79,124,423,546	84,819,971,157	(216,119,233)	12,543,282,169	12,327,162,936	17.0
0211000 General Administration Planning and Support Services	399,392,629	85,000,000	484,392,629	420,323,396	120,000,000	540,323,396	20,930,767	35,000,000	55,930,767	11.5
0212000 Power Generation	1,703,476,529	8,689,700,000	10,393,176,529	1,603,426,529	13,307,700,000	14,911,126,529	(100,050,000)	4,618,000,000	4,517,950,000	43.5
0213000 Power Transmission and Distribution	3,592,458,674	54,556,474,055	58,148,932,729	3,492,458,674	63,796,623,546	67,289,082,220	(100,000,000)	9,240,149,491	9,140,149,491	15.7
0214000 Alternative Energy Technologies	216,339,012	3,249,967,322	3,466,306,334	179,339,012	1,900,100,000	2,079,439,012	(37,000,000)	(1,349,867,322)	(1,386,867,322)	(40.0)
1162 State Department for Livestock.										
Total Programmes	2,628,966,406	3,362,828,667	5,991,795,073	2,303,566,406	2,171,900,000	4,475,466,406	(325,400,000)	(1,190,928,667)	(1,516,328,667)	(25.3)
0112000 Livestock Resources Management and Development	2,628,966,406	3,362,828,667	5,991,795,073	2,303,566,406	2,171,900,000	4,475,466,406	(325,400,000)	(1,190,928,667)	(1,516,328,667)	(25.3)
1166 State Department for Fisheries, Aquaculture & the Blue Economy										
Total Programmes	1,994,874,045	4,964,000,000	6,958,874,045	2,160,274,045	2,994,780,000	5,155,054,045	165,400,000	(1,969,220,000)	(1,803,820,000)	(25.9)
0111000 Fisheries Development and Management	1,767,209,803	3,847,000,000	5,614,209,803	1,971,374,914	2,058,020,000	4,029,394,914	204,165,111	(1,788,980,000)	(1,584,814,889)	(28.2)
0117000 General Administration, Planning and Support Services	132,766,507	-	132,766,507	136,680,460	-	136,680,460	3,913,953	-	3,913,953	2.9
0118000 Development and Coordination of the Blue Economy	94,897,735	1,117,000,000	1,211,897,735	52,218,671	936,760,000	988,978,671	(42,679,064)	(180,240,000)	(222,919,064)	(18.4)
1169 State Department for Crop Development & Agricultural Research										
Total Programmes	10,798,470,415	31,009,977,392	41,808,447,807	22,458,893,927	27,117,004,315	49,575,898,242	11,660,423,512	(3,892,973,077)	7,767,450,435	18.6
0107000 General Administration Planning and Support Services	4,008,260,471	985,842,873	4,994,103,344	3,611,514,919	955,845,245	4,567,360,164	(396,745,552)	(29,997,628)	(426,743,180)	(8.5)
0108000 Crop Development and Management	1,128,447,983	27,749,602,484	28,878,050,467	13,443,843,988	23,990,211,538	37,434,055,526	12,315,396,005	(3,759,390,946)	8,556,005,059	29.6

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0109000 Agribusiness and Information Management	135,918,593	1,426,032,035	1,561,950,628	138,201,265	1,425,636,932	1,563,838,197	2,282,672	(395,103)	1,887,569	0.1
0120000 Agricultural Research & Development	5,525,843,368	848,500,000	6,374,343,368	5,265,333,755	745,310,600	6,010,644,355	(260,509,613)	(103,189,400)	(363,699,013)	(5.7)
1173 State Department for Cooperatives										
Total Programmes	801,329,701	825,220,000	1,626,549,701	861,732,407	480,525,432	1,342,257,839	60,402,706	(344,694,568)	(284,291,862)	(17.5)
0304000 Cooperative Development and Management	801,329,701	825,220,000	1,626,549,701	861,732,407	480,525,432	1,342,257,839	60,402,706	(344,694,568)	(284,291,862)	(17.5)
1174 State Department for Trade and Enterprise Development										
Total Programmes	1,921,764,227	1,095,593,397	3,017,357,624	1,620,955,987	1,261,849,005	2,882,804,992	(300,808,240)	166,255,608	(134,552,632)	(4.5)
0307000 Trade Development and Promotion	1,921,764,227	1,095,593,397	3,017,357,624	1,620,955,987	1,261,849,005	2,882,804,992	(300,808,240)	166,255,608	(134,552,632)	(4.5)
1175 State Department for Industrialization										
Total Programmes	2,851,871,955	5,268,141,936	8,120,013,891	2,384,213,590	4,539,761,252	6,923,974,842	(467,658,365)	(728,380,684)	(1,196,039,049)	(14.7)
0301000 General Administration Planning and Support Services	374,729,385	1,404,574,458	1,779,303,843	375,807,000	914,436,061	1,290,243,061	1,077,615	(490,138,397)	(489,060,782)	(27.5)
0302000 Industrial Development and Investments	1,324,627,487	1,662,053,063	2,986,680,550	1,193,661,507	1,752,703,105	2,946,364,612	(130,965,980)	90,650,042	(40,315,938)	(1.3)
0303000 Standards and Business Incubation	1,152,515,083	2,201,514,415	3,354,029,498	814,745,083	1,872,622,086	2,687,367,169	(337,770,000)	(328,892,329)	(666,662,329)	(19.9)
1184 State Department for Labour										
Total Programmes	2,764,327,034	2,444,400,000	5,208,727,034	2,505,727,034	1,461,973,937	3,967,700,971	(258,600,000)	(982,426,063)	(1,241,026,063)	(23.8)
0910000 General Administration Planning and Support Services	453,920,351	-	453,920,351	452,120,351	-	452,120,351	(1,800,000)	-	(1,800,000)	(0.4)
0906000 Promotion of the Best Labour Practice	675,950,598	100,000,000	775,950,598	631,780,582	50,000,000	681,780,582	(44,170,016)	(50,000,000)	(94,170,016)	(12.1)
0907000 Manpower Development, Employment and Productivity Management	1,634,456,085	2,344,400,000	3,978,856,085	1,421,826,101	1,411,973,937	2,833,800,038	(212,629,984)	(932,426,063)	(1,145,056,047)	(28.8)
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs										
Total Programmes	31,056,249,554	2,548,230,000	33,604,479,554	30,437,639,025	2,080,000,000	32,517,639,025	(618,610,529)	(468,230,000)	(1,086,840,529)	(3.2)

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0908000 Social Development and Children Services	3,408,690,067	228,730,000	3,637,420,067	2,882,998,615	120,730,000	3,003,728,615	(525,691,452)	(108,000,000)	(633,691,452)	(17.4)
0909000 National Social Safety Net	27,442,304,203	2,319,500,000	29,761,804,203	27,368,812,987	1,959,270,000	29,328,082,987	(73,491,216)	(360,230,000)	(433,721,216)	(1.5)
0914000 General Administration, Planning and Support Services	205,255,284	-	205,255,284	185,827,423	-	185,827,423	(19,427,861)	-	(19,427,861)	(9.5)
1192 State Department for Mining										
Total Programmes	637,139,810	312,000,000	949,139,810	588,200,000	54,900,000	643,100,000	(48,939,810)	(257,100,000)	(306,039,810)	(32.2)
1007000 General Administration Planning and Support Services	278,804,260	-	278,804,260	243,168,669	-	243,168,669	(35,635,591)	-	(35,635,591)	(12.8)
1009000 Mineral Resources Management	296,496,320	199,000,000	495,496,320	290,918,194	8,640,988	299,559,182	(5,578,126)	(190,359,012)	(195,937,138)	(39.5)
1021000 Geological Survey and Geoinformation Management	61,839,230	113,000,000	174,839,230	54,113,137	46,259,012	100,372,149	(7,726,093)	(66,740,988)	(74,467,081)	(42.6)
1193 State Department for Petroleum										
Total Programmes	243,510,778	3,644,000,000	3,887,510,778	237,310,049	3,349,700,000	3,587,010,049	(6,200,729)	(294,300,000)	(300,500,729)	(7.7)
0215000 Exploration and Distribution of Oil and Gas	243,510,778	3,644,000,000	3,887,510,778	237,310,049	3,349,700,000	3,587,010,049	(6,200,729)	(294,300,000)	(300,500,729)	(7.7)
1202 State Department for Tourism										
Total Programmes	8,495,795,182	4,310,800,000	12,806,595,182	5,838,749,964	3,549,900,000	9,388,649,964	(2,657,045,218)	(760,900,000)	(3,417,945,218)	(26.7)
0306000 Tourism Development and Promotion	8,495,795,182	4,310,800,000	12,806,595,182	5,838,749,964	3,549,900,000	9,388,649,964	(2,657,045,218)	(760,900,000)	(3,417,945,218)	(26.7)
1203 State Department for Wildlife										
Total Programmes	10,108,077,510	693,810,000	10,801,887,510	7,649,382,696	638,060,000	8,287,442,696	(2,458,694,814)	(55,750,000)	(2,514,444,814)	(23.3)
1019000 Wildlife Conservation and Management	10,108,077,510	693,810,000	10,801,887,510	7,649,382,696	638,060,000	8,287,442,696	(2,458,694,814)	(55,750,000)	(2,514,444,814)	(23.3)
1212 State Department for Gender										
Total Programmes	977,986,478	2,374,000,000	3,351,986,478	978,508,794	2,898,000,000	3,876,508,794	522,316	524,000,000	524,522,316	15.6
0911000 Community Development	-	2,130,000,000	2,130,000,000	-	2,130,000,000	2,130,000,000	-	-	-	-

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0912000 Gender Empowerment	690,771,467	244,000,000	934,771,467	712,496,330	768,000,000	1,480,496,330	21,724,863	524,000,000	545,724,863	58.4
0913000 General Administration, Planning and Support Services	287,215,011	-	287,215,011	266,012,464	-	266,012,464	(21,202,547)	-	(21,202,547)	(7.4)
1213 State Department for Public Service										
Total Programmes	17,215,450,643	1,254,060,000	18,469,510,643	14,627,202,544	997,554,400	15,624,756,944	(2,588,248,099)	(256,505,600)	(2,844,753,699)	(15.4)
0710000 Public Service Transformation	7,565,041,866	312,060,000	7,877,101,866	7,335,728,111	80,554,400	7,416,282,511	(229,313,755)	(231,505,600)	(460,819,355)	(5.9)
0709000 General Administration Planning and Support Services	407,382,477	-	407,382,477	391,183,883	-	391,183,883	(16,198,594)	-	(16,198,594)	(4.0)
0747000 National Youth Service	9,243,026,300	942,000,000	10,185,026,300	6,900,290,550	917,000,000	7,817,290,550	(2,342,735,750)	(25,000,000)	(2,367,735,750)	(23.2)
1214 State Department for Youth Affairs										
Total Programmes	1,309,361,869	2,352,490,000	3,661,851,869	1,294,565,705	2,098,322,000	3,392,887,705	(14,796,164)	(254,168,000)	(268,964,164)	(7.3)
0711000 Youth Empowerment	1,309,361,869	2,352,490,000	3,661,851,869	1,294,565,705	2,098,322,000	3,392,887,705	(14,796,164)	(254,168,000)	(268,964,164)	(7.3)
1221 State Department for East African Community										
Total Programmes	608,015,519	-	608,015,519	539,325,519	-	539,325,519	(68,690,000)	-	(68,690,000)	(11.3)
0305000 East African Affairs and Regional Integration	608,015,519	-	608,015,519	539,325,519	-	539,325,519	(68,690,000)	-	(68,690,000)	(11.3)
1222 State Department for Regional and Northern Corridor Development										
Total Programmes	2,266,744,036	1,087,450,000	3,354,194,036	2,173,599,295	823,099,900	2,996,699,195	(93,144,741)	(264,350,100)	(357,494,841)	(10.7)
1013000 Integrated Regional Development	2,266,744,036	1,087,450,000	3,354,194,036	2,173,599,295	823,099,900	2,996,699,195	(93,144,741)	(264,350,100)	(357,494,841)	(10.7)
1252 State Law Office and Department of Justice										
Total Programmes	4,603,906,847	185,000,000	4,788,906,847	4,461,206,847	123,000,000	4,584,206,847	(142,700,000)	(62,000,000)	(204,700,000)	(4.3)
0606000 Legal Services	2,134,710,826	-	2,134,710,826	2,110,495,328	-	2,110,495,328	(24,215,498)	-	(24,215,498)	(1.1)
0607000 Governance, Legal Training and Constitutional Affairs	1,827,061,211	87,000,000	1,914,061,211	1,693,183,286	123,000,000	1,816,183,286	(133,877,925)	36,000,000	(97,877,925)	(5.1)

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0609000 General Administration, Planning and Support Services	642,134,810	98,000,000	740,134,810	657,528,233	-	657,528,233	15,393,423	(98,000,000)	(82,606,577)	(11.2)
1261 The Judiciary										
Total Programmes	14,722,436,279	2,701,000,000	17,423,436,279	14,693,278,582	2,538,082,000	17,231,360,582	(29,157,697)	(162,918,000)	(192,075,697)	(1.1)
0610000 Dispensation of Justice	14,722,436,279	2,701,000,000	17,423,436,279	14,693,278,582	2,538,082,000	17,231,360,582	(29,157,697)	(162,918,000)	(192,075,697)	(1.1)
1271 Ethics and Anti-Corruption Commission										
Total Programmes	3,072,200,000	40,800,000	3,113,000,000	3,272,200,000	-	3,272,200,000	200,000,000	(40,800,000)	159,200,000	5.1
0611000 Ethics and Anti-Corruption	3,072,200,000	40,800,000	3,113,000,000	3,272,200,000	-	3,272,200,000	200,000,000	(40,800,000)	159,200,000	5.1
1281 National Intelligence Service										
Total Programmes	39,051,000,000	-	39,051,000,000	45,551,000,000	-	45,551,000,000	6,500,000,000	-	6,500,000,000	16.6
0804000 National Security Intelligence	39,051,000,000	-	39,051,000,000	45,551,000,000	-	45,551,000,000	6,500,000,000	-	6,500,000,000	16.6
1291 Office of the Director of Public Prosecutions										
Total Programmes	2,957,003,322	129,000,000	3,086,003,322	3,237,003,322	129,000,000	3,366,003,322	280,000,000	-	280,000,000	9.1
0612000 Public Prosecution Services	2,957,003,322	129,000,000	3,086,003,322	3,237,003,322	129,000,000	3,366,003,322	280,000,000	-	280,000,000	9.1
1311 Office of the Registrar of Political Parties										
Total Programmes	1,345,791,991	-	1,345,791,991	1,330,321,991	-	1,330,321,991	(15,470,000)	-	(15,470,000)	(1.1)
0614000 Registration, Regulation and Funding of Political Parties	1,345,791,991	-	1,345,791,991	1,330,321,991	-	1,330,321,991	(15,470,000)	-	(15,470,000)	(1.1)
1321 Witness Protection Agency										
Total Programmes	472,787,500	-	472,787,500	466,087,500	-	466,087,500	(6,700,000)	-	(6,700,000)	(1.4)
0615000 Witness Protection	472,787,500	-	472,787,500	466,087,500	-	466,087,500	(6,700,000)	-	(6,700,000)	(1.4)
2011 Kenya National Commission on Human Rights										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	400,704,556	-	400,704,556	381,657,280	-	381,657,280	(19,047,276)	-	(19,047,276)	(4.8)
0616000 Protection and Promotion of Human Rights	400,704,556	-	400,704,556	381,657,280	-	381,657,280	(19,047,276)	-	(19,047,276)	(4.8)
2021 National Land Commission										
Total Programmes	1,233,325,815	-	1,233,325,815	1,138,325,815	-	1,138,325,815	(95,000,000)	-	(95,000,000)	(7.7)
0116000 Land Administration and Management	1,233,325,815	-	1,233,325,815	1,138,325,815	-	1,138,325,815	(95,000,000)	-	(95,000,000)	(7.7)
2031 Independent Electoral and Boundaries Commission										
Total Programmes	4,322,884,842	150,000,000	4,472,884,842	4,856,239,587	75,000,000	4,931,239,587	533,354,745	(75,000,000)	458,354,745	10.2
0617000 Management of Electoral Processes	4,063,340,190	150,000,000	4,213,340,190	4,599,833,330	75,000,000	4,674,833,330	536,493,140	(75,000,000)	461,493,140	11.0
0618000 Delimitation of Electoral Boundaries	259,544,652	-	259,544,652	256,406,257	-	256,406,257	(3,138,395)	-	(3,138,395)	(1.2)
2041 Parliamentary Service Commission										
Total Programmes	6,436,543,470	-	6,436,543,470	5,951,476,985	-	5,951,476,985	(485,066,485)	-	(485,066,485)	(7.5)
0722000 Senate Affairs	6,436,543,470	-	6,436,543,470	5,951,476,985	-	5,951,476,985	(485,066,485)	-	(485,066,485)	(7.5)
2042 National Assembly										
Total Programmes	23,205,499,775	-	23,205,499,775	21,872,833,693	-	21,872,833,693	(1,332,666,082)	-	(1,332,666,082)	(5.7)
0721000 National Legislation, Representation and Oversight	23,205,499,775	-	23,205,499,775	21,872,833,693	-	21,872,833,693	(1,332,666,082)	-	(1,332,666,082)	(5.7)
2043 Parliamentary Joint Services										
Total Programmes	5,598,359,101	2,065,550,000	7,663,909,101	4,995,765,010	1,196,515,987	6,192,280,997	(602,594,091)	(869,034,013)	(1,471,628,104)	(19.2)
0723000 General Administration, Planning and Support Services	5,460,377,851	2,065,550,000	7,525,927,851	4,928,530,897	1,196,515,987	6,125,046,884	(531,846,954)	(869,034,013)	(1,400,880,967)	(18.6)
0746000 Legislative Training Research & Knowledge Management	137,981,250	-	137,981,250	67,234,113	-	67,234,113	(70,747,137)	-	(70,747,137)	(51.3)
2051 Judicial Service Commission										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	576,400,000	-	576,400,000	518,500,000	-	518,500,000	(57,900,000)	-	(57,900,000)	(10.0)
0619000 General Administration, Planning and Support Services	576,400,000	-	576,400,000	518,500,000	-	518,500,000	(57,900,000)	-	(57,900,000)	(10.0)
2061 The Commission on Revenue Allocation										
Total Programmes	371,975,630	-	371,975,630	329,575,630	-	329,575,630	(42,400,000)	-	(42,400,000)	(11.4)
0737000 Inter-Governmental Transfers and Financial Matters	371,975,630	-	371,975,630	329,575,630	-	329,575,630	(42,400,000)	-	(42,400,000)	(11.4)
2071 Public Service Commission										
Total Programmes	2,105,760,000	19,280,000	2,125,040,000	2,152,753,432	19,280,000	2,172,033,432	46,993,432	-	46,993,432	2.2
0725000 General Administration, Planning and Support Services	734,174,657	19,280,000	753,454,657	722,560,629	19,280,000	741,840,629	(11,614,028)	-	(11,614,028)	(1.5)
0726000 Human Resource management and Development	1,218,263,803	-	1,218,263,803	1,283,081,519	-	1,283,081,519	64,817,716	-	64,817,716	5.3
0727000 Governance and National Values	114,002,756	-	114,002,756	108,576,471	-	108,576,471	(5,426,285)	-	(5,426,285)	(4.8)
0744000 Performance and Productivity Management	39,318,784	-	39,318,784	38,534,813	-	38,534,813	(783,971)	-	(783,971)	(2.0)
2081 Salaries and Remuneration Commission										
Total Programmes	459,730,000	-	459,730,000	459,730,000	-	459,730,000	-	-	-	-
0728000 Salaries and Remuneration Management	459,730,000	-	459,730,000	459,730,000	-	459,730,000	-	-	-	-
2091 Teachers Service Commission										
Total Programmes	265,492,584,137	600,000,000	266,092,584,137	273,449,784,137	640,000,000	274,089,784,137	7,957,200,000	40,000,000	7,997,200,000	3.0
0509000 Teacher Resource Management	257,373,381,918	600,000,000	257,973,381,918	265,359,170,567	600,000,000	265,959,170,567	7,985,788,649	-	7,985,788,649	3.1
0510000 Governance and Standards	1,005,169,877	-	1,005,169,877	1,002,347,492	-	1,002,347,492	(2,822,385)	-	(2,822,385)	(0.3)
0511000 General Administration, Planning and Support Services	7,114,032,342	-	7,114,032,342	7,088,266,078	40,000,000	7,128,266,078	(25,766,264)	40,000,000	14,233,736	0.2
2101 National Police Service Commission										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	606,327,710	-	606,327,710	581,827,710	-	581,827,710	(24,500,000)	-	(24,500,000)	(4.0)
0620000 National Police Service Human Resource Management	606,327,710	-	606,327,710	581,827,710	-	581,827,710	(24,500,000)	-	(24,500,000)	(4.0)
2111 Auditor General										
Total Programmes	5,077,965,380	146,670,000	5,224,635,380	5,485,909,480	196,670,000	5,682,579,480	407,944,100	50,000,000	457,944,100	8.8
0729000 Audit Services	5,077,965,380	146,670,000	5,224,635,380	5,485,909,480	196,670,000	5,682,579,480	407,944,100	50,000,000	457,944,100	8.8
2121 Office of the Controller of Budget										
Total Programmes	622,982,206	-	622,982,206	585,800,655	-	585,800,655	(37,181,551)	-	(37,181,551)	(6.0)
0730000 Control and Management of Public finances	622,982,206	-	622,982,206	585,800,655	-	585,800,655	(37,181,551)	-	(37,181,551)	(6.0)
2131 The Commission on Administrative Justice										
Total Programmes	494,680,726	-	494,680,726	470,380,726	-	470,380,726	(24,300,000)	-	(24,300,000)	(4.9)
0731000 Promotion of Administrative Justice	494,680,726	-	494,680,726	470,380,726	-	470,380,726	(24,300,000)	-	(24,300,000)	(4.9)
2141 National Gender and Equality Commission										
Total Programmes	424,656,952	5,000,000	429,656,952	378,412,737	5,000,000	383,412,737	(46,244,215)	-	(46,244,215)	(10.8)
0621000 Promotion of Gender Equality and Freedom from Discrimination	424,656,952	5,000,000	429,656,952	378,412,737	5,000,000	383,412,737	(46,244,215)	-	(46,244,215)	(10.8)
2151 Independent Policing Oversight Authority										
Total Programmes	862,628,000	-	862,628,000	817,728,000	-	817,728,000	(44,900,000)	-	(44,900,000)	(5.2)
0622000 Policing Oversight Services	862,628,000	-	862,628,000	817,728,000	-	817,728,000	(44,900,000)	-	(44,900,000)	(5.2)
Total Programmes	1,254,353,432,514	633,308,563,243	1,887,661,995,757	1,280,556,607,757	682,248,624,203	1,962,805,231,960	26,203,175,243	48,940,060,960	75,143,236,203	4.0

1011 Executive Office of the President

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 Justification for Supplementary Funding

The gross allocation for the Executive Office of the President for the FY 2020/21 Supplementary Estimates No. 1 amounts to KSh.42.6 billion. This comprises of KSh.27.4 billion for recurrent expenditure and KSh.15.2 billion for capital expenditure.

The total allocation has increased by KSh.6.1 billion from the gross Approved Estimates of KSh.36.5 billion mainly on account of personnel emoluments for the Nairobi Metropolitan Services, operations and maintenance and emerging capital priorities under the Nairobi Metropolitan Services. Other changes are on the account of re-allocation of funds and increased donor commitments.

The outputs and targets have been revised accordingly as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

0702000 Cabinet Affairs	To facilitate effective Cabinet decisions for harmonious operations in Government.
0703000 Government Advisory Services	To enhance public advisory for effective management of public affairs.
0704000 State House Affairs	To facilitate the execution of the constitutional mandate of the Executive Office of the President and the welfare of the retired Presidents and Vice presidents

1011 Executive Office of the President

Programme

Objective

0734000 Deputy President Services	To facilitate effective support to the Executive Office of the President in providing overall policy direction and leadership.
0745000 Nairobi Metropolitan Services	To coordinate service delivery of the transferred functions of the Nairobi City County Government in line with the signed deed of transfer

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0702000 Cabinet Affairs

Outcome: Effective Cabinet Decisions for Harmonious Operations in Government

Sub Programme: 0702010 Management of Cabinet Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011000100 Cabinet Office	National Security Advisory Committee (NSAC) operationalized and facilitated	No. of NSAC reports	12 reports	12 Reports

Sub Programme: 0702030 Resource Surveys and Remote Sensing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011003500 Directorate of Remote Sensing and Surveys	Land use/cover mapped	Area (Ha.) mapped	508,281	508,281
1011101800 Directorate of Resource Survey and Remote Sensing	Reports generated and reviewed on natural resources management for decision making	No. of reports on vegetation inventory and animal numbers/distribution	1	1

Programme: 0703000 Government Advisory Services

Outcome: Public Policy Advisory Services for Effective Management of Public Affairs

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0703010 State Corporations Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011000700 State Corporations Advisory Committee	Rate of Performance monitoring of State Corporations	% of key relevant State Corporations Officials trained	100	100

Sub Programme: 0703030 Power of Mercy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011000100 Cabinet Office	Power of Mercy Act administered	No. of reports developed on the Power of Mercy prerogative advisory	1	1

Sub Programme: 0703060 Counter-Terrorism Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	Focal point for bilateral and multilateral partnerships in counter-terrorism enhanced	% of implementation of partnerships	100	100

Sub Programme: 0703070 Inspectorate of State Corporations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1011002800 Inspectorate of State Corporations	Implementation of audit recommendations monitored and fast-tracked	% of audit recommendations implemented	100	100
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Programme: 0704000 State House Affairs

Outcome: Efficient and effective execution of the President's mandate as per the constitution and other relevant legislation.

Sub Programme: 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011001800 State House - Nairobi	Operations, activities and programmes in State House fully facilitated	Level of facilitation offered	100%	100%
1011001900 State House - Mombasa	Operations, activities and programmes in State House fully facilitated	Level of facilitation offered	100%	100%
1011002000 State House - Nakuru	Operations, activities and programmes in State House fully facilitated	Level of facilitation offered	100%	100%
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	Operations, activities and programmes in State Lodges fully facilitated	Level of facilitation offered	100%	100%
1011002200 Presidential Strategic Communication Unit	Presidential Strategic Communication Unit (PSCU) modernized	Modernization Phases completed No. of Video automation and digital archiving system procured installed and commissioned and maintained	Phase 1 1 system	Phase 1 1 system

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Presidential Strategic Communication Unit (PSCU) modernized	% of Presidential events covered and transmitted live	100%	100%
1011002300 Policy Analysis and Research	Advisories, Policy briefs and opinions developed	No. of Advisories, Policy briefs and special reports developed	2 Reports	2 reports
1011002500 Office of the First Lady	Pupils reward scheme programme implemented successfully	No. of pupils mentored and rewarded	1,500 pupils	1,500 pupils
1011100100 General Maintenance Works at State House Nairobi	State House infrastructure refurbished and maintained	No. of buildings in State House refurbished and maintained	1 main house building	1 main house building
1011100300 General Maintenance Works at State House Sagana	State Lodge infrastructure refurbished and maintained	No. of buildings in the State Lodge refurbished and maintained	2 VIP Cottages	2 VIP Cottages
1011100400 Refurbishment of buildings at Mombasa State House	Refurbished and maintained State House	No. of State Houses refurbished and maintained	1 main house building	1 main house building
1011100500 Refurbishment of buildings at Nakuru State House	Refurbished and maintained State House	No. of State Houses refurbished and maintained	1 main house	1 main house building
1011101900 The Mechanical Garage	Mechanical Garage constructed in Nairobi State House	Phases completed	Phase two	Phase two
1011102000 Support to the Presidential Policy & Strategy Unit	Policy advisories	No. of reports developed	15 reports	15 reports

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011000300 Administration of Statutory Benefits to Retired President	Benefits for the Retired Presidents and Vice President, Former Prime Minister and other State Officers administered	No. of statutory benefits facilitated and processed in line with the Retired Presidents, Vice Presidents and other State Officers Act	11 categories of Statutory benefits	11 categories of Statutory benefits
	Office blocks acquired and maintained	No. of units acquired and Maintained	3 units	3 units

Programme: 0734000 Deputy President Services

Outcome: Efficient Policy Direction, Leadership, Coordination and Supervision of Government Operations for attainment of Vision 2030 and the Big Four

Sub Programme: 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011000400 Headquarters and Administrative Services	Deputy President's official functions fully facilitated	% of DPs local, regional and International engagements effectively facilitated	100	100

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1011000500 Office of the Deputy President	Office of the DP at Harambee house 2nd Floor Re-designed and refurbished	% completion of the targeted works	100	100
1011000600 Communication and Press Services	DP functions fully covered	% of coverage of the DP's functions	100	100
1011001000 Co-ordination and Supervisory Services	IBEC meetings Coordinated and supervised	No. of IBEC reports	12 Reports	12 Reports
1011002600 Office of the Spouse to the Deputy President	Special interests groups on Financial inclusion and entrepreneurship trained and empowered	No. of women and vulnerable persons trained on livelihood skills	10,000 people	10,000 people
1011002700 Legislative and Intergovernmental Liaison Office	Emerging legal issues and proposed changes to the laws of Kenya monitored	No. of progress reports developed annually	10 reports	10 reports

Programme: 0745000 Nairobi Metropolitan Services

Outcome: A well planned Nairobi Metropolitan City with efficient transport system, affordable health-care services and sustainable waste management

Sub Programme: 0745010 General Administration and Support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011003700 Administration, Planning and Support Services	Implementation of the NMS functions administered in line with the deed of transfer	Level of administration towards the implementation of functions in line with the signed deed of transfer	100	100

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1011003800 Metropolitan Compliance and Services	Compliance on the set regulations enhanced	Level of Compliance	100	100
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Sub Programme: 0745030 Metropolitan Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011003900 Mbagathi District Hospital	Preventive, reproductive, disease control and other health services provided	Level of facilitation on health services offered	100%	100%
1011004000 Pumwani Maternity Hospital	Preventive, reproductive, disease control and other health services provided	Level of facilitation on health services offered	100%	100%
1011004100 Mama Lucy Hospital	Preventive, reproductive, disease control and other health services provided	Level of facilitation on health services offered	100%	100%
1011004200 Mutuini Hospital	Preventive, reproductive, disease control and other health services provided	Level of facilitation on health services offered	100%	100%
1011004300 Preventive and Promotive Health Services	Preventive, promotive, reproductive and other health services provided	Percentage reduction in prevalence for Malaria, HIV, TB and other communicable diseases	5%	5%
1011004400 Health Centers and Dispensaries	Basic treatment, reproductive, immunization and other health services offered	Percentage of the patients to the total population seeking and receiving treatment	75%	75%
1011004500 Health Administration and Policy Planning	Health policies and programmes developed, reviewed and implemented	Service satisfaction index	50%	75%

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1011102400 Mama Lucy Hospital	Infrastructure rehabilitated and maintained	Level of facilitation provided	17%	50%
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)	Mathare Nyayo Hospital constructed	No. of facilities completed	0	1
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	Level 3 facilities constructed	No. of complete facilities	0	5
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities	Level 2 & 3 health facilities constructed	No. of complete facilities	0	19

Sub Programme: 0745040 Metropolitan Transport, Roads and Public Works

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011004600 Transport, Roads and Public Works	Public engagement on policy development and implementation for metropolitan transport, road safety and public works	Level of stakeholder engagement	100%	100%
1011102800 Transport, Roads and Public Works	Public transport facilities constructed and operationalized	Level of works completed	50%	75%
1011103300 Kazi Mtaani Project - ESP	Youth and other stakeholder involvement	Level of youth involvement in post covid-19 economic revamping programmes	100%	100%

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0745050 Metropolitan Lands, Housing, Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011004700 Lands, Housing, Planning and Development	Services on Land, housing and development planning integrated, regularized and approved	Level of integration of title deeds and leased properties to Government Information system (GIS)	100%	100%

Sub Programme: 0745060 Metropolitan Environment, Water, Waste and Ancillary Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011005000 Solid Waste Management	Waste collection and management services provided	Percentage of daily tonnage collected	70%	70%
1011005100 Water Services	Clean water services provided within the informal settlements	Percentage of the population accessing clean water services within the informal settlements	60%	60%
1011103000 Water Services	Water vending system installed, commissioned and rolled out	Percentage of population accessing water through the water vending system	30%	50%

Sub Programme: 0745070 Metropolitan Energy, Reticulation and Public Lighting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1011005200 Energy and Other Ancillary Services	Energy and other ancillary services provided	No. of feasibility studies conducted and inspection reports developed	2 reports	2 reports

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1011103100 Energy Reticulation and Public Lighting	Energy reticulation and public lighting infrastructure installed	Percentage of lighting coverage within the city	70%	85%
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Vote 1011 Executive Office of the President

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0702010 Management of Cabinet Affairs	2,078,646,710	2,188,370,467	109,723,757
0702030 Resource Surveys and Remote Sensing	-	87,703,846	87,703,846
0702000 Cabinet Affairs	2,078,646,710	2,276,074,313	197,427,603
0703010 State Corporations Advisory Services	31,807,315	31,514,155	(293,160)
0703030 Power of Mercy Advisory Services	41,284,492	40,002,305	(1,282,187)
0703060 Counter-Terrorism Advisory Services	536,000,000	650,000,000	114,000,000
0703070 Inspectorate of State Corporations	95,263,975	95,028,714	(235,261)
0703000 Government Advisory Services	704,355,782	816,545,174	112,189,392
0704010 Coordination of State House Functions	3,570,732,161	4,129,749,259	559,017,098
0704020 Administration of Statutory benefits for the retired Presidents	301,648,813	311,205,787	9,556,974
0704000 State House Affairs	3,872,380,974	4,440,955,046	568,574,072
0734010 General Administration and Support Services	446,471,369	542,298,950	95,827,581
0734020 Coordination and Supervision	991,371,503	986,314,314	(5,057,189)
0734000 Deputy President Services	1,437,842,872	1,528,613,264	90,770,392
0745010 General Administration and Support	5,366,579,741	5,866,680,939	500,101,198
0745030 Metropolitan Health Services	8,175,045,931	11,223,577,183	3,048,531,252
0745040 Metropolitan Transport, Roads and Public Works	6,098,273,870	6,371,073,870	272,800,000
0745050 Metropolitan Lands, Housing, Planning and Development	2,004,883,101	1,868,633,101	(136,250,000)

Vote 1011 Executive Office of the President

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0745060 Metropolitan Environment, Water, Waste and Ancillary Services	3,392,750,073	3,698,948,125	306,198,052
0745070 Metropolitan Energy, Reticulation and Public Lighting	3,377,206,932	4,534,965,117	1,157,758,185
0745000 Nairobi Metropolitan Services	28,414,739,648	33,563,878,335	5,149,138,687
Total Expenditure for Vote 1011 Executive Office of the President	36,507,965,986	42,626,066,132	6,118,100,146

Vote 1011 Executive Office of the President

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	25,034,644,971	27,401,788,880	2,367,143,909
Compensation to Employees	13,434,902,192	13,773,701,105	338,798,913
Use of Goods and Services	10,740,542,306	12,106,301,255	1,365,758,949
Current Transfers to Govt. Agencies	100,000,000	50,000,000	(50,000,000)
Other Recurrent	759,200,473	1,471,786,520	712,586,047
Capital Expenditure	11,473,321,015	15,224,277,252	3,750,956,237
Acquisition of Non-Financial Assets	8,034,794,810	10,016,492,862	1,981,698,052
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Other Development	3,238,526,205	5,007,784,390	1,769,258,185
Total Expenditure	36,507,965,986	42,626,066,132	6,118,100,146

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0702010 Management of Cabinet Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,152,686,710	1,262,410,467	109,723,757
Compensation to Employees	635,921,120	720,921,100	84,999,980
Use of Goods and Services	479,416,834	471,221,590	(8,195,244)
Other Recurrent	37,348,756	70,267,777	32,919,021
Capital Expenditure	925,960,000	925,960,000	-
Acquisition of Non-Financial Assets	725,960,000	725,960,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	2,078,646,710	2,188,370,467	109,723,757

0702030 Resource Surveys and Remote Sensing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	77,703,846	77,703,846
Compensation to Employees	-	59,841,660	59,841,660
Use of Goods and Services	-	17,705,624	17,705,624
Other Recurrent	-	156,562	156,562
Capital Expenditure	-	10,000,000	10,000,000
Acquisition of Non-Financial Assets	-	10,000,000	10,000,000
Total Expenditure	-	87,703,846	87,703,846

0702000 Cabinet Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,152,686,710	1,340,114,313	187,427,603

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0702000 Cabinet Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	635,921,120	780,762,760	144,841,640
Use of Goods and Services	479,416,834	488,927,214	9,510,380
Other Recurrent	37,348,756	70,424,339	33,075,583
Capital Expenditure	925,960,000	935,960,000	10,000,000
Acquisition of Non-Financial Assets	725,960,000	735,960,000	10,000,000
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	2,078,646,710	2,276,074,313	197,427,603

0703010 State Corporations Advisory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,807,315	31,514,155	(293,160)
Use of Goods and Services	31,670,323	31,479,907	(190,416)
Other Recurrent	136,992	34,248	(102,744)
Total Expenditure	31,807,315	31,514,155	(293,160)

0703030 Power of Mercy Advisory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,284,492	40,002,305	(1,282,187)
Use of Goods and Services	40,908,929	39,806,792	(1,102,137)
Other Recurrent	375,563	195,513	(180,050)
Total Expenditure	41,284,492	40,002,305	(1,282,187)

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0703060 Counter-Terrorism Advisory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	450,000,000	450,000,000	-
Use of Goods and Services	450,000,000	450,000,000	-
Capital Expenditure	86,000,000	200,000,000	114,000,000
Acquisition of Non-Financial Assets	9,594,810	19,594,810	10,000,000
Other Development	76,405,190	180,405,190	104,000,000
Total Expenditure	536,000,000	650,000,000	114,000,000

0703070 Inspectorate of State Corporations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	95,263,975	95,028,714	(235,261)
Compensation to Employees	77,112,280	77,112,280	-
Use of Goods and Services	18,049,145	17,890,797	(158,348)
Other Recurrent	102,550	25,637	(76,913)
Total Expenditure	95,263,975	95,028,714	(235,261)

0703000 Government Advisory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	618,355,782	616,545,174	(1,810,608)
Compensation to Employees	77,112,280	77,112,280	-
Use of Goods and Services	540,628,397	539,177,496	(1,450,901)
Other Recurrent	615,105	255,398	(359,707)
Capital Expenditure	86,000,000	200,000,000	114,000,000
Acquisition of Non-Financial Assets	9,594,810	19,594,810	10,000,000

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0703000 Government Advisory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	76,405,190	180,405,190	104,000,000
Total Expenditure	704,355,782	816,545,174	112,189,392

0704010 Coordination of State House Functions

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,502,097,881	4,053,614,979	551,517,098
Compensation to Employees	862,742,483	927,742,483	65,000,000
Use of Goods and Services	2,571,281,148	2,929,958,300	358,677,152
Other Recurrent	68,074,250	195,914,196	127,839,946
Capital Expenditure	68,634,280	76,134,280	7,500,000
Acquisition of Non-Financial Assets	63,200,000	63,200,000	-
Other Development	5,434,280	12,934,280	7,500,000
Total Expenditure	3,570,732,161	4,129,749,259	559,017,098

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	301,648,813	311,205,787	9,556,974
Compensation to Employees	105,512,826	105,512,826	-
Use of Goods and Services	110,754,887	170,944,336	60,189,449
Other Recurrent	85,381,100	34,748,625	(50,632,475)
Total Expenditure	301,648,813	311,205,787	9,556,974

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0704000 State House Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,803,746,694	4,364,820,766	561,074,072
Compensation to Employees	968,255,309	1,033,255,309	65,000,000
Use of Goods and Services	2,682,036,035	3,100,902,636	418,866,601
Other Recurrent	153,455,350	230,662,821	77,207,471
Capital Expenditure	68,634,280	76,134,280	7,500,000
Acquisition of Non-Financial Assets	63,200,000	63,200,000	-
Other Development	5,434,280	12,934,280	7,500,000
Total Expenditure	3,872,380,974	4,440,955,046	568,574,072

0734010 General Administration and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	428,471,369	524,298,950	95,827,581
Compensation to Employees	222,893,586	222,893,586	-
Use of Goods and Services	193,685,091	190,901,809	(2,783,282)
Other Recurrent	11,892,692	110,503,555	98,610,863
Capital Expenditure	18,000,000	18,000,000	-
Acquisition of Non-Financial Assets	18,000,000	18,000,000	-
Total Expenditure	446,471,369	542,298,950	95,827,581

0734020 Coordination and Supervision

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	991,371,503	986,314,314	(5,057,189)
Compensation to Employees	455,046,414	455,216,414	170,000

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0734020 Coordination and Supervision

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	484,726,519	481,453,293	(3,273,226)
Other Recurrent	51,598,570	49,644,607	(1,953,963)
Total Expenditure	991,371,503	986,314,314	(5,057,189)

0734000 Deputy President Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,419,842,872	1,510,613,264	90,770,392
Compensation to Employees	677,940,000	678,110,000	170,000
Use of Goods and Services	678,411,610	672,355,102	(6,056,508)
Other Recurrent	63,491,262	160,148,162	96,656,900
Capital Expenditure	18,000,000	18,000,000	-
Acquisition of Non-Financial Assets	18,000,000	18,000,000	-
Total Expenditure	1,437,842,872	1,528,613,264	90,770,392

0745010 General Administration and Support

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,366,579,741	5,866,680,939	500,101,198
Compensation to Employees	3,278,079,741	2,783,635,762	(494,443,979)
Use of Goods and Services	1,899,500,000	2,484,339,377	584,839,377
Current Transfers to Govt. Agencies	100,000,000	50,000,000	(50,000,000)
Other Recurrent	89,000,000	548,705,800	459,705,800
Total Expenditure	5,366,579,741	5,866,680,939	500,101,198

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0745030 Metropolitan Health Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,288,045,931	8,361,577,183	1,073,531,252
Compensation to Employees	5,830,224,000	6,453,455,252	623,231,252
Use of Goods and Services	1,264,681,931	1,673,681,931	409,000,000
Other Recurrent	193,140,000	234,440,000	41,300,000
Capital Expenditure	887,000,000	2,862,000,000	1,975,000,000
Acquisition of Non-Financial Assets	887,000,000	2,862,000,000	1,975,000,000
Total Expenditure	8,175,045,931	11,223,577,183	3,048,531,252

0745040 Metropolitan Transport, Roads and Public Works

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	940,987,135	1,163,787,135	222,800,000
Compensation to Employees	510,987,135	510,987,135	-
Use of Goods and Services	406,000,000	623,800,000	217,800,000
Other Recurrent	24,000,000	29,000,000	5,000,000
Capital Expenditure	5,157,286,735	5,207,286,735	50,000,000
Acquisition of Non-Financial Assets	4,241,100,000	3,891,100,000	(350,000,000)
Other Development	916,186,735	1,316,186,735	400,000,000
Total Expenditure	6,098,273,870	6,371,073,870	272,800,000

0745050 Metropolitan Lands, Housing, Planning and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	932,943,101	796,693,101	(136,250,000)
Compensation to Employees	418,983,101	418,983,101	-

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0745050 Metropolitan Lands, Housing, Planning and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	492,360,000	356,110,000	(136,250,000)
Other Recurrent	21,600,000	21,600,000	-
Capital Expenditure	1,071,940,000	1,071,940,000	-
Acquisition of Non-Financial Assets	896,940,000	896,940,000	-
Other Development	175,000,000	175,000,000	-
Total Expenditure	2,004,883,101	1,868,633,101	(136,250,000)

0745060 Metropolitan Environment, Water, Waste and Ancillary Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,449,750,073	2,419,250,073	(30,500,000)
Compensation to Employees	887,642,574	887,642,574	-
Use of Goods and Services	1,385,557,499	1,355,057,499	(30,500,000)
Other Recurrent	176,550,000	176,550,000	-
Capital Expenditure	943,000,000	1,279,698,052	336,698,052
Acquisition of Non-Financial Assets	943,000,000	1,279,698,052	336,698,052
Total Expenditure	3,392,750,073	3,698,948,125	306,198,052

0745070 Metropolitan Energy, Reticulation and Public Lighting

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,061,706,932	961,706,932	(100,000,000)
Compensation to Employees	149,756,932	149,756,932	-
Use of Goods and Services	911,950,000	811,950,000	(100,000,000)

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0745070 Metropolitan Energy, Reticulation and Public Lighting

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,315,500,000	3,573,258,185	1,257,758,185
Acquisition of Non-Financial Assets	250,000,000	250,000,000	-
Other Development	2,065,500,000	3,323,258,185	1,257,758,185
Total Expenditure	3,377,206,932	4,534,965,117	1,157,758,185

0745000 Nairobi Metropolitan Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,040,012,913	19,569,695,363	1,529,682,450
Compensation to Employees	11,075,673,483	11,204,460,756	128,787,273
Use of Goods and Services	6,360,049,430	7,304,938,807	944,889,377
Current Transfers to Govt. Agencies	100,000,000	50,000,000	(50,000,000)
Other Recurrent	504,290,000	1,010,295,800	506,005,800
Capital Expenditure	10,374,726,735	13,994,182,972	3,619,456,237
Acquisition of Non-Financial Assets	7,218,040,000	9,179,738,052	1,961,698,052
Other Development	3,156,686,735	4,814,444,920	1,657,758,185
Total Expenditure	28,414,739,648	33,563,878,335	5,149,138,687

1021 State Department for Interior and Citizen Services

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 integrated identity system, promotion of national cohesion and coordination of national government functions.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Interior & Citizen Services in the FY 2020/21 amounts to KSh.132.1 billion. This comprises of KSh.125.2 billion and KSh.6.9 billion for current and capital expenditure respectively.

The Supplementary Estimates No.1 for FY 2020/21 reflects an increase of KSh.1.1 billion. The increase is on account of enhanced security operations, Huduma Namba ID Cards, Safe roads/usalama barabarani and Horn of Africa Gateway projects under the National Transport and Safety Authority.

The outputs and targets have been revised accordingly, as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

0601000 Policing Services	To enhance public safety and security
0602000 Planning, Policy Coordination and Support Service	To improve access to national government services, co-ordinate security, enhance peace building and conflict management, reduce alcohol, drug and substance abuse in Kenya
0603000 Government Printing Services	To enhance production and security of Government documents.
0605000 Migration & Citizen Services Management	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country

1021 State Department for Interior and Citizen Services

Programme

Objective

0625000 Road Safety	To enhance safe transport services
0626000 Population Management Services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0601000 Policing Services

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

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Crime Surveillance	No. of CCTV cameras installed	500	500
		% operationalization of IC3	100	100
1021002000 Kenya Police College Kiganjo	Trained police officers	No. of police recruits trained	2000	0
1021002100 Divisional Police Services	Security services at Sub-Counties	% crime surveillance at Sub-counties	100	100
1021002800 Telecommunication Branch	Security communication enhanced	% Security communication services	100	100
1021003000 Police Airwing	Police Airwing management services	% maintenance of police airwing	100	100
1021003900 Kenya Police Regional Training Centre	Police Training Services	No. of police officers trained	300	300
1021004400 Office of Inspector General of Police	Security services across the country	% crime surveillance across the country	100	100

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021100300 Constructions Police stations and Police Housing for the Kenya Police	Police Office accommodation	No. of Police Station constructed to completion	3	1
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Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021000500 Administration Police Training College	APS recruits trained	No. of police recruits trained	2000	0
1021000600 Regional & County Critical Infrastructure Protection Unit Services	Security of critical Government installations	% security coverage of critical Government installations	100	100
1021000700 Security of Government Buildings and Offices Scheme	Security of Government Buildings	% security coverage of Government Buildings	100	100
1021000800 Office of the Deputy Inspector General - Administration Police Servic	Security services	% provision of security services	100	100
1021001200 Sub County Critical Infrastructure Protection Unit Services	Security of critical Government installations at sub-counties	% security coverage of critical Government installations at the sub-counties	100	100
1021100400 Construction of Police stations & Housing for Administration Police	Office & Housing accommodation	No. officers' facilities constructed to completion	5	2

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021001400 DCI Headquarters Administration Services	Police Clearance services	No. of Police Clearance Certificates issued.	1,000,000	1,000,000
	Case management	% development & implementation of a case management system	57	57
1021001500 DCI Field Services	Crime investigation services	% of reported crimes investigated	100	100
1021001600 DCI Specialized Units	DCI Specialized services enhanced	% Facilitation to DCI specialized units	100	100
1021100600 Construction & Modernization of National Forensic Facilities	Forensic crimes' analysis services	% level of forensic exhibits analyzed.	100	100
1021100700 Constructions Police stations and Police Housing for the DCI	Forensic Laboratory operational	% level of equipping of the forensic lab.	80	80

Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021004000 GSU Training College Embakasi	GSU recruits trained	No. of GSU recruits trained	1000	0

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021004100 GSU Headquarters Administrative Services	GSU effective Administrative Services	% facilitation to effective services	100	100
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Programme: 0602000 Planning, Policy Coordination and Support Service

Outcome: Improved efficiency of service delivery to the people

Sub Programme: 0602010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021000100 OOP Headquarters	Security Coordination services	No. of monthly security meetings conducted per administrative unit	12	12
		% of crime preventive operations conducted	100	100
		% of targeted security operations conducted	100	100
		No. of Security Roads constructed	2	2
1021000300 Regional Administration	Security coordination at regional level	% of Regional security coordination facilitated	100	100
1021000400 County Administration	Security coordination at County level	% of County security coordination facilitated	100	100

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021008300 Presidents' Delivery Unit	NG Projects' Monitoring and evaluation Reports	Quarterly M& E reports	4	4
1021100900 Construction of Regional, County and Sub County offices	Office accommodation	No. of county, sub-county offices constructed	7	2
1021101000 Refurbishment of 290 sub county offices	Office accommodation	No. of county, sub-county offices refurbished	10	8
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	Office accommodation	No. of newly gazetted sub-county offices constructed	4	2
1021106300 Kenya Coast Guard Services	Maritime security surveillance	% Maritime security coverage	100	80

Sub Programme: 0602020 Betting Control and lottery Policy services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021007300 Betting Control Headquarters	Betting and Gaming regulation services	% of Licenses issued to compliant applicants	100	100
		% of Prize competitions presided over	100	100
		% of Public lotteries presided over	100	100
		% non-compliant premises closed	100	100

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0602030 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021006900 National Disaster Operations	Emergency Response services	Response time in minutes	30	30

Sub Programme: 0602040 National Campaign against Drug and Substance Abuse

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021000200 National Agency for Campaign Against Drug Abuse	Public Education and Advocacy	No. of school based interventions	10	10
		No. of Regional community based interventions	6	6
		No. of workplace based interventions	25	25
		No. of Media based interventions	20	20
	Treatment & Rehabilitation (T & R)	No. of treatment and rehabilitation facilities refurbished/established	2	2
	Improved inter agency capacity	No. of addiction professionals trained	70	70
No. of community outreaches conducted		20	20	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Research and surveillance on ADA strengthened	No. of Researches carried out	2	2
1021107300 Construction of Miritini Treatment and Rehabilitation Center	Treatment & Rehabilitation (T & R)	No. of treatment and rehabilitation facilities refurbished/established	1	1

Sub Programme: 0602050 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021006600 National Cohesion	National values and principles of cohesion inculcated within institutions	No. of counties reached with Amani club programs	15	15
		No. of trainers, pupils reached with peace messages	300,000	300,000
		No. of training on peace building , conflict mitigation and mediation conduct	20	20
		No. of actors reached with the trainings	1,000	1,000
		No. of intra-inter communal conflict mediated, conciliated and/or averted	30	30
		No. of cases from social media platforms , public spaces monitored for hate speech management	200	200
		No. of hate speech cases	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	National values and principles of cohesion inculcated within institutions	identified, investigated and submitted for prosecution No. of research studies conducted	2	2
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt	Peaceful Co-existence	No. of Sensitization workshops No. of counties with County Peace forums/Early warning hubs Legal framework on National Peace building and Conflict Management Policy in place	- - -	45,000 47 County Peace structures fully operational

Sub Programme: 0602060 Special Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021007400 Resettlement and Reconstruction	security operations	% of security operations conducted	100	100

Sub Programme: 0602070 NGO Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021007600 Non-Governmental Organizations	NGOs regulation services	% of qualifying NGO's registered % of compliance audits conducted for NGOs with high risk profiles	2 100	2 100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	NGOs regulation services	% level of Enterprise Resource Planning system (ERP) installed	80	80
		% level of Enterprise Resource Planning system (ERP) installed	80	80

Sub Programme: 0602080 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021007900 Government Chemist	Samples Analysis	% of scientific reports generated	85	85
		% of reports presented in courts	90	90
	Coordination of the domestication of the chemical weapon convention	% of chemical weapon convention obligations met	65	65
	Accredited laboratory	% of implementation of ISO 17025/2017	50	50
	Decentralization of Govt Chemist services in the country	% Operationalization of Isiolo laboratories	50	50

Sub Programme: 0602090 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021008000 National Crime Research Centre	Crime Research	No. of institutional research reports	10	10
		No. of joint crime researches	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of policy briefs, and workshops	14	14
		Annual crime conference	1	1
	Increased access and sharing of crime research information	No. of Publications	7	7
		No. of counties sensitized	15	15
	Real-time crime and incidence captured and reported	% of crime incidences reported	100	100
		% Digitization of research process	50	50
		No. of crime collated reports	27	27

Programme: 0603000 Government Printing Services

Outcome: Secure printed government documents

Sub Programme: 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021001300 Office of the Government Printer	Government Printing services	% level of digitized publications	50	50
		% level of automation of work-flow system	40	40
1021101200 Modernization of Press & Refurbishment of Buildings at GP	Modern Government Press	% level of modernization	30	15

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0605000 Migration & Citizen Services Management

Outcome: Comprehensive Registration and Secure Travel Documentation

Sub Programme: 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021004500 Immigration and Registration of Persons - Headquarters	Enhanced mobility & border patrol	No. of vehicles acquired	100	100
1021004600 Finance Unit - Interior	M & E reports	Quarterly M&E Reports	4	4
1021004700 Central Planning Unit - Interior	Enhanced programme/project implementation	No. of monitoring and evaluation reports	4	4
1021005000 Immigration Department - Headquarters	Administrative service	% level of administrative facilitation	100	100
1021005100 Immigration Border points	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	50,000	50,000
		No. of Visas issued	5,000	5,000
1021005300 Immigration Jomo Kenyatta International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	4,000,000	4,000,000
		No. of Visas issued	450,000	450,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021102300 e-Passport System	e-passports	No. of e-Passports issued	550,000	550,000
1021102700 Maintenance of passport system (both Hardware, software and licenses)	Efficient passport issuance system	% level of system maintenance	100	25
1021102800 Purchase of Visa Stickers	Issuance of Visa	No. of Visas issued	525,000	400,000
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House	e-services	% level of digitization of services	65	0
1021106800 Digitization of Immigration Records	Migration Services	No. of e-Passports issued	550,000	250,000
		No. of Foreign Nationals Cards issued	30,000	15,000
		No. of work permits issued	30,000	15,000
		No. of Temporary Permits/passes issued	160,000	80,000
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	Office administrative services	% of office facilitation services offered	100	100

Sub Programme: 0605030 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021005700 Refugees Affairs Department	Improved Refugee Management	No. of refugees relocated	13,600	13,600
		No. of refugees repatriated	12,500	12,500
		No. of refugees issued with Conventional Travelling Documents (CTD)	100	100
		No. of refugees given humanitarian assistance	200	200
		No. of refugees who benefited from durable solutions	350	350
1021005800 Refugees Affairs Field Services	Improved Refugee Management	No. of Refugees Registered	27,000	27,000

Programme: 0625000 Road Safety

Outcome: Reliable and efficient transport services

Sub Programme: 0625010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021008100 National Transport & Safety Authority - NTSA	Road Safety Audits conducted	No. of road safety audits conducted	10	10
1021106200 Smart Driving license - Road Safety	Smart driving Licenses	No, of smart driving licenses issued	600,000	600,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	Reduction in road fatalities and incidences	% . reduction in road fatalities	0	100
1021107400 Horn of Africa Gateway Development Project	Reduction in road fatalities and incidences	% . reduction in road fatalities	0	100

Programme: 0626000 Population Management Services

Outcome: Timely and secure population registration while maintaining a comprehensive national integrated identity database

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021004800 National Registration - Field Services	Field Registration Services	% of population of attaining registration age per sub-county	100	100
1021005900 National Registration of Persons Bureau	National Registration services	% of population of attaining registration age registered Country-wide	100	100
1021006200 Identity Card Production Center Planning (Nairobi)	ID Cards produced	No. of ID Cards issued	2,400,000	2,300,000
1021101400 Construction of National Registrations County/sub-County Registries	National Registration offices	No. of National Registration offices	6	1
1021101600 Supplies for ID cards materials	Supplies for production	% level of supplies for production	100	95

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021004900 Civil Registration - Field Services	Birth certificates issued	No. of birth certificates issued	4,000,000	4,000,000
	Death certificates issued	No. of death certificates issued	220,000	220,000
	Time taken to issue Certificates of Births (Nairobi & Mombasa)	No of Days	2	2
	Time taken to issue Certificates of Births (All Other Sub-Counties)	No of Days	1	1
1021006000 Civil Registration Services Headquarters	Births registration services	% of birth registration coverage	90	90
	Deaths registration services	% of deaths registration coverage	90	90
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Annual Civil Registration and Vital Statistics Report compiled and disseminated	No. Of KVSR Report Prepared	1	1
1021105600 Completion of Construction of Civil Registration Services Registries	Civil registration offices	No. of Civil registration offices	1	0
1021107200 Improvement of Civil Registration System	Reports published	No. of reports published	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021006100 Population Registration Services	IPRS Connection Services	No. of agencies connected to IPRS system	20	20
	National Integrated Identity Management System	% of population captured in the system	100	100
1021105100 IPRS Upgrade and Roll-out	Efficient IPR System	% maintenance of IPRS	100	0
1021105800 National Integrated Identity Management System	National Integrated Identity Management System	% of population captured in the system	100	0

Vote 1021 State Department for Interior and Citizen Services

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 Kenya Police Services	49,426,413,867	53,539,627,208	4,113,213,341
0601020 Administration Police Services	26,685,336,275	21,945,757,513	(4,739,578,762)
0601030 Criminal Investigation Services	8,014,543,653	7,923,173,976	(91,369,677)
0601040 General-Paramilitary Service	11,941,395,347	11,996,086,918	54,691,571
0601000 Policing Services	96,067,689,142	95,404,645,615	(663,043,527)
0602010 Planning, Policy Coordination and Support Service	23,010,869,798	26,124,559,671	3,113,689,873
0602020 Betting Control and lottery Policy services	107,315,370	106,179,270	(1,136,100)
0602030 Disaster Risk Reduction	36,370,023	36,353,405	(16,618)
0602040 National Campaign against Drug and Substance Abuse	589,490,000	389,490,000	(200,000,000)
0602050 Peace Building, National Cohesion and Values	451,916,881	463,493,651	11,576,770
0602060 Special Initiatives	10,628,867	10,530,518	(98,349)
0602070 NGO Regulatory Services	223,530,000	163,530,000	(60,000,000)
0602080 Government Chemist Services	330,272,747	330,094,473	(178,274)
0602090 Crime Research	162,328,607	132,328,607	(30,000,000)
0602000 Planning, Policy Coordination and Support Service	24,922,722,293	27,756,559,595	2,833,837,302
0603010 Government Printing Services	735,716,003	704,806,213	(30,909,790)
0603000 Government Printing Services	735,716,003	704,806,213	(30,909,790)
0605020 Immigration Services	2,650,648,867	2,429,731,261	(220,917,606)

Vote 1021 State Department for Interior and Citizen Services

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0605030 Refugee Affairs	142,452,202	142,126,293	(325,909)
0605000 Migration & Citizen Services Management	2,793,101,069	2,571,857,554	(221,243,515)
0625010 Road Safety	2,393,500,000	2,360,267,322	(33,232,678)
0625000 Road Safety	2,393,500,000	2,360,267,322	(33,232,678)
0626010 National Registration Bureau	3,612,749,861	3,509,393,148	(103,356,713)
0626020 Civil Registration Services	898,245,487	821,413,006	(76,832,481)
0626030 Integrated Personal Registration Services	690,507,508	89,769,399	(600,738,109)
0626000 Population Management Services	5,201,502,856	4,420,575,553	(780,927,303)
Total Expenditure for Vote 1021 State Department for Interior and Citizen Services	132,114,231,363	133,218,711,852	1,104,480,489

Vote 1021 State Department for Interior and Citizen Services

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	125,189,231,363	127,773,635,610	2,584,404,247
Compensation to Employees	93,776,710,587	92,374,507,516	(1,402,203,071)
Use of Goods and Services	26,888,558,057	31,328,978,793	4,440,420,736
Current Transfers to Govt. Agencies	3,593,720,000	3,120,020,000	(473,700,000)
Other Recurrent	930,242,719	950,129,301	19,886,582
Capital Expenditure	6,925,000,000	5,445,076,242	(1,479,923,758)
Acquisition of Non-Financial Assets	4,325,000,000	2,986,157,706	(1,338,842,294)
Capital Grants to Govt. Agencies	100,000,000	350,467,322	250,467,322
Other Development	2,500,000,000	2,108,451,214	(391,548,786)
Total Expenditure	132,114,231,363	133,218,711,852	1,104,480,489

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0601010 Kenya Police Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,295,243,867	52,530,730,873	4,235,487,006
Compensation to Employees	36,930,229,211	39,901,451,610	2,971,222,399
Use of Goods and Services	10,942,760,588	12,215,107,841	1,272,347,253
Other Recurrent	422,254,068	414,171,422	(8,082,646)
Capital Expenditure	1,131,170,000	1,008,896,335	(122,273,665)
Acquisition of Non-Financial Assets	1,131,170,000	1,008,896,335	(122,273,665)
Total Expenditure	49,426,413,867	53,539,627,208	4,113,213,341

0601020 Administration Police Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,502,636,275	21,863,424,834	(4,639,211,441)
Compensation to Employees	23,099,033,886	18,471,482,541	(4,627,551,345)
Use of Goods and Services	3,017,623,886	3,006,089,083	(11,534,803)
Other Recurrent	385,978,503	385,853,210	(125,293)
Capital Expenditure	182,700,000	82,332,679	(100,367,321)
Acquisition of Non-Financial Assets	182,700,000	82,332,679	(100,367,321)
Total Expenditure	26,685,336,275	21,945,757,513	(4,739,578,762)

0601030 Criminal Investigation Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,664,543,653	7,763,618,832	99,075,179
Compensation to Employees	5,989,130,003	5,789,130,003	(200,000,000)
Use of Goods and Services	1,651,191,103	1,950,842,173	299,651,070

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0601030 Criminal Investigation Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	24,222,547	23,646,656	(575,891)
Capital Expenditure	350,000,000	159,555,144	(190,444,856)
Acquisition of Non-Financial Assets	350,000,000	159,555,144	(190,444,856)
Total Expenditure	8,014,543,653	7,923,173,976	(91,369,677)

0601040 General-Paramilitary Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,866,395,347	11,921,086,918	54,691,571
Compensation to Employees	10,471,352,064	10,527,477,939	56,125,875
Use of Goods and Services	1,387,417,559	1,387,339,114	(78,445)
Other Recurrent	7,625,724	6,269,865	(1,355,859)
Capital Expenditure	75,000,000	75,000,000	-
Acquisition of Non-Financial Assets	75,000,000	75,000,000	-
Total Expenditure	11,941,395,347	11,996,086,918	54,691,571

0601000 Policing Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	94,328,819,142	94,078,861,457	(249,957,685)
Compensation to Employees	76,489,745,164	74,689,542,093	(1,800,203,071)
Use of Goods and Services	16,998,993,136	18,559,378,211	1,560,385,075
Other Recurrent	840,080,842	829,941,153	(10,139,689)
Capital Expenditure	1,738,870,000	1,325,784,158	(413,085,842)

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0601000 Policing Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,738,870,000	1,325,784,158	(413,085,842)
Total Expenditure	96,067,689,142	95,404,645,615	(663,043,527)

0602010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,575,739,798	23,921,024,704	3,345,284,906
Compensation to Employees	12,761,286,778	13,144,286,778	383,000,000
Use of Goods and Services	7,751,144,365	10,664,455,931	2,913,311,566
Current Transfers to Govt. Agencies	44,970,000	44,970,000	-
Other Recurrent	18,338,655	67,311,995	48,973,340
Capital Expenditure	2,435,130,000	2,203,534,967	(231,595,033)
Acquisition of Non-Financial Assets	1,865,130,000	1,633,534,967	(231,595,033)
Other Development	570,000,000	570,000,000	-
Total Expenditure	23,010,869,798	26,124,559,671	3,113,689,873

0602020 Betting Control and lottery Policy services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	107,315,370	106,179,270	(1,136,100)
Compensation to Employees	49,288,080	49,288,080	-
Use of Goods and Services	58,027,290	56,891,190	(1,136,100)
Total Expenditure	107,315,370	106,179,270	(1,136,100)

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0602030 Disaster Risk Reduction

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,370,023	36,353,405	(16,618)
Compensation to Employees	5,786,227	5,786,227	-
Use of Goods and Services	13,163,796	13,147,178	(16,618)
Current Transfers to Govt. Agencies	17,420,000	17,420,000	-
Total Expenditure	36,370,023	36,353,405	(16,618)

0602040 National Campaign against Drug and Substance Abuse

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	489,490,000	389,490,000	(100,000,000)
Current Transfers to Govt. Agencies	489,490,000	389,490,000	(100,000,000)
Capital Expenditure	100,000,000	0	(100,000,000)
Acquisition of Non-Financial Assets	100,000,000	0	(100,000,000)
Total Expenditure	589,490,000	389,490,000	(200,000,000)

0602050 Peace Building, National Cohesion and Values

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	451,916,881	450,493,651	(1,423,230)
Compensation to Employees	61,391,923	61,391,923	-
Use of Goods and Services	40,309,508	38,942,866	(1,366,642)
Current Transfers to Govt. Agencies	350,140,000	350,140,000	-
Other Recurrent	75,450	18,862	(56,588)
Capital Expenditure	-	13,000,000	13,000,000
Other Development	-	13,000,000	13,000,000

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0602050 Peace Building, National Cohesion and Values

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	451,916,881	463,493,651	11,576,770

0602060 Special Initiatives

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,628,867	10,530,518	(98,349)
Use of Goods and Services	10,628,867	10,530,518	(98,349)
Total Expenditure	10,628,867	10,530,518	(98,349)

0602070 NGO Regulatory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	223,530,000	163,530,000	(60,000,000)
Current Transfers to Govt. Agencies	223,530,000	163,530,000	(60,000,000)
Total Expenditure	223,530,000	163,530,000	(60,000,000)

0602080 Government Chemist Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	330,272,747	330,094,473	(178,274)
Compensation to Employees	141,090,614	141,090,614	-
Use of Goods and Services	157,182,133	157,003,859	(178,274)
Other Recurrent	32,000,000	32,000,000	-
Total Expenditure	330,272,747	330,094,473	(178,274)

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0602090 Crime Research

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	162,328,607	132,328,607	(30,000,000)
Current Transfers to Govt. Agencies	162,328,607	132,328,607	(30,000,000)
Total Expenditure	162,328,607	132,328,607	(30,000,000)

0602000 Planning, Policy Coordination and Support Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	22,387,592,293	25,540,024,628	3,152,432,335
Compensation to Employees	13,018,843,622	13,401,843,622	383,000,000
Use of Goods and Services	8,030,455,959	10,940,971,542	2,910,515,583
Current Transfers to Govt. Agencies	1,287,878,607	1,097,878,607	(190,000,000)
Other Recurrent	50,414,105	99,330,857	48,916,752
Capital Expenditure	2,535,130,000	2,216,534,967	(318,595,033)
Acquisition of Non-Financial Assets	1,965,130,000	1,633,534,967	(331,595,033)
Other Development	570,000,000	583,000,000	13,000,000
Total Expenditure	24,922,722,293	27,756,559,595	2,833,837,302

0603010 Government Printing Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	685,716,003	679,821,213	(5,894,790)
Compensation to Employees	497,057,888	497,057,888	-
Use of Goods and Services	179,658,115	179,597,185	(60,930)
Other Recurrent	9,000,000	3,166,140	(5,833,860)
Capital Expenditure	50,000,000	24,985,000	(25,015,000)

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0603010 Government Printing Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	50,000,000	24,985,000	(25,015,000)
Total Expenditure	735,716,003	704,806,213	(30,909,790)

0603000 Government Printing Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	685,716,003	679,821,213	(5,894,790)
Compensation to Employees	497,057,888	497,057,888	-
Use of Goods and Services	179,658,115	179,597,185	(60,930)
Other Recurrent	9,000,000	3,166,140	(5,833,860)
Capital Expenditure	50,000,000	24,985,000	(25,015,000)
Acquisition of Non-Financial Assets	50,000,000	24,985,000	(25,015,000)
Total Expenditure	735,716,003	704,806,213	(30,909,790)

0605020 Immigration Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,783,648,867	1,771,659,124	(11,989,743)
Compensation to Employees	1,210,400,497	1,225,400,497	15,000,000
Use of Goods and Services	558,354,907	540,896,916	(17,457,991)
Other Recurrent	14,893,463	5,361,711	(9,531,752)
Capital Expenditure	867,000,000	658,072,137	(208,927,863)
Acquisition of Non-Financial Assets	10,000,000	0	(10,000,000)
Other Development	857,000,000	658,072,137	(198,927,863)

Vote 1021 State Department for Interior and Citizen Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0605020 Immigration Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	2,650,648,867	2,429,731,261	(220,917,606)

0605030 Refugee Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	142,452,202	142,126,293	(325,909)
Compensation to Employees	88,839,503	88,839,503	-
Use of Goods and Services	41,031,017	40,761,456	(269,561)
Current Transfers to Govt. Agencies	12,341,393	12,341,393	-
Other Recurrent	240,289	183,941	(56,348)
Total Expenditure	142,452,202	142,126,293	(325,909)

0605000 Migration & Citizen Services Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,926,101,069	1,913,785,417	(12,315,652)
Compensation to Employees	1,299,240,000	1,314,240,000	15,000,000
Use of Goods and Services	599,385,924	581,658,372	(17,727,552)
Current Transfers to Govt. Agencies	12,341,393	12,341,393	-
Other Recurrent	15,133,752	5,545,652	(9,588,100)
Capital Expenditure	867,000,000	658,072,137	(208,927,863)
Acquisition of Non-Financial Assets	10,000,000	0	(10,000,000)
Other Development	857,000,000	658,072,137	(198,927,863)
Total Expenditure	2,793,101,069	2,571,857,554	(221,243,515)

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0625010 Road Safety

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,293,500,000	2,009,800,000	(283,700,000)
Current Transfers to Govt. Agencies	2,293,500,000	2,009,800,000	(283,700,000)
Capital Expenditure	100,000,000	350,467,322	250,467,322
Capital Grants to Govt. Agencies	100,000,000	350,467,322	250,467,322
Total Expenditure	2,393,500,000	2,360,267,322	(33,232,678)

0625000 Road Safety

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,293,500,000	2,009,800,000	(283,700,000)
Current Transfers to Govt. Agencies	2,293,500,000	2,009,800,000	(283,700,000)
Capital Expenditure	100,000,000	350,467,322	250,467,322
Capital Grants to Govt. Agencies	100,000,000	350,467,322	250,467,322
Total Expenditure	2,393,500,000	2,360,267,322	(33,232,678)

0626010 National Registration Bureau

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,671,749,861	2,661,874,802	(9,875,059)
Compensation to Employees	1,967,503,615	1,967,503,615	-
Use of Goods and Services	693,632,226	685,348,367	(8,283,859)
Other Recurrent	10,614,020	9,022,820	(1,591,200)
Capital Expenditure	941,000,000	847,518,346	(93,481,654)
Acquisition of Non-Financial Assets	41,000,000	1,853,581	(39,146,419)
Other Development	900,000,000	845,664,765	(54,335,235)

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0626010 National Registration Bureau

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	3,612,749,861	3,509,393,148	(103,356,713)

0626020 Civil Registration Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	805,245,487	799,698,694	(5,546,793)
Compensation to Employees	451,939,994	451,939,994	-
Use of Goods and Services	348,367,993	344,673,396	(3,694,597)
Other Recurrent	4,937,500	3,085,304	(1,852,196)
Capital Expenditure	93,000,000	21,714,312	(71,285,688)
Acquisition of Non-Financial Assets	20,000,000	0	(20,000,000)
Other Development	73,000,000	21,714,312	(51,285,688)
Total Expenditure	898,245,487	821,413,006	(76,832,481)

0626030 Integrated Personal Registration Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	90,507,508	89,769,399	(738,109)
Compensation to Employees	52,380,304	52,380,304	-
Use of Goods and Services	38,064,704	37,351,720	(712,984)
Other Recurrent	62,500	37,375	(25,125)
Capital Expenditure	600,000,000	0	(600,000,000)
Acquisition of Non-Financial Assets	500,000,000	0	(500,000,000)
Other Development	100,000,000	0	(100,000,000)
Total Expenditure	690,507,508	89,769,399	(600,738,109)

Vote 1021 State Department for Interior and Citizen Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0626000 Population Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,567,502,856	3,551,342,895	(16,159,961)
Compensation to Employees	2,471,823,913	2,471,823,913	-
Use of Goods and Services	1,080,064,923	1,067,373,483	(12,691,440)
Other Recurrent	15,614,020	12,145,499	(3,468,521)
Capital Expenditure	1,634,000,000	869,232,658	(764,767,342)
Acquisition of Non-Financial Assets	561,000,000	1,853,581	(559,146,419)
Other Development	1,073,000,000	867,379,077	(205,620,923)
Total Expenditure	5,201,502,856	4,420,575,553	(780,927,303)

1023 State Department for Correctional Services

PART A. Vision

To be an excellent organization in Correctional Services

PART B. Mission

To promote a just and secure society through efficient and effective management of offenders and administration of justice

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department for Correctional Services in the FY 2020/21 amounts to KSh.28.1 billion. This comprises of KSh.27.3 billion and KSh.784.1 million for current and capital expenditures respectively.

The allocation in Supplementary Estimates No.1 has reduced by KSh.522.1 million from the gross Approved Estimates of KSh.28.1 billion to KSh.27.6 billion. The decrease is on account of delayed process of recruitment of Probation Officers and expenditure rationalization.

The outputs and targets have been revised accordingly, as indicated in part E.

PART D. Programme Objectives

Programme

Objective

0604000 Correctional services	To facilitate increased access to justice, provide quality services for custody, containment, supervision, rehabilitation and reintegration of all categories of offenders.
0623000 General Administration, Planning and Support Services	To provide better planning, policy direction and support services for improved service delivery.

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0604000 Correctional services

Outcome: Containment and Rehabilitation and reintegration of Offenders

Sub Programme: 0604010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1023001900 Headquarters Administrative Services - Prisons	Policy direction and leadership in all penal facilities provided	No. of penal facilities	129	129
	Inmates uniforms provided	No. of inmates provided with uniforms	15,000	7,500
	Inmates bedding provided	No. of inmates provided with bedding	12,000	6,000
	Staff uniforms provided for effective security management	No. of staff provided with pairs uniforms	10,000	5,000
	Prisons telecommunication services Provided	No. of stations provided with modern telecommunication equipment	10	10
	Health care services provided to all inmates and staff	No. of inmates provided with medical services	54,400	54,400
		No. of staff provided with medical insurance cover	29,351	29,351
Inmates provided with formal education	No. of inmates offered formal education	6,250	6,250	

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Inmates provided with vocational skills	No. of offenders offered vocational training	9,500	9,500
	Offenders provided with spiritual/ psychological counseling services	% of offenders provided with spiritual/ psychological counseling services	100	100
1023002300 Regional Commands	Penal facilities in all counties supervised.	no. of counties supervised	47	40
1023002400 Maximun & High Risk Prisons	High risk and long term inmates contained in safe custody	No. of inmates contained daily	15800	15800
	Capital remandees and condemned offenders on appeals and petitions produced to high court and court of appeal	No. of inmates and remandees produced to high court and court of appeal	120000	120000
1023002500 Medium & Other Districts Prisons	Medium risk inmates and remandees contained in safe custody.	No. of inmates contained	35,438	35,438
	Remandees and medium risk offenders produced to courts according to court orders.	No. of inmates produced in court	265,000	265,000
1023002600 Medium & Other Districts Prisons - Continued	Medium risk inmates and remandees contained in safe custody.	No. of inmates contained	3,362	3,362
1023100100 Security in Penal Facilities	security in penal institution enhanced	No. of perimeter walls constructed.	10	1
		No. of Main Gate/Gate Lodge & Armour	11	11
		No. of Assorted security &	5	0

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	security in penal institution enhanced	Surveillance systems		
		No. of dog kennels constructed	4	0
		No. of Horse stables	4	0
1023100200 Construction of Penal Facilities - I	Inmates welfare improved I	No. inmates wards constructed	3	1
		No. of Newly Constructed/gazetted Prisons	1	0
		No. of health facilities constructed	2	0
		No. of dinning halls constructed	2	2
1023100300 Irrigation and Modernization of Prison Farms	Prison farms modernized	No. of irrigation systems setup	1	0
1023100500 Prison Staff Housing	Staff welfare enhanced	No. staff houses constructed	3	3
1023100700 Modernization of Penal Training Facilities	Modernized training facilities	No. of facilities modernized	1	0
		No. of classrooms constructed	2	2
		No. of Barracks Reconstructed	-	1
1023101200 Security in Penal Institutions	security in penal institution enhanced	No stations supplied with assorted security equipment	11	0

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1023101300 Construction of penal facilities	Inmates welfare enhanced	No. wards constructed	3	0
		No. of health facilities constructed	2	3
		No. of offices constructed	1	1
		No. of borehole constructed	2	2
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	Prison farms revitalized	No. of irrigation systems installed	2	0
		No. of tractors acquired	8	0
1023101500 Modernization of Prison Industries (Big Four Priorities)	Prison industries modernized	No of industrial workshops constructed	8	6
1023101600 Complete Construction of Staff Houses	Staff welfare improved	No of staff houses completed	6	4
1023102800 Security In Penal Institutions - Continued	Inmates security enhanced	No .of multipurpose hall constructed No .of multipurpose hall constructed	1	0
		No. of Sewerage systems constructed	-	2
1023102900 Completion Stalled Projects	Service delivery enhanced	No. of stalled projects completed	3	3
1023103000 Maximum Security Level Facility	Security enhanced	No. of Maximum security constructed	-	1

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0604020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1023000300 Prisons Staff Training College	prison staff trained	No. staff offered skills enhancement courses	3,000	3,000
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	Agricultural productivity enhanced	No. of irrigation systems setup	1	0

Sub Programme: 0604040 Probation and After Care Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1023000800 Probation Services	Curriculum Manuals for Probation officers developed and implemented	No. of manuals developed	3	3
	Probation officers recruited	No. of Probation officers trained	100	100
		No. of probation officers recruited	300	300
	Working tools for preparation of social inquiry reports provided	No. of Computers & equipment procured	0	0
	Additional mandates implemented	No. of additional/ new programme implemented	7	7
1023001100 Sub-County Probation Services	Social reports to courts and other statutory organs prepared and submitted	No. of reports prepared and submitted to courts and penal institutions	50,000	50,000

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Non –custodial offenders under community correctional services supervised	No. of offenders supervised	55,000	55,000
	Non- Custodial offenders rehabilitated and reintegrated back to community	No. of offenders rehabilitated and reintegrated back to the community	20,000	20,000
1023100900 Probation Office accomodation	Service delivery enhanced	No. of probation offices block constructed	1	2
1023102000 Probation Hostels	Service delivery enhanced	No. of probation hostels constructed	3	1
1023102100 Construction of Probation Office Blocks	Service delivery enhanced	No. of probation offices block constructed	5	2
1023103100 Refurbishment of Makadara Boys Probation Hostel	Service delivery enhanced	No. of Hostel refurbished and painted	-	1
1023103200 Refurbishment of KIbera Probation Office	Service delivery enhanced	No. of Office refurbished and painted	-	1

Programme: 0623000 General Administration, Planning and Support Services

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

Sub Programme: 0623010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1023001500 Finance and Procurement Services - Coordination	All procurement contracts Prepared, advertised and awarded	% of procurement contracts prepared and awarded	100	100
	Preparation, Implementation, monitoring and reporting on budget	No. of financial monitoring reports prepared	4	4
1023001600 General Administrative Services - Coordination	Surveys to access service delivery conducted	No. of surveys conducted	2	2
	ICT systems to automate State Department services developed	No of ICT systems developed	1	1
1023001700 Development Planning Services - Coordination	Implementation of projects and programmes monitored and evaluated	No of monitoring and evaluation reports	4	4
1023001800 Integrated Correctional Services Reform	State Department for Correctional Services land repossessed and secured	No of title deeds processed and acquired	10	10
		Number of irregularly acquired parcels of land and property repossessed	15	15

Vote 1023 State Department for Correctional Services

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0604010 Offender Services	25,260,697,695	24,917,109,879	(343,587,816)
0604020 Capacity Development	715,161,352	691,355,892	(23,805,460)
0604040 Probation and After Care Service	1,780,761,925	1,621,184,738	(159,577,187)
0604000 Correctional services	27,756,620,972	27,229,650,509	(526,970,463)
0623010 Planning, Policy Coordination and Support Service	345,357,600	350,253,766	4,896,166
0623000 General Administration, Planning and Support Services	345,357,600	350,253,766	4,896,166
Total Expenditure for Vote 1023 State Department for Correctional Services	28,101,978,572	27,579,904,275	(522,074,297)

Vote 1023 State Department for Correctional Services

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	27,317,878,572	27,172,324,431	(145,554,141)
Compensation to Employees	20,649,670,000	20,508,002,722	(141,667,278)
Use of Goods and Services	6,561,531,322	6,586,644,459	25,113,137
Current Transfers to Govt. Agencies	9,030,000	9,030,000	-
Other Recurrent	97,647,250	68,647,250	(29,000,000)
Capital Expenditure	784,100,000	407,579,844	(376,520,156)
Acquisition of Non-Financial Assets	784,100,000	407,579,844	(376,520,156)
Total Expenditure	28,101,978,572	27,579,904,275	(522,074,297)

Vote 1023 State Department for Correctional Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0604010 Offender Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,616,592,010	24,577,208,814	(39,383,196)
Compensation to Employees	18,583,310,000	18,551,642,722	(31,667,278)
Use of Goods and Services	5,935,848,660	5,971,632,742	35,784,082
Current Transfers to Govt. Agencies	4,030,000	4,030,000	-
Other Recurrent	93,403,350	49,903,350	(43,500,000)
Capital Expenditure	644,105,685	339,901,065	(304,204,620)
Acquisition of Non-Financial Assets	644,105,685	339,901,065	(304,204,620)
Total Expenditure	25,260,697,695	24,917,109,879	(343,587,816)

0604020 Capacity Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	691,361,352	691,355,892	(5,460)
Compensation to Employees	586,840,000	586,840,000	-
Use of Goods and Services	101,931,352	101,925,892	(5,460)
Other Recurrent	2,590,000	2,590,000	-
Capital Expenditure	23,800,000	0	(23,800,000)
Acquisition of Non-Financial Assets	23,800,000	0	(23,800,000)
Total Expenditure	715,161,352	691,355,892	(23,805,460)

0604040 Probation and After Care Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,664,567,610	1,553,505,959	(111,061,651)
Compensation to Employees	1,352,810,000	1,242,810,000	(110,000,000)

Vote 1023 State Department for Correctional Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0604040 Probation and After Care Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	306,103,710	305,042,059	(1,061,651)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	653,900	653,900	-
Capital Expenditure	116,194,315	67,678,779	(48,515,536)
Acquisition of Non-Financial Assets	116,194,315	67,678,779	(48,515,536)
Total Expenditure	1,780,761,925	1,621,184,738	(159,577,187)

0604000 Correctional services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,972,520,972	26,822,070,665	(150,450,307)
Compensation to Employees	20,522,960,000	20,381,292,722	(141,667,278)
Use of Goods and Services	6,343,883,722	6,378,600,693	34,716,971
Current Transfers to Govt. Agencies	9,030,000	9,030,000	-
Other Recurrent	96,647,250	53,147,250	(43,500,000)
Capital Expenditure	784,100,000	407,579,844	(376,520,156)
Acquisition of Non-Financial Assets	784,100,000	407,579,844	(376,520,156)
Total Expenditure	27,756,620,972	27,229,650,509	(526,970,463)

0623010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	345,357,600	350,253,766	4,896,166
Compensation to Employees	126,710,000	126,710,000	-
Use of Goods and Services	217,647,600	208,043,766	(9,603,834)

Vote 1023 State Department for Correctional Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0623010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,000,000	15,500,000	14,500,000
Total Expenditure	345,357,600	350,253,766	4,896,166

0623000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	345,357,600	350,253,766	4,896,166
Compensation to Employees	126,710,000	126,710,000	-
Use of Goods and Services	217,647,600	208,043,766	(9,603,834)
Other Recurrent	1,000,000	15,500,000	14,500,000
Total Expenditure	345,357,600	350,253,766	4,896,166

1032 State Department for Devolution

PART A. Vision

Excellence in management of devolution and humanitarian assistance.

PART B. Mission

To provide leadership and policy direction in the management of devolution and special programs for high quality life

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Devolution for the Financial Year 2020/21 amount to KShs.5.7 billion. This comprise of KShs.930.2 million and KShs.4.7 billion for Recurrent and Capital expenditure respectively.

The Approved Estimates have been adjusted to KShs.1.6 billion under the Supplementary Estimates No.1. This comprise of KShs.930.4 million and KShs.668.1 million for Current and Capital expenditure respectively. This reflects a net decrease of Kshs.4.1 billion. The changes in funding allocation is mainly on account of budget rationalization.

The planned targets under the programmes affected have been adjusted accordingly as reflected in Part E. The details on financial changes are indicated in parts F,G and H.

PART D. Programme Objectives

Programme

Objective

0712000 Devolution Services	To enhance management and implementation of the devolved system of Government.
0713000 Special Initiatives	To strengthen management of humanitarian support services.
0732000 General Administration, Planning and Support Services	To promote effective and efficient execution of the State Department's mandate.

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0712000 Devolution Services

Outcome: Enhanced management and implementation of the devolved system of government

Sub Programme: 0712010 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1032000100 Management of Devolution Affairs	Regulations for devolution laws and functions developed	Draft Regulations submitted to Cabinet	1	1
	Regulations for the County Govt. Act developed	Intergovernmental Relations Act Regulation submitted to cabinet	1	1
	Regulations for the Intergovernmental Relations Act developed	Draft regulation submitted to Cabinet	1	1
	Improved management, service delivery in urban areas and cities (Afri-cities conference)	% of conference resolutions implemented	-	50
	Research on impact of devolution on Service delivery undertaken	Research reports	-	1
	Regulations for performance of concurrent functions	Draft Regulations submitted to Cabinet	1	1
	Devolution programmes Monitored and evaluated	No. of M & E reports	1	1

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1032001200 Intergovernmental Relations	Intergovernmental Agreements on sector matters	Number of Agreements	4	4
	National and County Government Coordinating Summit Resolutions Implemented.	% of implementation of resolutions	100	50
	Devolution Conference resolutions implemented	% of implementation of resolutions	100	50
	Assets and liabilities registers on devolved functions	No .of assets and liabilities registers	47	30
	Clarity on delineation of functions between the two levels of governments	No. of functions unbundled	4	3
		No. of inter-county peer learning forums held	47	24
	County Performance Contracts Devolution best practices shared	No. of Counties on Performance Contracts	10	5

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1032000300 Capacity Building and Technical Assistance	County Civic Education units established	No. of counties with Civic Education units	47	24
	Civic education on devolution conducted in counties	No. of participants	2000	500
1032101600 Devolution Support Programme For-Results (PforR)	Local Economic Development Strategy Developed & Implemented	LED Strategy	1	1
	Capacity building for trade and investment promotion undertaken	No. of economic blocks trained	2	2
	Public Financial Management Act and Regulations Institutionalized	Percentage Fiduciary Risk reduced	30	30
		Clean County Audit Reports	47	47
		Program Based Budgeting based on hyperion module (Counties)	47	47
		No of Counties with Revenue collection Automation Systems	47	47
		No of Counties with Fixed Assets Registers up to date	47	47
		No of effective and efficient County Audit Committees	47	47
	Monitoring and Evaluation Systems institutionalized	Value for Money Audit Report for Capacity & Performance Grants	47	47
	Civic Education Framework developed and implemented	No of M&E Systems in place	47	47

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	County Public Participation guidelines adopted	No. of Counties -institutionalized	47	47
	Annual capacity and performance Assessment tool revised	No of Civic Education outreach carried out	47	47
		Number of functional HR Manuals	47	47
		No. of Assessment-Revised ACPA Tool	47	47
1032101700 UNDP- support to devolution programme	Regulations for the County Govt. Act	Regulations (% of completion)	50 (draft)	30 (draft)
	Regulations for the Intergovernmental. Relations Act developed	Regulations (% of Completion) reviewed policy	50 (draft)	25 (draft)

Sub Programme: 0712050 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1032000400 Headquarters and Administrative Services	Financial Services	Percentage facilitation of allocated funds	100	100

Programme: 0713000 Special Initiatives

Outcome: Effective response to emergencies

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0713010 Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1032002200 Relief and Rehabilitation	Relief food provided to food insecure persons in the country	No. of beneficiaries (Million)	2	1

Programme: 0732000 General Administration, Planning and Support Services

Outcome: Customer centred services

Sub Programme: 0732010 Human Resource and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1032000400 Headquarters and Administrative Services	Satisfied Customer	% Level of satisfaction Report	1	1
	Satisfied Employee	% Level of satisfaction Report	1	1

Sub Programme: 0732020 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1032000400 Headquarters and Administrative Services	Budget Reports	No. of reports	4	4
	Financial Reports	No. Reports	4	4
	Procurement Paln	Number of reports	1	1

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0732030 Information Communication and Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1032000400 Headquarters and Administrative Services	Maintained Computers Hardware and software	Percentage of maintenance	100	100

Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0712010 Management of devolution affairs	110,772,451	99,417,123	(11,355,328)
0712020 Intergovernmental Relations	479,520,312	486,238,378	6,718,066
0712030 Capacity building and Civic Education	4,738,650,130	667,255,543	(4,071,394,587)
0712050 Finance Management Services	-	20,000,000	20,000,000
0712000 Devolution Services	5,328,942,893	1,272,911,044	(4,056,031,849)
0732010 Human Resource and Support Services	282,718,801	279,820,050	(2,898,751)
0732020 Finance Management Services	18,836,905	13,344,011	(5,492,894)
0732030 Information Communication and Technology	827,775	269,193	(558,582)
0732000 General Administration, Planning and Support Services	302,383,481	293,433,254	(8,950,227)
0713010 Relief & Rehabilitation	33,537,747	32,125,580	(1,412,167)
0713000 Special Initiatives	33,537,747	32,125,580	(1,412,167)
Total Expenditure for Vote 1032 State Department for Devolution	5,664,864,121	1,598,469,878	(4,066,394,243)

Vote 1032 State Department for Devolution

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	930,178,422	930,384,179	205,757
Compensation to Employees	265,620,000	269,346,185	3,726,185
Use of Goods and Services	175,828,422	154,695,494	(21,132,928)
Current Transfers to Govt. Agencies	483,040,000	500,840,000	17,800,000
Other Recurrent	5,690,000	5,502,500	(187,500)
Capital Expenditure	4,734,685,699	668,085,699	(4,066,600,000)
Acquisition of Non-Financial Assets	4,683,504	4,683,504	-
Capital Grants to Govt. Agencies	2,568,925,939	468,925,939	(2,100,000,000)
Other Development	2,161,076,256	194,476,256	(1,966,600,000)
Total Expenditure	5,664,864,121	1,598,469,878	(4,066,394,243)

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0712010 Management of devolution affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	110,772,451	99,417,123	(11,355,328)
Compensation to Employees	92,608,051	87,774,901	(4,833,150)
Use of Goods and Services	18,164,400	11,642,222	(6,522,178)
Total Expenditure	110,772,451	99,417,123	(11,355,328)

0712020 Intergovernmental Relations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	479,520,312	486,238,378	6,718,066
Use of Goods and Services	16,480,312	5,398,378	(11,081,934)
Current Transfers to Govt. Agencies	463,040,000	480,840,000	17,800,000
Total Expenditure	479,520,312	486,238,378	6,718,066

0712030 Capacity building and Civic Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,647,935	3,853,348	(4,794,587)
Use of Goods and Services	8,647,935	3,853,348	(4,794,587)
Capital Expenditure	4,730,002,195	663,402,195	(4,066,600,000)
Capital Grants to Govt. Agencies	2,568,925,939	468,925,939	(2,100,000,000)
Other Development	2,161,076,256	194,476,256	(1,966,600,000)
Total Expenditure	4,738,650,130	667,255,543	(4,071,394,587)

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0712050 Finance Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	20,000,000	20,000,000
Use of Goods and Services	-	20,000,000	20,000,000
Total Expenditure	-	20,000,000	20,000,000

0712000 Devolution Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	598,940,698	609,508,849	10,568,151
Compensation to Employees	92,608,051	87,774,901	(4,833,150)
Use of Goods and Services	43,292,647	40,893,948	(2,398,699)
Current Transfers to Govt. Agencies	463,040,000	480,840,000	17,800,000
Capital Expenditure	4,730,002,195	663,402,195	(4,066,600,000)
Capital Grants to Govt. Agencies	2,568,925,939	468,925,939	(2,100,000,000)
Other Development	2,161,076,256	194,476,256	(1,966,600,000)
Total Expenditure	5,328,942,893	1,272,911,044	(4,056,031,849)

0732010 Human Resource and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	282,718,801	279,820,050	(2,898,751)
Compensation to Employees	165,415,181	173,974,516	8,559,335
Use of Goods and Services	114,878,620	103,608,034	(11,270,586)
Other Recurrent	2,425,000	2,237,500	(187,500)
Total Expenditure	282,718,801	279,820,050	(2,898,751)

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0732020 Finance Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,153,401	8,660,507	(5,492,894)
Use of Goods and Services	10,888,401	5,395,507	(5,492,894)
Other Recurrent	3,265,000	3,265,000	-
Capital Expenditure	4,683,504	4,683,504	-
Acquisition of Non-Financial Assets	4,683,504	4,683,504	-
Total Expenditure	18,836,905	13,344,011	(5,492,894)

0732030 Information Communication and Technology

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	827,775	269,193	(558,582)
Use of Goods and Services	827,775	269,193	(558,582)
Total Expenditure	827,775	269,193	(558,582)

0732000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	297,699,977	288,749,750	(8,950,227)
Compensation to Employees	165,415,181	173,974,516	8,559,335
Use of Goods and Services	126,594,796	109,272,734	(17,322,062)
Other Recurrent	5,690,000	5,502,500	(187,500)
Capital Expenditure	4,683,504	4,683,504	-
Acquisition of Non-Financial Assets	4,683,504	4,683,504	-
Total Expenditure	302,383,481	293,433,254	(8,950,227)

Vote 1032 State Department for Devolution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0713010 Relief & Rehabilitation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,537,747	32,125,580	(1,412,167)
Compensation to Employees	7,596,768	7,596,768	-
Use of Goods and Services	5,940,979	4,528,812	(1,412,167)
Current Transfers to Govt. Agencies	20,000,000	20,000,000	-
Total Expenditure	33,537,747	32,125,580	(1,412,167)

0713000 Special Initiatives

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,537,747	32,125,580	(1,412,167)
Compensation to Employees	7,596,768	7,596,768	-
Use of Goods and Services	5,940,979	4,528,812	(1,412,167)
Current Transfers to Govt. Agencies	20,000,000	20,000,000	-
Total Expenditure	33,537,747	32,125,580	(1,412,167)

1035 State Department for Development of the ASAL

PART A. Vision

Prosperous and resilient communities with sustainable livelihood systems in Arid and Semi-Arid Lands (ASALs)

PART B. Mission

To coordinate the formulation and implementation of policies and strategies to enhance socio-economic development and sustainable livelihoods in ASALs.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Development of the ASAL in FY 2020/21 amounts to Kshs. 9.8 billion. This comprises of Kshs. 980.4 million and Kshs. 8.8 billion for both current and capital expenditures respectively.

In the Financial Year 2020/21 Supplementary Estimates No. 1, the current budget has reduced by Kshs. 317.9 million from Kshs. 980.4 million to Kshs. 662.6 million and the development budget by Kshs. 1.8 billion from Kshs. 8.8 billion to Kshs. 7 billion. This reduction is attributed to rationalization of the expenditures.

Targets for the affected programme/project have been revised accordingly. Please see Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0733000 Accelerated ASAL Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0733000 Accelerated ASAL Development

Outcome: Improved standard of living for communities in Arid and Semi-Arid Lands

Sub Programme: 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1035000100 Arid Resource Management Project	Livelihood in ASALs diversified	No. of livelihood enterprises established	2	2
1035100600 Medium Term Asal Programme(MTAP111)	Central hub for information and data for ASALs created	New datasets uploaded to the GIS under existing categories	5	3
		No. of partners linked to the ASAL GIS	20	12
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	Livelihood in ASALs diversified	No. of small scale vegetable production demo sites developed	3	2
		No. of boreholes drilled, equipped and in use	5	3

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1035000100 Arid Resource Management Project	Administrative support services provided(NDMA)	No. of monitoring and evaluation reports produced	12	12
		No. of staff trained	60	40

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1035100100 Kenya Hunger Safety Net Programme	Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular programme	111,850	111,850
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	Ending Drought Emergencies (EDE) Strategy Implemented	No. of drought preparedness projects implemented	10	6
1035101400 Kenya Social and Economic Inclusion Project	Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under emergency scale up during drought	65,000	0
1035101700 Resilience and Sustainable Food Systems Programme	Resilience of ASAL communities built	No. of community based micro-projects implemented in 23 ASAL counties	400	250
1035102100 Emergency Response to Floods – TRAC 3	Enhanced Coordination Capacity for response and recovery from floods	No. of coordination forums/meetings	-	2
	Multi-sectoral assessment to determine the extent of the impact of floods and identify response needs	No. of post disaster needs assessment reports produced	-	1
	Early Recovery and Resilience Plan Developed	No. of early recovery and resilience framework developed	-	1

Sub Programme: 0733030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1035000300 General Administrative Services	Administrative support services provided	No. Of budget reports prepared	5	5
		No. of monitoring and evaluation reports produced	15	15
		No. of staff trained	140	140

Sub Programme: 0733040 Peace and Conflict Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1035000500 Peace and Conflict Management	Cross-Border Integrated Programme for Sustainable Peace and Socio-economic transformation implemented	No. of peace dividend projects implemented	6	3
1035101800 Kenya Development Response to Displacement Impact	Improve social and economic services including water, education, health for communities hosting refugees in Garissa, Turkana and Wajir Counties Rehabilitate and restore the Environment and Natural resources that have been depleted over time due to longstanding presence of refugees	No. of boreholes drilled	500	500
		No. of health facilities equipped and rehabilitated	500	500
		No. of schools improved and equipped	500	500
		Area of land rehabilitated	100,000 ha	100,000 ha
		No. of community groups facilitated to undertake livelihood activities	4,500 groups	4,500 groups

Vote 1035 State Department for Development of the ASAL

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0733010 ASAL Development	324,985,314	280,927,826	(44,057,488)
0733020 Drought Management	5,789,230,786	3,692,395,370	(2,096,835,416)
0733030 Administrative Services	170,589,460	158,010,491	(12,578,969)
0733040 Peace and Conflict Management	3,519,920,000	3,535,636,199	15,716,199
0733000 Accelerated ASAL Development	9,804,725,560	7,666,969,886	(2,137,755,674)
Total Expenditure for Vote 1035 State Department for Development of the ASAL	9,804,725,560	7,666,969,886	(2,137,755,674)

Vote 1035 State Department for Development of the ASAL

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	980,434,774	662,584,234	(317,850,540)
Compensation to Employees	174,060,000	180,060,000	6,000,000
Use of Goods and Services	147,239,779	124,989,239	(22,250,540)
Current Transfers to Govt. Agencies	646,940,000	346,940,000	(300,000,000)
Other Recurrent	12,194,995	10,594,995	(1,600,000)
Capital Expenditure	8,824,290,786	7,004,385,652	(1,819,905,134)
Acquisition of Non-Financial Assets	1,215,500,000	1,189,368,627	(26,131,373)
Capital Grants to Govt. Agencies	6,166,290,786	4,375,486,198	(1,790,804,588)
Other Development	1,442,500,000	1,439,530,827	(2,969,173)
Total Expenditure	9,804,725,560	7,666,969,886	(2,137,755,674)

Vote 1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0733010 ASAL Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	142,985,314	143,927,826	942,512
Compensation to Employees	64,802,582	70,802,582	6,000,000
Use of Goods and Services	71,182,732	67,525,244	(3,657,488)
Other Recurrent	7,000,000	5,600,000	(1,400,000)
Capital Expenditure	182,000,000	137,000,000	(45,000,000)
Acquisition of Non-Financial Assets	48,000,000	12,000,000	(36,000,000)
Capital Grants to Govt. Agencies	122,000,000	122,000,000	-
Other Development	12,000,000	3,000,000	(9,000,000)
Total Expenditure	324,985,314	280,927,826	(44,057,488)

0733020 Drought Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	646,940,000	346,940,000	(300,000,000)
Current Transfers to Govt. Agencies	646,940,000	346,940,000	(300,000,000)
Capital Expenditure	5,142,290,786	3,345,455,370	(1,796,835,416)
Capital Grants to Govt. Agencies	5,142,290,786	3,345,455,370	(1,796,835,416)
Total Expenditure	5,789,230,786	3,692,395,370	(2,096,835,416)

0733030 Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	170,589,460	158,010,491	(12,578,969)
Compensation to Employees	109,257,418	109,257,418	-
Use of Goods and Services	60,337,047	47,958,078	(12,378,969)

Vote 1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0733030 Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	994,995	794,995	(200,000)
Total Expenditure	170,589,460	158,010,491	(12,578,969)

0733040 Peace and Conflict Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,920,000	13,705,917	(6,214,083)
Use of Goods and Services	15,720,000	9,505,917	(6,214,083)
Other Recurrent	4,200,000	4,200,000	-
Capital Expenditure	3,500,000,000	3,521,930,282	21,930,282
Acquisition of Non-Financial Assets	1,167,500,000	1,177,368,627	9,868,627
Capital Grants to Govt. Agencies	902,000,000	908,030,828	6,030,828
Other Development	1,430,500,000	1,436,530,827	6,030,827
Total Expenditure	3,519,920,000	3,535,636,199	15,716,199

0733000 Accelerated ASAL Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	980,434,774	662,584,234	(317,850,540)
Compensation to Employees	174,060,000	180,060,000	6,000,000
Use of Goods and Services	147,239,779	124,989,239	(22,250,540)
Current Transfers to Govt. Agencies	646,940,000	346,940,000	(300,000,000)
Other Recurrent	12,194,995	10,594,995	(1,600,000)
Capital Expenditure	8,824,290,786	7,004,385,652	(1,819,905,134)

Vote 1035 State Department for Development of the ASAL

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0733000 Accelerated ASAL Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,215,500,000	1,189,368,627	(26,131,373)
Capital Grants to Govt. Agencies	6,166,290,786	4,375,486,198	(1,790,804,588)
Other Development	1,442,500,000	1,439,530,827	(2,969,173)
Total Expenditure	9,804,725,560	7,666,969,886	(2,137,755,674)

1041 Ministry of Defence

PART A. Vision

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

PART B. Mission

To defend and protect the sovereignty and territorial integrity of the Republic, assist and cooperate with other authorities in situations of emergency or disaster and restore peace in any part of Kenya affected by unrest or instability as assigned.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved allocation for the Ministry of Defence in the FY 2020/21 amounts to KSh.115.5 billion. This comprises of KSh.106.3 billion and KSh.9.2 billion for current and capital expenditures respectively.

The allocation has increased by KSh.6.9 billion from KSh.115.5 billion to KSh.122.4 billion under Supplementary Estimates No.1. This comprises of KSh.112.6 billion and KSh.9.7 billion for current and capital expenditures respectively. The increase is on account of enhanced security operations, National Air Services, Kenya National Shipyard, Modernization Programme and revitalization of Kenya Meat Commission.

The outputs and targets have been revised accordingly as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

0801000 Defence	To defend and protect sovereignty and territorial integrity of the Republic, support internal security operations and promote Regional and International Peace & Security
0803000 General Administration, Planning and Support Services	To provide policy direction and administrative support services
0805000 National Space Management	To administer and coordinate space related activities

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0801000 Defence

Outcome: Secured Nation

Sub Programme: 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1041000200 Kenya Defence Forces	Secured 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
	Enhanced regional and International Peace and Security	Participation in Regional and International peace Support Operations (PSOs) and Programmes	Timely deployment and effective participation in PSOs and programmes	Timely deployment and effective participation in PSOs and programmes
1041000500 Kenya Shipyards	Operationalization of Shipyards	Timely repair, maintenance, refit or conversion of Government maritime vessels	-	Completion, Commissioning and Operationalization of Mombasa Shipyard
1041000600 Kenya Meat Commission	Restructure KMC	Operationalization of KMC	-	Rehabilitate and revamp KMC
1041000700 National Air Support Department	Support to Government Air Assets	Effective to Management of Government owned air assets	-	Operationalize the National Aviation Services Department
1041100300 Modernization Programme	Direction and support to the three Services	Military modernization	Timely and Effective response to threats.	Timely and Effective response to threats.

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0803000 General Administration, Planning and Support Services

Outcome: Effective Service Delivery

Sub Programme: 0803010 Administrative and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1041000100 Headquarters Administrative Services	Effective and efficient Administrative support services	Administrative support services provided	Provide Administrative Support Services	Provide Administrative Support Services

Sub Programme: 0803020 Defence Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1041000100 Headquarters Administrative Services	Defence Policies and Strategies Implementation of affirmative action	Defence policies and Strategies developed and/or reviewed Gender Integration Disability Mainstreaming	Implement strategic plan Implement the Peace Support Operations Policy Implement the Military Land Policy Infrastructure development and maintenance policy Gender Policy implementation Family welfare initiatives	Implement strategic plan Implement the Peace Support Operations Policy Implement the Military Land Policy Infrastructure development and maintenance policy Gender Policy implementation Family welfare initiatives

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

			Recruitment/retention of staff under the Institutional disability framework	Recruitment/retention of staff under the Institutional disability framework
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Sub Programme: 0803030 Defence Cooperation and Diplomacy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1041000300 Defence Cooperation and Diplomacy	Bilateral agreements and treaties	Memorandums of Understanding (MOUs) and Agreements	Establish bilateral MOUs and Agreements	Establish bilateral MOUs and Agreements
	Defence Dialogue Series	New Year Greetings Report	New Year Greetings event	New Year Greetings event
		Annual Conference Report	Annual Conference	Annual Conference

Sub Programme: 0803040 Defence Financial Management and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1041000400 Defence Financial Management and Oversight	Financial Services	Effective budget implementation	Implementation and oversight of the Ministry's budget execution	Implementation and oversight of the Ministry's budget execution

Programme: 0805000 National Space Management

Outcome: Effective management and regulation of space related activities

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0805010 National Space Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1041000100 Headquarters Administrative Services	Effective administration, coordination and regulation of space related activities	Establishment of the National Space sector coordination and regulation framework	<p>Coordination and regulation of Space related activities</p> <p>Establish linkages among academia, industry, Govt and partners</p> <p>Sustainable development of capacity and outreach</p> <p>Promote use of space derived data across Government</p>	<p>Coordination and regulation of Space related activities</p> <p>Establish linkages among academia, industry, Govt and partners</p> <p>Sustainable development of capacity and outreach</p> <p>Promote use of space derived data across Government</p>

Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0801010 National Defense	113,245,594,305	120,426,953,695	7,181,359,390
0801000 Defence	113,245,594,305	120,426,953,695	7,181,359,390
0802010 Civil Aid	200,000,000	200,000,000	-
0802000 Civil Aid	200,000,000	200,000,000	-
0803010 Administrative and support services	1,721,416,500	1,514,476,500	(206,940,000)
0803020 Defence Policy and Planning	47,290,000	28,540,000	(18,750,000)
0803030 Defence Cooperation and Diplomacy	30,500,000	20,262,500	(10,237,500)
0803040 Defence Financial Management and Oversight	36,750,000	25,687,500	(11,062,500)
0803000 General Administration, Planning and Support Services	1,835,956,500	1,588,966,500	(246,990,000)
0805010 National Space Management	200,000,000	150,000,000	(50,000,000)
0805000 National Space Management	200,000,000	150,000,000	(50,000,000)
Total Expenditure for Vote 1041 Ministry of Defence	115,481,550,805	122,365,920,195	6,884,369,390

Vote 1041 Ministry of Defence

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	106,272,956,500	112,623,133,506	6,350,177,006
Compensation to Employees	1,348,990,000	1,192,450,000	(156,540,000)
Use of Goods and Services	409,966,500	332,266,500	(77,700,000)
Current Transfers to Govt. Agencies	104,437,000,000	111,034,167,006	6,597,167,006
Other Recurrent	77,000,000	64,250,000	(12,750,000)
Capital Expenditure	9,208,594,305	9,742,786,689	534,192,384
Capital Grants to Govt. Agencies	9,208,594,305	9,742,786,689	534,192,384
Total Expenditure	115,481,550,805	122,365,920,195	6,884,369,390

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0801010 National Defense

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	104,037,000,000	110,684,167,006	6,647,167,006
Current Transfers to Govt. Agencies	104,037,000,000	110,684,167,006	6,647,167,006
Capital Expenditure	9,208,594,305	9,742,786,689	534,192,384
Capital Grants to Govt. Agencies	9,208,594,305	9,742,786,689	534,192,384
Total Expenditure	113,245,594,305	120,426,953,695	7,181,359,390

0801000 Defence

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	104,037,000,000	110,684,167,006	6,647,167,006
Current Transfers to Govt. Agencies	104,037,000,000	110,684,167,006	6,647,167,006
Capital Expenditure	9,208,594,305	9,742,786,689	534,192,384
Capital Grants to Govt. Agencies	9,208,594,305	9,742,786,689	534,192,384
Total Expenditure	113,245,594,305	120,426,953,695	7,181,359,390

0802010 Civil Aid

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	200,000,000	200,000,000	-

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0802000 Civil Aid

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	200,000,000	200,000,000	-

0803010 Administrative and support services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,721,416,500	1,514,476,500	(206,940,000)
Compensation to Employees	1,348,990,000	1,192,450,000	(156,540,000)
Use of Goods and Services	301,426,500	259,276,500	(42,150,000)
Other Recurrent	71,000,000	62,750,000	(8,250,000)
Total Expenditure	1,721,416,500	1,514,476,500	(206,940,000)

0803020 Defence Policy and Planning

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,290,000	28,540,000	(18,750,000)
Use of Goods and Services	41,290,000	27,040,000	(14,250,000)
Other Recurrent	6,000,000	1,500,000	(4,500,000)
Total Expenditure	47,290,000	28,540,000	(18,750,000)

0803030 Defence Cooperation and Diplomacy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0803030 Defence Cooperation and Diplomacy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,500,000	20,262,500	(10,237,500)
Use of Goods and Services	30,500,000	20,262,500	(10,237,500)
Total Expenditure	30,500,000	20,262,500	(10,237,500)

0803040 Defence Financial Management and Oversight

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,750,000	25,687,500	(11,062,500)
Use of Goods and Services	36,750,000	25,687,500	(11,062,500)
Total Expenditure	36,750,000	25,687,500	(11,062,500)

0803000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,835,956,500	1,588,966,500	(246,990,000)
Compensation to Employees	1,348,990,000	1,192,450,000	(156,540,000)
Use of Goods and Services	409,966,500	332,266,500	(77,700,000)
Other Recurrent	77,000,000	64,250,000	(12,750,000)
Total Expenditure	1,835,956,500	1,588,966,500	(246,990,000)

0805010 National Space Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,000,000	150,000,000	(50,000,000)

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0805010 National Space Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	200,000,000	150,000,000	(50,000,000)
Total Expenditure	200,000,000	150,000,000	(50,000,000)

0805000 National Space Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,000,000	150,000,000	(50,000,000)
Current Transfers to Govt. Agencies	200,000,000	150,000,000	(50,000,000)
Total Expenditure	200,000,000	150,000,000	(50,000,000)

1052 Ministry of Foreign Affairs

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 Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Foreign Affairs in the FY 2020/21 amount to Kshs.15.8billion comprising of Kshs.14.6billion and Kshs.1.2billion for current and capital expenditure respectively.

The Estimates have been adjusted under Supplementary Estimates I to Kshs.16.9billion, comprising of Kshs.15.9billion and Kshs.1.0billion for current and capital expenditure respectively. This reflects a net increase of Kshs.1.2billion.

The additional funding is to cater for shortfall in personnel emoluments and operationalization of the United Nations Security Council (UNSC) office.

Targets for the affected programmes have been adjusted accordingly. Details of the changes are shown in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0714000 General Administration Planning and Support Services	To enhance public diplomacy and stakeholders' engagement, and strengthen policy, legal and institutional capacity
0715000 Foreign Relation and Diplomacy	To protect Kenya's sovereignty and territorial integrity; promote national, regional and international peace, security and stability
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	To promote and safeguard Kenya's interests abroad; promote Kenyan diaspora engagement and enhance consular services

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0714000 General Administration Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 0714010 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1052000100 Headquarters Administrative Services	Improved service delivery	Baseline and exit Customer satisfaction survey report	1	1
	Improved policy, project and programme implementation	Annual performance review reports	1	1
1052102800 Refurbishment of Headquarters Building	Refurbishment of Headquarters	Percentage status of completion Building	80%	80%

Programme: 0715000 Foreign Relation and Diplomacy

Outcome: Enhanced foreign relations

Sub Programme: 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1052000700 New York	Kenya's participation in the United Nations General Assembly	Reports of the meeting	1	1

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Kenya's participation in the six committee of the United Nations	Reports of the international meetings attended	6	6
	Contemporary issues affecting Africa articulated at the UNSC	Number of statements delivered	-	24
1052000800 Washington	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052000900 London	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052001000 Moscow	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052001100 Addis Ababa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052001200 Berlin	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Consular services	Number of passports and visas issued	1,000	1,000
1052001300 Kinshasa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052001400 Lusaka	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052001500 Paris	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	5,000	5,000
1052001600 New Delhi	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	2,000	2,000
1052001700 Stockholm	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1052001800 Abuja	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	3,000	3,000
1052001900 Cairo	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	5,000	5,000
1052002100 Brussels	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	5,000	5,000
1052002300 Tokyo	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	4,000	4,000
1052002400 Beijing	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	5,000	5,000
1052002500 Rome	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Consular services	Number of passports and visas issued	4,000	4,000
1052002600 Kampala	Increased exports and investments	Increased exports and investments	2	2
1052002900 Harare	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052003000 Khartoum	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052003100 Abu Dhabi	Increased employment opportunities and enhanced protection and welfare of Kenyans working abroad	Number of labour agreements and MOUs finalized	1	1
	Consular services provided	Number of passports and visas issued	1,000	1,000
1052003200 Dar Es Salaam	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
1052003300 Islamabad	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Consular services	Number of passports and visas issued	1,000	1,000
1052003400 The Hague	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	50	50
1052003500 Geneva	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	3,000	3,000
1052003600 Mission To Somalia	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052003700 Los Angeles	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	4,000	4,000
1052003800 Bujumbura	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
1052003900 Tel Aviv	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1052004000 Pretoria	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	2,000	2,000
1052004300 Kuwait	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052004400 Dublin	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,500	1,500
1052004700 Kigali	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	4	4
1052004800 Canberra	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,500	1,500
1052004900 Tehran	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,500	1,500

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1052005100 Brazilia	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	2,000	2,000
1052005200 Bangkok	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052005300 Gaborone	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052005500 Juba	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,500	1,500
1052005600 Doha	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,500	1,500
1052005700 Muscat	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Consular services	Number of passports and visas issued	1,500	1,500
1052005800 Ankara	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,500	1,500
1052006400 Dubai Consulate	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,500	1,500
1052007000 Algiers	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052008000 Luanda	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052009100 Havana	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,500	1,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1052009400 Accra - Ghana	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	1,000	1,000
1052009700 Djibouti - Djibouti	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	500	500
1052010700 Bern - Switzerland	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2
	Consular services	Number of passports and visas issued	500	500

Sub Programme: 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1052100300 Construction of an office block and other works in Mogadishu	Office block constructed	Percentage of completion of the office block	100%	100%
1052100400 Renovation of government owned properties in Washington DC	Government buildings refurbished	percentage of refurbishment work completed	80%	80%
1052100500 Upgrading and renovations of ambassador's residence in London	Government buildings refurbished	percentage completion of office block constructed	80%	80%

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1052101000 Renovation of chancery in Rome	Government buildings refurbished	percentage of refurbishment work completed	50%	50%
1052101100 Renovation of government owned properties in Kinshasa	Government buildings refurbished	Percentage of refurbishment work completed	70%	70%
1052101200 Renovation of government owned properties in Addis Ababa	Government buildings refurbished	Percentage of refurbishment work completed	80%	80%
1052101300 Renovation of government properties in New York	Government buildings refurbished	percentage completion of office block constructed	90%	90%
1052101400 Renovation of government owned properties in Lusaka	Government buildings refurbished	percentage of refurbishment work completed	50%	50%
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	Purchase of Government Building	percentage completion of office block constructed	70%	70%

Programme: 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Outcome: Improved performance and technical cooperation

Sub Programme: 0742020 Regional Technical Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1052102600 Kenya International Technical Co-operation Facility	Policy on Technical Cooperation	Policy on Technical Cooperation	Finalize and implement	Finalize and implement

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Presidential commitments honored internationally	Number of Presidential commitments	3	3
	Foreign diplomats from the region trained	No. of foreign diplomats trained	100	100

Vote 1052 Ministry of Foreign Affairs

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0714010 Administration services	1,764,978,092	1,888,847,827	123,869,735
0714000 General Administration Planning and Support Services	1,764,978,092	1,888,847,827	123,869,735
0715010 Management of Kenya missions abroad	11,695,112,079	12,910,023,975	1,214,911,896
0715020 Infrastructure Development for Missions	1,031,000,000	948,000,000	(83,000,000)
0715030 Management of International Treaties, Agreements and Conventions	22,749,085	22,749,085	-
0715040 Coordination of State Protocol	789,559,001	789,559,001	-
0715050 Management of Diaspora and Consular Affairs	14,437,468	14,437,468	-
0715060 International Relations and Cooperation	140,685,255	140,685,255	-
0715000 Foreign Relation and Diplomacy	13,693,542,888	14,825,454,784	1,131,911,896
0741010 Economic and Commercial Cooperation	48,692,947	48,692,947	-
0741000 Economic and Commercial Diplomacy	48,692,947	48,692,947	-
0742010 Foreign Policy Research and Analysis	149,957,748	149,957,748	-
0742020 Regional Technical Cooperation	100,000,000	28,000,000	(72,000,000)
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	249,957,748	177,957,748	(72,000,000)
Total Expenditure for Vote 1052 Ministry of Foreign Affairs	15,757,171,675	16,940,953,306	1,183,781,631

Vote 1052 Ministry of Foreign Affairs

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	14,555,771,675	15,924,553,306	1,368,781,631
Compensation to Employees	7,078,050,000	8,140,887,980	1,062,837,980
Use of Goods and Services	6,528,631,057	6,775,515,447	246,884,390
Current Transfers to Govt. Agencies	826,700,000	836,700,000	10,000,000
Other Recurrent	122,390,618	171,449,879	49,059,261
Capital Expenditure	1,201,400,000	1,016,400,000	(185,000,000)
Acquisition of Non-Financial Assets	1,101,400,000	988,400,000	(113,000,000)
Capital Grants to Govt. Agencies	100,000,000	28,000,000	(72,000,000)
Total Expenditure	15,757,171,675	16,940,953,306	1,183,781,631

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0714010 Administration services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,694,578,092	1,848,447,827	153,869,735
Compensation to Employees	697,953,956	851,823,691	153,869,735
Use of Goods and Services	981,080,785	981,080,785	-
Other Recurrent	15,543,351	15,543,351	-
Capital Expenditure	70,400,000	40,400,000	(30,000,000)
Acquisition of Non-Financial Assets	70,400,000	40,400,000	(30,000,000)
Total Expenditure	1,764,978,092	1,888,847,827	123,869,735

0714000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,694,578,092	1,848,447,827	153,869,735
Compensation to Employees	697,953,956	851,823,691	153,869,735
Use of Goods and Services	981,080,785	981,080,785	-
Other Recurrent	15,543,351	15,543,351	-
Capital Expenditure	70,400,000	40,400,000	(30,000,000)
Acquisition of Non-Financial Assets	70,400,000	40,400,000	(30,000,000)
Total Expenditure	1,764,978,092	1,888,847,827	123,869,735

0715010 Management of Kenya missions abroad

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,695,112,079	12,910,023,975	1,214,911,896
Compensation to Employees	6,380,096,044	7,289,064,289	908,968,245
Use of Goods and Services	4,497,189,226	4,744,073,616	246,884,390

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0715010 Management of Kenya missions abroad

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	714,992,760	724,992,760	10,000,000
Other Recurrent	102,834,049	151,893,310	49,059,261
Total Expenditure	11,695,112,079	12,910,023,975	1,214,911,896

0715020 Infrastructure Development for Missions

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,031,000,000	948,000,000	(83,000,000)
Acquisition of Non-Financial Assets	1,031,000,000	948,000,000	(83,000,000)
Total Expenditure	1,031,000,000	948,000,000	(83,000,000)

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	22,749,085	22,749,085	-
Use of Goods and Services	22,562,209	22,562,209	-
Other Recurrent	186,876	186,876	-
Total Expenditure	22,749,085	22,749,085	-

0715040 Coordination of State Protocol

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	789,559,001	789,559,001	-
Use of Goods and Services	789,363,392	789,363,392	-

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0715040 Coordination of State Protocol

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	195,609	195,609	-
Total Expenditure	789,559,001	789,559,001	-

0715050 Management of Diaspora and Consular Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,437,468	14,437,468	-
Use of Goods and Services	14,437,468	14,437,468	-
Total Expenditure	14,437,468	14,437,468	-

0715060 International Relations and Cooperation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	140,685,255	140,685,255	-
Use of Goods and Services	138,696,692	138,696,692	-
Other Recurrent	1,988,563	1,988,563	-
Total Expenditure	140,685,255	140,685,255	-

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,662,542,888	13,877,454,784	1,214,911,896
Compensation to Employees	6,380,096,044	7,289,064,289	908,968,245
Use of Goods and Services	5,462,248,987	5,709,133,377	246,884,390

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	714,992,760	724,992,760	10,000,000
Other Recurrent	105,205,097	154,264,358	49,059,261
Capital Expenditure	1,031,000,000	948,000,000	(83,000,000)
Acquisition of Non-Financial Assets	1,031,000,000	948,000,000	(83,000,000)
Total Expenditure	13,693,542,888	14,825,454,784	1,131,911,896

0741010 Economic and Commercial Cooperation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,692,947	48,692,947	-
Use of Goods and Services	47,148,887	47,148,887	-
Other Recurrent	1,544,060	1,544,060	-
Total Expenditure	48,692,947	48,692,947	-

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,692,947	48,692,947	-
Use of Goods and Services	47,148,887	47,148,887	-
Other Recurrent	1,544,060	1,544,060	-
Total Expenditure	48,692,947	48,692,947	-

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0742010 Foreign Policy Research and Analysis

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	149,957,748	149,957,748	-
Use of Goods and Services	38,152,398	38,152,398	-
Current Transfers to Govt. Agencies	111,707,240	111,707,240	-
Other Recurrent	98,110	98,110	-
Total Expenditure	149,957,748	149,957,748	-

0742020 Regional Technical Cooperation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	100,000,000	28,000,000	(72,000,000)
Capital Grants to Govt. Agencies	100,000,000	28,000,000	(72,000,000)
Total Expenditure	100,000,000	28,000,000	(72,000,000)

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	149,957,748	149,957,748	-
Use of Goods and Services	38,152,398	38,152,398	-
Current Transfers to Govt. Agencies	111,707,240	111,707,240	-
Other Recurrent	98,110	98,110	-
Capital Expenditure	100,000,000	28,000,000	(72,000,000)
Capital Grants to Govt. Agencies	100,000,000	28,000,000	(72,000,000)
Total Expenditure	249,957,748	177,957,748	(72,000,000)

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 Justification for Supplementary Funding

The gross approved allocation for the State Department for Vocational and Technical Training in the Financial Year 2020/21 amounts to KSh.24.9 billion. This comprises of KSh.18.6 billion and KSh.6.3 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.24.6 billion under Supplementary Estimates No.I. This comprises of KSh.18.4 billion and KSh.6.2 billion for current and capital expenditures respectively. This reflects a decrease of KShs.245 million and KShs.98 million for current and capital expenditures respectively due to rationalization of the budget.

The changes in the Financial Year 2020/21 Supplementary Estimates No.I are within the Technical Vocational, Education & Training, Youth Training and Development and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts E, F, G and H below. The targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

0505000 Technical Vocational Education and Training	To enhance access, equity, quality and relevance of technical and vocational education and training.
0507000 Youth Training and Development	To promote access, equity, quality and relevance of Vocational Education and Training.
0508000 General Administration, Planning and Support Services	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 2021/2022

Programme: 0505000 Technical Vocational Education and Training

Outcome: Increased access and quality of TVET

Sub Programme: 0505010 Technical Accreditation and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1064000100 TVET Authority	TVET Institutions registered and licensed	No. of TVET Institutions registered and licensed	300	300
	TVET trainers accredited	No. of Tvet Trainers accredited	2,700	2,700
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	CBET curriculum for TVET developed	Number of CBET programs developed	50	50
	Occupational standards/job profiles developed	Number of occupational standards developed	50	50
1064002400 Kenya National Qualification Authority	Kenya National Qualifications Framework Regulations developed and implemented	% Development and implementation	80	80
	Qualifications registered	Qualifications registered	1,000	1,000

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1064000200 Kisumu Polytechnic	Increased enrollment	Number of students enrolled	10,800	10,800
1064000300 Kenya Technical Teachers College	Increased enrolment	Number of students enrolled	3,140	3,140
1064000400 Technical Training Institutes	Increased enrolment	Number of students enrolled	110,300	110,300
1064000600 Eldoret Polytechnic	Increased enrolment	Number of students enrolled	11,675	11,675
1064000700 Directorate of Technical Education	ICT Integration in TVET Technical Training Institutions in constituencies constructed	Number of TVET Institutions provided with ICT equipment and services	30	30
1064000800 County Directors of TVET	Effective coordination of Technical Institutes and Institutes of Technology	Quarterly performance reports	4	4
1064001100 TVET Funding Board	TVET funding board operationalized	% Operationalization of TVETFB	50	50
1064001600 The Kabete Polytechnic	Increased enrolment	Number of student enrolled	10,619	10,619

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1064001700 Kitale Polytechnic	Increased enrolment	Number of student enrolled	5,800	5,800
1064001800 Meru Polytechnic	Increased enrolment	Number of student enrolled	7,735	7,735
1064001900 The Kenya Coast Polytechnic	Increased enrolment	Number of student enrolled	6,173	6,173
1064002000 Nyeri Polytechnic	Increased enrolment	Number of student enrolled	5,828	5,828
1064002100 Sigalagala Polytechnic	Increased enrolment	Number of student enrolled	5,087	5,087
1064002300 Gusii Polytechnic	Increased enrolment	Number of student enrolled	8,841	8,841

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1064101100 38 GOK-AfDB TTIs PHASE II	Workshop blocks in Newly established TTIs and under GOK/AfDB project(Phase 11) constructed	% completion of construction of workshops in 12 TTIs under GOK/AfDB project (phase II)	100	100
1064101400 GOK KIPKABUS AND MURANGA TTIs	Construction of Muranga TTI	Completion level	78%	95%

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1064101500 GoK 60 TTIs EQUIPPING	Completion of Construction and Equipping under the phase of 60 for: Saku TTI Merti TTI Construction of Dining Hall and Kitchen in Kipipiri TTI	Completion level	65 % 95% 0%	100% 100% 100%
1064101600 Construction and Equipping of TTIs	Completion of construction and handing over under the phase of 70 TTI for: Narok South TTI Moyale TTI	Completion level	90% 80%	100% 100%
1064101700 Baringo TTI	Completion and handing over of Baringo North TTI	Completion level	90%	100%
1064102800 Kaiboi TTI	Construction and Equipping of Science and Engineering Workshop	Completion level	100%	50%
1064103100 Keroka TTI	Construction of Riatriba TTI	Completion level	100%	50%
1064103400 Kitale TTI	Completion of supply of Furniture for 10 No. TTIs	Completion level	90%	100%

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1064104500 Nairobi TTI	Construction and equipping of Administration and Applied Science block	Completion level	100%	50%
1064104800 Nyeri TTI	Construction and equipping of a Hospitality complex	Completion level	100%	50%
1064106800 Siaya IT	Construction of an Administration Library complex	Completion level	100%	50%
1064106900 Kenya Technical Trainers College	Construction of a Hospitality Complex	Completion level	85%	100%
1064107500 Eldoret Polytechnic	Construction and equipping of Applied science lab	Completion level	60%	30%
1064108500 GoK - China Phase II 134 TTIs Equipping	Workshops in TTIs equipped	No. of workshops equipped	30	30
1064108700 Construction of Thirty New TTIs	30 TTI constructed	Completion level	50%	50%
1064108800 East Africa Skills Transformation and Regional Integration	Capacity Building of National Polytechnics to Regional Centres of Excellence	Number of National Polytechnics capacity build to centres of excellence	3	3
	Improvement of Instructional facilities: Libraries, classrooms, hostels & multipurpose complex in 3 National Polytechnics	Completion level	40%	35%
1064109300 TVET Infrastructure Support	Construction of Kitui Rural and Kitui Central TTI	Completion level	0%	100%

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1064109500 Promotion of Youth Employment and Vocational Training in Kenya	Capacity Building of Technical Training Institutes to Centers of Excellence	% completion of Capacity Building of 3 Technical Training Institutes to Centers of Excellence	-	10%
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Programme: 0507000 Youth Training and Development

Outcome: Increased access and quality of Vocational Education and Training

Sub Programme: 0507010 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1064000900 Vocational Education and Training; Policy Partnerships & Research	Vocational Education and Training centres equipped with modern training equipment	Number of Vocational Education centres equipped with modern equipment	20	20
1064100100 Mbaa-Ini Youth Polytechnic	Construction of a perimeter fence	Completion level	0%	100%
1064100200 Lereshwa Youth Polytechnic	Construction of a perimeter fence	Completion level	0%	100%
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	Construction of a Septic tank for the YP hostels	Completion level	0%	100%
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)	Construction of I no. Twinworkshop and Admin block	Completion level	90%	100%
1064100800 Mfangano Youth Polytechnic (Debt Swap)	Construction of a septic tank for the YP ablution block	Completion level	0%	100%

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	7 no. Youth Polytechnic monitored and evaluated for construction works	Number of Monitoring and Evaluation reports	0	4
1064108200 Vocational Training Centres Support Project	Increased access to Vocational Training Centres	Number of Trainees Enrolled	108,500	108,500
1064109000 St. Joseph's Makutano Youth Polytechnic	Twin Workshop Constructed	Number of Twin Workshop completed	1	1
1064109100 Kyemole Youth Polytechnic	Twin Workshop Constructed	Number of Twin Workshop completed	1	1
1064109200 St. Johns Makutano Youth Polytechnic	Twin Workshop Constructed	Number of Twin Workshop completed	1	1
1064109400 Completion of Baragoi Vocational and Training College - Samburu	Construction of Baragoi Youth Polytechnic	Completion level	0%	90%

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Planning and Administrative Services

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1064002500 Headquarters Administrative Services	Staff performance targets set and appraised	% of staff appraised	100%	100%

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1064002600 Central Planning and Project Monitoring Unit	Strengthened Monitoring and evaluation system	Number of M & E Reports	4	4
		No. of Monitoring and Evaluation frameworks developed	1	1
	Performance contracting	No. of reports prepared	4	4

Vote 1064 State Department for Vocational and Technical Training

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0505010 Technical Accreditation and Quality Assurance	866,500,000	746,500,000	(120,000,000)
0505020 Technical Trainers and Instructor Services	17,441,348,112	17,316,921,763	(124,426,349)
0505030 Special Needs in Technical and Vocational Education	160,451,052	160,451,052	-
0505040 Infrastructure Development and Expansion	4,268,000,000	4,114,678,109	(153,321,891)
0505000 Technical Vocational Education and Training	22,736,299,164	22,338,550,924	(397,748,240)
0507010 Revitalization of Youth Polytechnics	2,037,724,162	2,091,132,041	53,407,879
0507000 Youth Training and Development	2,037,724,162	2,091,132,041	53,407,879
0508010 Headquarters Administrative Services	131,880,196	131,751,763	(128,433)
0508000 General Administration, Planning and Support Services	131,880,196	131,751,763	(128,433)
Total Expenditure for Vote 1064 State Department for Vocational and Technical Training	24,905,903,522	24,561,434,728	(344,468,794)

Vote 1064 State Department for Vocational and Technical Training

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	18,637,903,522	18,391,928,195	(245,975,327)
Compensation to Employees	6,280,970,000	6,305,754,341	24,784,341
Use of Goods and Services	105,706,983	91,947,315	(13,759,668)
Current Transfers to Govt. Agencies	12,249,828,195	11,989,828,195	(260,000,000)
Other Recurrent	1,398,344	4,398,344	3,000,000
Capital Expenditure	6,268,000,000	6,169,506,533	(98,493,467)
Acquisition of Non-Financial Assets	1,071,000,000	1,083,477,891	12,477,891
Capital Grants to Govt. Agencies	3,102,000,000	3,020,878,109	(81,121,891)
Other Development	2,095,000,000	2,065,150,533	(29,849,467)
Total Expenditure	24,905,903,522	24,561,434,728	(344,468,794)

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0505010 Technical Accreditation and Quality Assurance

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	866,500,000	746,500,000	(120,000,000)
Current Transfers to Govt. Agencies	866,500,000	746,500,000	(120,000,000)
Total Expenditure	866,500,000	746,500,000	(120,000,000)

0505020 Technical Trainers and Instructor Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,441,348,112	17,316,921,763	(124,426,349)
Compensation to Employees	6,188,645,625	6,213,429,966	24,784,341
Use of Goods and Services	29,825,344	20,614,654	(9,210,690)
Current Transfers to Govt. Agencies	11,222,877,143	11,082,877,143	(140,000,000)
Total Expenditure	17,441,348,112	17,316,921,763	(124,426,349)

0505030 Special Needs in Technical and Vocational Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	160,451,052	160,451,052	-
Current Transfers to Govt. Agencies	160,451,052	160,451,052	-
Total Expenditure	160,451,052	160,451,052	-

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	4,268,000,000	4,114,678,109	(153,321,891)

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,071,000,000	1,060,000,000	(11,000,000)
Capital Grants to Govt. Agencies	1,102,000,000	1,000,878,109	(101,121,891)
Other Development	2,095,000,000	2,053,800,000	(41,200,000)
Total Expenditure	4,268,000,000	4,114,678,109	(153,321,891)

0505000 Technical Vocational Education and Training

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,468,299,164	18,223,872,815	(244,426,349)
Compensation to Employees	6,188,645,625	6,213,429,966	24,784,341
Use of Goods and Services	29,825,344	20,614,654	(9,210,690)
Current Transfers to Govt. Agencies	12,249,828,195	11,989,828,195	(260,000,000)
Capital Expenditure	4,268,000,000	4,114,678,109	(153,321,891)
Acquisition of Non-Financial Assets	1,071,000,000	1,060,000,000	(11,000,000)
Capital Grants to Govt. Agencies	1,102,000,000	1,000,878,109	(101,121,891)
Other Development	2,095,000,000	2,053,800,000	(41,200,000)
Total Expenditure	22,736,299,164	22,338,550,924	(397,748,240)

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,724,162	36,303,617	(1,420,545)
Compensation to Employees	24,969,000	24,969,000	-
Use of Goods and Services	12,678,126	11,257,581	(1,420,545)
Other Recurrent	77,036	77,036	-

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,000,000,000	2,054,828,424	54,828,424
Acquisition of Non-Financial Assets	-	23,477,891	23,477,891
Capital Grants to Govt. Agencies	2,000,000,000	2,020,000,000	20,000,000
Other Development	-	11,350,533	11,350,533
Total Expenditure	2,037,724,162	2,091,132,041	53,407,879

0507000 Youth Training and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,724,162	36,303,617	(1,420,545)
Compensation to Employees	24,969,000	24,969,000	-
Use of Goods and Services	12,678,126	11,257,581	(1,420,545)
Other Recurrent	77,036	77,036	-
Capital Expenditure	2,000,000,000	2,054,828,424	54,828,424
Acquisition of Non-Financial Assets	-	23,477,891	23,477,891
Capital Grants to Govt. Agencies	2,000,000,000	2,020,000,000	20,000,000
Other Development	-	11,350,533	11,350,533
Total Expenditure	2,037,724,162	2,091,132,041	53,407,879

0508010 Headquarters Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	131,880,196	131,751,763	(128,433)
Compensation to Employees	67,355,375	67,355,375	-

Vote 1064 State Department for Vocational and Technical Training

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0508010 Headquarters Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	63,203,513	60,075,080	(3,128,433)
Other Recurrent	1,321,308	4,321,308	3,000,000
Total Expenditure	131,880,196	131,751,763	(128,433)

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	131,880,196	131,751,763	(128,433)
Compensation to Employees	67,355,375	67,355,375	-
Use of Goods and Services	63,203,513	60,075,080	(3,128,433)
Other Recurrent	1,321,308	4,321,308	3,000,000
Total Expenditure	131,880,196	131,751,763	(128,433)

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 Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for University Education in the Financial Year 2020/21 amounts to KSh.113.1 billion. This comprises of KSh.107.7 billion and KSh.5.4 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.108.9 billion under Supplementary Estimates No.I. This comprises of KSh.105.4 billion and KSh.3.6 billion for current and capital expenditures respectively. This reflects a decrease of KSh.2.3 billion and KSh.1.8 billion in current and capital expenditures respectively. The decrease in both current and capital expenditures is due to rationalization of the budget.

The changes in the Financial Year 2020/21 Supplementary Estimates No.I are within the University Education, Research, Science, Technology and Innovation and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

0504000 University Education	To promote access and equity; quality and relevance through advancement of knowledge in university education
0506000 Research, Science, Technology and Innovation	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

**0508000 General Administration,
Planning and Support Services**

To provide effective and efficient support services to the State Department of University Education and Research.

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0504000 University Education

Outcome: Increased access to university education

Sub Programme: 0504010 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	Improved infrastructure	HEST Project completion rate	100%	100%
1065100300 Technical University of Kenya	Improved infrastructure	Construction of Administration and Tuition Block Project completion rate	50%	50%
1065100400 University of Nairobi	Improved infrastructure	Generating Evidence for Population Dynamics Project completion rate	38%	38%
1065100500 Murang'a University College	Improved infrastructure	Construction of Hostel Block Phase I Project completion rate	75%	60%
		Construction of Hostel Block Phase III Project completion rate	80%	70%
		Construction of Science Complex Project completion rate	100%	90%
1065100700 Egerton University	Improved infrastructure	Construction of a Library Project completion rate	45%	30%

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1065100800 Jomo Kenyatta University of Agriculture and Techno	Improved infrastructure	Construction of New Administration Block Project completion rate	45%	35%
		Construction of College of Engineering - Tuition Block Project completion rate	40%	30%
1065100900 Maseno University	Improved infrastructure	Construction of College Tuition & Admin Block Project completion rate	50%	40%
1065101000 Moi University	Improved infrastructure	Completion of Sewerage Work Project completion rate	100%	90%
		Procurement of Textile Training Machinery at RIVATEX Project completion rate	100%	90%
1065101200 Koitalel Arap Samoei University College	Improved infrastructure	Construction of Administration block and Lecture theatre Project completion rate	25%	15%
1065101300 Gatundu University College	Improved infrastructure	Construction of Administration block and Lecture theatre Project completion rate	20%	10%
1065101400 Bomet University College	Improved infrastructure	Construction of Administration block and Lecture theatre Project completion rate	57%	40%
1065101500 Tom Mboya University College	Improved infrastructure	Construction of Administration block and Lecture theatre Project completion rate	49%	35%

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1065101600 Alupe University College	Improved infrastructure	Construction of Administration block and Lecture theatre Project completion rate	43%	30%
1065101700 Kaimosi University College	Improved infrastructure	Construction of Administration block and Lecture theatre Project completion rate	45%	30%
1065101800 Kibabii University College	Improved infrastructure	project completion rate	85%	60%
1065101900 South Eastern Kenya University	Improved infrastructure	C8 Construction of Humanities and Social Sciences Lecture halls Project completion rate	65%	50%
1065102000 Pwani University	Improved infrastructure	Expansion of School of Humanities & Social Sciences Building Project completion rate	80%	70%
		Expansion of School of Agricultural Sciences & Agribusiness Building Project completion rate	65%	55%
1065102100 The Chuka University	Improved infrastructure	Construction of Men's Hostel Project completion rate	75%	60%
		Construction of Business Studies Complex Project completion rate	96%	80%
1065102200 Kisii University	Improved infrastructure	Construction of Hostels Project completion rate	70%	60%

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1065102300 Laikipia University of Technology	Improved infrastructure	Construction of Tuition Block Project completion rate	86%	76%
		Construction of Science Laboratories Project completion rate	30%	20%
		Establishment of Maralal Campus Project completion rate	22%	18%
1065102400 Meru University of Science and Technology	Improved infrastructure	Construction of Engineering Complex Project completion rate	95%	85%
		Construction of Sports fields Project completion rate	60%	50%
		Construction of Nursing & Public Health Building Project completion rate	30%	20%
		Construction of Perimeter Wall Project completion rate	52%	42%
1065102500 Multimedia University of Kenya	Improved infrastructure	Construction of Library Project completion rate	80%	70%
1065102700 University of Kabianga	Improved infrastructure	Construction of Lecture Halls Phase III Project completion rate	70%	60%

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Improved infrastructure	Construction of Library Project completion rate	63%	53%
1065102800 University of Eldoret	Improved infrastructure	Construction of Education Complex Project completion rate	52%	40%
1065102900 Karatina University	Improved infrastructure	Construction of Library Project completion rate	80%	70%
1065103000 Jaramogi Oginga Odinga University of Science and Technology	Improved infrastructure	Construction of Tuition Block Project completion rate	44%	34%
		Construction of Research Centre Project completion rate	42%	32%
		Construction of Administration Block Project completion rate	38%	28%
1065103100 Machakos University College	Improved infrastructure	Project completion rate	40%	30%
1065103200 Embu University College	Improved infrastructure	Construction of Tuition Block Project completion rate	64%	50%
1065103300 Rongo University College	Improved infrastructure	Construction of a Tuition Block Project completion rate	100%	90%
		Construction of a Library Project completion rate	33%	23%

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1065103400 Co-operative University College of Kenya	Improved infrastructure	Construction of a Library Project completion rate	70%	60%
1065103600 Kirinyaga University College	Improved infrastructure	Construction of Tuition Complex Project completion rate	35%	25%
		Construction of a multi-purpose Lecture Theatre Project completion rate	100%	90%
1065103700 Dedan Kimathi University of Technology	Improved infrastructure	Construction of an Academic Block Project completion rate	100%	90%
		Construction of Resource Center III (Library & Offices) Project completion rate	100%	90%
1065103800 Taita Taveta University College	Improved infrastructure	Fencing of Taveta Plot & Construction of office block Project completion rate	60%	50%
		Construction of Mines Lab Project completion rate	22%	18%
1065103900 Science and Technology Programme Activities	Improved infrastructure	Science and Technology Parks Initiative Project completion rate	35%	20%
		Construction of Physical Science Lab Phase I Project completion rate	43%	30%

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Improved infrastructure	Infrastructure Development for National Science, Technology & Invocation Indicators Observatory Project completion rate	60%	50%
1065104100 Commission for University Education	Improved infrastructure	Construction of KAIST at Konza Technopolis Project completion rate Construction of Centres of Excellence Project completion rate	11% 45%	11% 35%
1065104200 Tharaka University College	Improved infrastructure	Construction of Administration Block Project completion rate Construction of Tuition Block Construction of Library	27% 24% 23%	20% 18% 18%
1065104400 Mariene Research Institute	Improved infrastructure	Construction of Administration Block	30%	20%

Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1065001400 Commission for Universities Education	University programmes evaluated	No. of programmes evaluated	232	232
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Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1065000200 The Kenya Universities and Colleges Central Placement Services	Students placement to universities	No. of students placed to universities	114,000	114,000
1065001300 Directorate of Higher Education	Access to university education increased	No. of students enrolled to Universities	659,179	659,179
1065001500 Higher Education Loans Board (HELB)	Undergraduate students awarded loans	Number of undergraduate students awarded loans	240,167	240,167
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Beneficiaries of bursaries and scholarships	Number of students receiving Heroes bursaries	44479	44479
1065003800 University Funding Board	Capitation to Universities	No. of Government sponsored students in Public Universities	275,707	275,707

Programme: 0506000 Research, Science, Technology and Innovation

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

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1065003200 Biosafety Appeals Board	Biosafety Appeals regulations awareness programmes	No. of Programmes implemented	2	2
1065003300 National Research Fund	Research projects funded	No. of Research projects funded	250	250
1065003600 Department of Research Development	National Physical Science Laboratories established	% completion of the Laboratories	24	20
1065004300 National Biosafety Authority	Market surveillance to check presence of un-approved GMOs in the Kenyan market conducted	No of Counties surveyed	20	20

Sub Programme: 0506020 Knowledge and Innovation Development and Commercialization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1065003400 Kenya National Innovation Agency (KENIA)	Innovation commercialization undertaken	No. of commercialized innovations	15	15

Sub Programme: 0506030 Science and Technology Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1065000300 National Commission for Science Technology and Innovation	Innovation commercialization undertaken	No. of Licenses	6700	6700
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Programme: 0508000 General Administration, Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1065003500 Central Planning and Project Monitoring Unit	Strengthened Monitoring and Evaluation system	Number of M & E reports	4	4
1065003700 Headquarters Administrative Services	Effective coordination of programmes in the State Department	Quarterly performance reports	4	4

Vote 1065 State Department for University Education

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504010 University Education	94,246,196,262	92,430,219,332	(1,815,976,930)
0504020 Quality Assurance and Standards	361,050,487	341,050,487	(20,000,000)
0504030 Higher Education Support Services	17,405,584,139	15,190,738,863	(2,214,845,276)
0504000 University Education	112,012,830,888	107,962,008,682	(4,050,822,206)
0506010 Research Management and Development	634,148,487	598,587,849	(35,560,638)
0506020 Knowledge and Innovation Development and Commercialization	32,875,963	27,875,963	(5,000,000)
0506030 Science and Technology Development and Promotion	232,841,804	202,841,804	(30,000,000)
0506000 Research, Science, Technology and Innovation	899,866,254	829,305,616	(70,560,638)
0508010 Headquarters Administrative Services	220,061,405	205,967,319	(14,094,086)
0508000 General Administration, Planning and Support Services	220,061,405	205,967,319	(14,094,086)
Total Expenditure for Vote 1065 State Department for University Education	113,132,758,547	108,997,281,617	(4,135,476,930)

Vote 1065 State Department for University Education

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	107,757,158,547	105,437,658,547	(2,319,500,000)
Compensation to Employees	204,000,000	211,000,000	7,000,000
Use of Goods and Services	152,973,644	124,742,180	(28,231,464)
Current Transfers to Govt. Agencies	90,928,884,441	90,830,615,905	(98,268,536)
Other Recurrent	16,471,300,462	14,271,300,462	(2,200,000,000)
Capital Expenditure	5,375,600,000	3,559,623,070	(1,815,976,930)
Acquisition of Non-Financial Assets	750,000,000	765,000,000	15,000,000
Capital Grants to Govt. Agencies	4,608,965,390	2,552,988,460	(2,055,976,930)
Other Development	16,634,610	241,634,610	225,000,000
Total Expenditure	113,132,758,547	108,997,281,617	(4,135,476,930)

Vote 1065 State Department for University Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0504010 University Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	88,915,596,262	88,915,596,262	-
Current Transfers to Govt. Agencies	88,915,596,262	88,915,596,262	-
Capital Expenditure	5,330,600,000	3,514,623,070	(1,815,976,930)
Acquisition of Non-Financial Assets	750,000,000	765,000,000	15,000,000
Capital Grants to Govt. Agencies	4,563,965,390	2,507,988,460	(2,055,976,930)
Other Development	16,634,610	241,634,610	225,000,000
Total Expenditure	94,246,196,262	92,430,219,332	(1,815,976,930)

0504020 Quality Assurance and Standards

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	361,050,487	341,050,487	(20,000,000)
Current Transfers to Govt. Agencies	361,050,487	341,050,487	(20,000,000)
Total Expenditure	361,050,487	341,050,487	(20,000,000)

0504030 Higher Education Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,405,584,139	15,190,738,863	(2,214,845,276)
Compensation to Employees	30,518,742	30,518,742	-
Use of Goods and Services	14,682,933	11,837,657	(2,845,276)
Current Transfers to Govt. Agencies	891,582,002	879,582,002	(12,000,000)
Other Recurrent	16,468,800,462	14,268,800,462	(2,200,000,000)
Total Expenditure	17,405,584,139	15,190,738,863	(2,214,845,276)

Vote 1065 State Department for University Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0504000 University Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	106,682,230,888	104,447,385,612	(2,234,845,276)
Compensation to Employees	30,518,742	30,518,742	-
Use of Goods and Services	14,682,933	11,837,657	(2,845,276)
Current Transfers to Govt. Agencies	90,168,228,751	90,136,228,751	(32,000,000)
Other Recurrent	16,468,800,462	14,268,800,462	(2,200,000,000)
Capital Expenditure	5,330,600,000	3,514,623,070	(1,815,976,930)
Acquisition of Non-Financial Assets	750,000,000	765,000,000	15,000,000
Capital Grants to Govt. Agencies	4,563,965,390	2,507,988,460	(2,055,976,930)
Other Development	16,634,610	241,634,610	225,000,000
Total Expenditure	112,012,830,888	107,962,008,682	(4,050,822,206)

0506010 Research Management and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	589,148,487	553,587,849	(35,560,638)
Compensation to Employees	46,226,455	46,226,455	-
Use of Goods and Services	47,984,109	43,692,007	(4,292,102)
Current Transfers to Govt. Agencies	494,937,923	463,669,387	(31,268,536)
Capital Expenditure	45,000,000	45,000,000	-
Capital Grants to Govt. Agencies	45,000,000	45,000,000	-
Total Expenditure	634,148,487	598,587,849	(35,560,638)

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1065 State Department for University Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,875,963	27,875,963	(5,000,000)
Current Transfers to Govt. Agencies	32,875,963	27,875,963	(5,000,000)
Total Expenditure	32,875,963	27,875,963	(5,000,000)

0506030 Science and Technology Development and Promotion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	232,841,804	202,841,804	(30,000,000)
Current Transfers to Govt. Agencies	232,841,804	202,841,804	(30,000,000)
Total Expenditure	232,841,804	202,841,804	(30,000,000)

0506000 Research, Science, Technology and Innovation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	854,866,254	784,305,616	(70,560,638)
Compensation to Employees	46,226,455	46,226,455	-
Use of Goods and Services	47,984,109	43,692,007	(4,292,102)
Current Transfers to Govt. Agencies	760,655,690	694,387,154	(66,268,536)
Capital Expenditure	45,000,000	45,000,000	-
Capital Grants to Govt. Agencies	45,000,000	45,000,000	-
Total Expenditure	899,866,254	829,305,616	(70,560,638)

Vote 1065 State Department for University Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0508010 Headquarters Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	220,061,405	205,967,319	(14,094,086)
Compensation to Employees	127,254,803	134,254,803	7,000,000
Use of Goods and Services	90,306,602	69,212,516	(21,094,086)
Other Recurrent	2,500,000	2,500,000	-
Total Expenditure	220,061,405	205,967,319	(14,094,086)

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	220,061,405	205,967,319	(14,094,086)
Compensation to Employees	127,254,803	134,254,803	7,000,000
Use of Goods and Services	90,306,602	69,212,516	(21,094,086)
Other Recurrent	2,500,000	2,500,000	-
Total Expenditure	220,061,405	205,967,319	(14,094,086)

1066 State Department for Early Learning & Basic Education

PART A. Vision

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

PART B. Mission

To provide, promote and 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 Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Early Learning and Basic Education in the Financial Year 2020/21 amounts to KSh.100.8 billion. This comprises of KSh.89.1 billion and KSh.11.7 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.99.5 billion under Supplementary Estimates No.I. This comprises of KSh.87.7 billion and KSh.11.8 billion for current and capital expenditures respectively. This reflects a decrease of KSh.1.4 billion in current expenditure due to rationalization of the budget and an increase of KSh.138 million in capital expenditure due to increased donor commitments and inclusion of Projects identified through Public Participation.

The changes in the Financial Year 2020/21 Supplementary Estimates No.I are within the Primary Education, Secondary Education, Quality Assurance and Standards and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts F, G and H below.

PART D. Programme Objectives

Programme

Objective

0501000 Primary Education	To enhance access, quality, equity and relevance of primary education.
0502000 Secondary Education	To enhance access, quality, equity and relevance of secondary education.

1066 State Department for Early Learning & Basic Education

Programme

Objective

0503000 Quality Assurance and Standards	To develop, maintain and enhance education quality standards
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the sector.

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0501000 Primary Education

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

Sub Programme: 0501010 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1066001500 Directorate of Basic Education	Capitation for Learners in public primary schools provided	Number of learners in public primary schools provided with capitation	9,200,000	9,200,000
	Monitoring and tracking of schools' expenditure carried out	Number of Monitoring and tracking of schools' expenditure reports	3	3
	Public primary schools receiving FPE funding increased	Number of primary schools receiving FPE funding	23,100	23,100
	ICT Interns to support digital learning in public schools	No. of ICT Interns recruited	1,000	1,000
1066100100 School Infrastructure in North Nyamira/ Borabu	Infrastructure improved in schools affected by 2008 post election violence	Number of primary and secondary schools covered	68	68
1066101400 Kenya Primary Education Project - GPE	Classroom instructional materials provided	Number of Early Grade Mathematics textbooks distributed	3,400,000	3,400,000

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Teachers trained on developing early grade numeracy (Grades 1 and 2)	Number of teachers trained in EGM	100,000	100,000
1066101500 Primary Schools infrastructure Improvement	New classrooms constructed in public primary schools	Number of new classrooms constructed	90	90
	Classrooms rehabilitated in public primary schools	Number of classrooms rehabilitated in public primary schools	60	70
	Locally fabricated desks for public primary schools	No. of locally fabricated desks provided to public primary schools	225,000	225,000
1066104600 Health and Lifeskills Education	Training on health and life skills in school zones conducted	Number of Training on health and life skills in school zones conducted	200	200
	Training on WASH access and utilization conducted	Number of training on WASH access and utilization conducted	200	200
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project	Increase access to remote learning	Number of interactive online lessons available to learners in basic education.	-	3,665.00
		Increase in the number of broadcast hours	-	8
	Facilitate back to school for vulnerable Students through Psycho-social support	Number of students accessing Psycho-social support services	-	100,000.00

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1066001900 Kenya Institute of Special Education - KISE	Persons with special needs and disabilities assessed, and placed	Number of persons with special needs and disabilities assessed and placed.	4,000	4,000
	SNE Teachers and other personnel trained	Number of SNE Teachers and personnel trained	1600	1600
1066005200 Education Assessment and Resource Centre (EARC)	Education Assessment Resource Centre Upgraded and refurbished	Number of EARCs upgraded and rehabilitated.	18	18
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	Psycho-educational assessment centre established	Completion rate	90	85

Sub Programme: 0501040 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1066001400 Early Childhood Development Education (ECDE)	Increased Pre-primary Gross Enrolment Rate (GER)	Percentage of enrolment	81	81

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1066001700 Primary Teachers Training Colleges	Teacher Trainees enrolled in public Teacher Training Colleges	Number of Teacher Trainees enrolled in public Teacher Training Colleges	12,276	12,276
1066101800 Construction of 10 New TTCs	13 New Primary Teacher Training Colleges constructed	Percentage level of completion	84	70
1066101900 Rehabilitation of 16 old TTCs	Primary Teacher Training Colleges buildings rehabilitated	Number of Primary Teacher Training Colleges building rehabilitated	38	38

Sub Programme: 0501060 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1066002700 Directorate of Adult and Continuing Education	Adult literacy improved	Number of ACE learners enrolled	213,441	213,441
	Adult Education Officers and Instructors recruited	Number of Adult Education Officers and Instructors recruited	100	100
1066003100 Board of Adult Education	Adult education advocacy Forums organized	Number of advocacy forums organized	48	48
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource Centres (CLRCs) renovated	Percentage of MDTI's and CLRCs renovated	45	40

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1066001600 School Feeding Programme	Hot day meals for learners in target public primary schools provided	Number of learners in target public primary schools provided with Hot day meal	1,680,240	1,680,240

Sub Programme: 0501090 ICT Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	Construction of smart classrooms to support Digital Learning Programme	Number of smart classrooms constructed.	8,000	7,750

Programme: 0502000 Secondary Education

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

Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1066001100 Science Equipment Production Unit	Laboratory Apparatus and materials produced and supplied	Number of laboratory apparatus and materials produced and supplied	26,500	26,500

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	School science kits produced and supplied	Number of school science kits produced and supplied	800	800
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Capitation for public secondary schools provided	Number of students provided with capitation in Public Secondary Schools	3,140,203	3,140,203
	Grants for schools in ASAL and Pockets of Poverty provided	Number of schools in ASALs and Pockets of Poverty areas provided with grants	212	212
1066102300 Upgrading of National Schools	Infrastructure in public National secondary school in targeted region improved	Number of National schools with improved infrastructure	45	45
1066102400 Secondary Infrastructure Improvement	Classrooms constructed in secondary schools	Number of classes constructed in public schools	1,238	1,245
	WASH facilities constructed in public secondary schools	Number of WASH facilities constructed in public secondary schools	575	575
	Locally fabricated desks	No. of locally fabricated desks provided	250,000	250,000
1066102600 ICT integration in Secondary Schools	Public Secondary Schools provided with computing packages	Number of Public secondary schools provided with computing packages	235	235

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0502030 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1066002200 Kibabii Teachers Training College	Increased access to teacher programs	Teacher trainee enrolment	1,416	1,416
1066002400 Kagumo Teachers College	Increased access to teacher programs	Teacher trainee enrolment	324	324
1066102800 Establishment of Lugari Diploma Teachers Training College	Infrastructure improvement	% Completion rate	45	40
1066102900 Establishment of Kibabii Diploma Teachers Training College	Infrastructure improvement	% Completion rate	70	65
1066103000 Establishment of Moiben Science Diploma Teachers Training College	New diploma teacher training college for science teachers constructed	% Completion rate	37	30
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	Infrastructure improvement	% Completion rate	38	30
1066103400 Human Capital Development-Capacity Building Teachers through Inset	Secondary mathematics and science teachers and stakeholders trained	Number of teachers and stakeholders trained	11,196	11,196

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0502040 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1066002100 Kenya Education Management Institute	Education managers trained on governance, Financial management and ICT integration	Number of education managers trained	5,300	5,300
	Education managers trained on management	Number of graduates with diploma in education management	12,000	12,000
1066002300 Institute for Capacity Development of Teachers in Africa	Secondary mathematics and science teachers trained for enhanced curriculum delivery	Number of secondary teachers trained	19,160	19,160
	STEM Model Secondary Schools established	Number of STEM Model Secondary Schools established	588	588

Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards

Sub Programme: 0503010 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1066001000 Kenya Institute of Curriculum Development	Quality curriculum designs for Grade 4-12 developed and disseminated	Number of curriculum designs for Grade 4-12 developed and circulated	40	30
	Curriculum implementers inducted on Competence Based Curriculum	Number of curriculum implementers inducted	50,000	25,000
1066103600 Construction of Education Resource Centre at KICD-Phase I	Curriculum workshops laboratories and printing press constructed	Completion rate	78	68

Sub Programme: 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1066000200 Policy and Educational Development Co-ordination Services	Co-curricular activities (sports and games, Music and Drama festivals and science fairs) organized in all the sub-counties, counties, regions, nationals and international levels	Percentage of sub counties, counties and regions participating in co-curricular activities	100	100
1066002000 Directorate of Quality Assurance and Standards	National Quality Assurance and Standards Framework (NEQASF) rolled out (education officers and teachers trained on implementation of NEQASF)	Percentage roll out of the framework	60	60
	Education institutions assessed for quality and standards.	Number of institutions assessed for quality and standards	11000	11000

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1066000100 Directorate of Field Services	Administrative services	Reports prepared and implemented	Quarterly	Quarterly
1066000200 Policy and Educational Development Co-ordination Services	Administrative services	Reports prepared and implemented	Quarterly reports from Directorates	Quarterly reports from Directorates
1066000300 Development Planning Services	NEMIS capacity building and change management for officers at Ministry headquarters, Agencies, County, Sub-County, and learning institutions carried out	Number of education managers and teachers trained	35,000	35,000
	NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded	Percentage upgrading of ICT Infrastructure and equipment	80	80
1066000400 Headquarters Administrative Services	Ministry of Education staff sensitized on integrity	Number of officers sensitized	200	200
	Ministry's ISO 9001:2015 maintained	No. of ISO quality audits undertaken	2	2

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Sanitary towels provided	No. of girls provided with sanitay towels	2,000,000	2,000,000
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	ECDE teachers/Caregivers Capacity build on Integration of ICT in Education	Number of ECDE teachers/caregivers trained	60	60
1066000800 School Audit Unit	Automated(computerized) audit processes	Percentage level of automation	20	20
	School auditors trained on modern audit tools and techniques	Number of auditors trained	150	150
	Audits conducted	Number of audit reports	13,870	13,870
1066002600 Directorate of Policy Partnership and East Africa Community	Education officials and stakeholders sensitized on NESSP 2018-2022 implementation and other policies Expanded Collaboration and partnerships	Number of education officials and stakeholders sensitized	3,000	3,000
		Number of MOUs signed	3	3
1066004100 Financial Management Services	Financial services established	Number of vote book expenditure reports produced	12	12
		Number of quarterly expenditure analysis prepared	4	4
1066004200 National Education Board	Auxiliary and education support services	Education reforms undertaken	Implementation of education reforms	Implementation of education reforms

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Enhanced enrolment and retentions in public Low Cost Boarding Schools	Number of learners enrolled	118,500	118,500
	Mobile schools established	Number of mobile schools established and equipped	120	120
1066007700 Directorate of Special Needs Education	Administrative support	Number of monitoring and evaluation reports of Special Needs Education prepared	3	3
1066008000 The President's Award - Kenya	Increase enrolment of Participants in the Programme	Number of institutions targeted	1,900	1,900
		Number of Award Leaders trained	2,646	2,646
1066103700 Establishment of County EMIS centres	Policy and legal framework for operationalization of NEMIS developed	% completion of NEMIS Policy and Legal Framework	100	100

Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1066000500 County Education Services	County monitoring and evaluation conducted	Number of Monitoring and evaluation reports prepared at the County levels	4	4
1066000800 School Audit Unit	School audits conducted	Number of audits and reports generated	4	4
1066000900 Sub-County Education Services	Monitoring and evaluation at Sub-County conducted	Number of Monitoring and evaluation reports prepared at sub-county levels	4	4

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1066002800 County Administrative Services	Monitoring and evaluation at Sub-County conducted	Number of Monitoring and evaluation reports prepared at County levels	4	4
1066002900 Sub-County Adult Education	Monitoring and evaluation at Sub-County conducted	Number of Monitoring and evaluation reports prepared at sub-county adult levels	4	4
1066003000 Isenya Resource Centre	Adult learners educated	Number of adult learners trained	530	530
1066003200 Kakamega Multi-purpose Training Centre	Adult learners educated	Number of adult learners trained	630	630
1066003300 Kitui Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	150	150
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult learners educated	Number of adult learners trained	980	980
1066003500 Ahero Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	450	450
1066004200 National Education Board	Education Support Services	Number of Monitoring and evaluation reports prepared	4	4
1066007900 Regional Coordinators of Education	Regional Monitoring and evaluation conducted	Number of Monitoring and evaluation reports prepared at Regional levels	4	4

Vote 1066 State Department for Early Learning & Basic Education

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501010 Free Primary Education	16,691,049,843	17,635,791,260	944,741,417
0501020 Special Needs Education	870,659,631	798,157,494	(72,502,137)
0501040 Early Child Development and Education	3,118,066	2,400,626	(717,440)
0501050 Primary Teachers Training and In-servicing	472,705,832	416,750,440	(55,955,392)
0501060 Alternative Basic Adult & Continuing Education	78,876,179	68,904,239	(9,971,940)
0501070 School Health, Nutrition and Meals	1,981,693,389	1,980,371,505	(1,321,884)
0501080 Expanding Education Opportunities in ASALs	50,000,000	50,000,000	-
0501090 ICT Capacity Development	800,000,000	774,325,800	(25,674,200)
0501000 Primary Education	20,948,102,940	21,726,701,364	778,598,424
0502020 Free Day Secondary Education	70,019,379,516	69,555,170,302	(464,209,214)
0502030 Secondary Teachers Education Services	409,100,000	303,400,000	(105,700,000)
0502040 Secondary Teachers In-Service	189,733,300	169,733,300	(20,000,000)
0502050 Special Needs education	200,000,000	200,000,000	-
0502000 Secondary Education	70,818,212,816	70,228,303,602	(589,909,214)
0503010 Curriculum Development	1,388,387,569	338,387,569	(1,050,000,000)
0503020 Examination and Certification	1,526,100,000	1,526,100,000	-
0503030 Co-Curriculum Activities	1,386,188,885	1,266,187,407	(120,001,478)
0503000 Quality Assurance and Standards	4,300,676,454	3,130,674,976	(1,170,001,478)

Vote 1066 State Department for Early Learning & Basic Education

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508010 Headquarters Administrative Services	2,172,822,765	2,077,169,346	(95,653,419)
0508020 County Administrative Services	2,579,167,139	2,380,670,712	(198,496,427)
0508000 General Administration, Planning and Support Services	4,751,989,904	4,457,840,058	(294,149,846)
Total Expenditure for Vote 1066 State Department for Early Learning & Basic Education	100,818,982,114	99,543,520,000	(1,275,462,114)

Vote 1066 State Department for Early Learning & Basic Education

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	89,128,982,114	87,714,900,000	(1,414,082,114)
Compensation to Employees	4,187,700,000	4,009,964,873	(177,735,127)
Use of Goods and Services	5,060,032,118	4,997,452,466	(62,579,652)
Current Transfers to Govt. Agencies	20,206,000,000	19,110,000,000	(1,096,000,000)
Other Recurrent	59,675,249,996	59,597,482,661	(77,767,335)
Capital Expenditure	11,690,000,000	11,828,620,000	138,620,000
Capital Grants to Govt. Agencies	11,690,000,000	11,822,620,000	132,620,000
Other Development	-	6,000,000	6,000,000
Total Expenditure	100,818,982,114	99,543,520,000	(1,275,462,114)

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0501010 Free Primary Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,718,049,843	13,720,791,274	2,741,431
Compensation to Employees	363,298,280	363,298,280	-
Use of Goods and Services	953,314,663	956,056,094	2,741,431
Current Transfers to Govt. Agencies	12,401,436,900	12,401,436,900	-
Capital Expenditure	2,973,000,000	3,914,999,986	941,999,986
Capital Grants to Govt. Agencies	2,973,000,000	3,908,999,986	935,999,986
Other Development	-	6,000,000	6,000,000
Total Expenditure	16,691,049,843	17,635,791,260	944,741,417

0501020 Special Needs Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	770,659,631	748,157,494	(22,502,137)
Use of Goods and Services	18,096,011	5,593,874	(12,502,137)
Current Transfers to Govt. Agencies	752,563,620	742,563,620	(10,000,000)
Capital Expenditure	100,000,000	50,000,000	(50,000,000)
Capital Grants to Govt. Agencies	100,000,000	50,000,000	(50,000,000)
Total Expenditure	870,659,631	798,157,494	(72,502,137)

0501040 Early Child Development and Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,118,066	2,400,626	(717,440)
Use of Goods and Services	3,118,066	2,400,626	(717,440)
Total Expenditure	3,118,066	2,400,626	(717,440)

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0501050 Primary Teachers Training and In-servicing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	367,305,832	366,750,440	(555,392)
Compensation to Employees	18,701,000	18,701,000	-
Use of Goods and Services	1,204,832	649,440	(555,392)
Current Transfers to Govt. Agencies	347,400,000	347,400,000	-
Capital Expenditure	105,400,000	50,000,000	(55,400,000)
Capital Grants to Govt. Agencies	105,400,000	50,000,000	(55,400,000)
Total Expenditure	472,705,832	416,750,440	(55,955,392)

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	62,476,179	60,704,239	(1,771,940)
Compensation to Employees	36,431,280	36,431,280	-
Use of Goods and Services	26,044,899	24,272,959	(1,771,940)
Capital Expenditure	16,400,000	8,200,000	(8,200,000)
Capital Grants to Govt. Agencies	16,400,000	8,200,000	(8,200,000)
Total Expenditure	78,876,179	68,904,239	(9,971,940)

0501070 School Health, Nutrition and Meals

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,981,693,389	1,980,371,505	(1,321,884)
Use of Goods and Services	125,693,389	124,371,505	(1,321,884)
Current Transfers to Govt. Agencies	1,856,000,000	1,856,000,000	-
Total Expenditure	1,981,693,389	1,980,371,505	(1,321,884)

Vote 1066 State Department for Early Learning & Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0501080 Expanding Education Opportunities in ASALs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,000,000	50,000,000	-
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	50,000,000	50,000,000	-

0501090 ICT Capacity Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	800,000,000	774,325,800	(25,674,200)
Capital Grants to Govt. Agencies	800,000,000	774,325,800	(25,674,200)
Total Expenditure	800,000,000	774,325,800	(25,674,200)

0501000 Primary Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,953,302,940	16,929,175,578	(24,127,362)
Compensation to Employees	418,430,560	418,430,560	-
Use of Goods and Services	1,127,471,860	1,113,344,498	(14,127,362)
Current Transfers to Govt. Agencies	15,407,400,520	15,397,400,520	(10,000,000)
Capital Expenditure	3,994,800,000	4,797,525,786	802,725,786
Capital Grants to Govt. Agencies	3,994,800,000	4,791,525,786	796,725,786
Other Development	-	6,000,000	6,000,000
Total Expenditure	20,948,102,940	21,726,701,364	778,598,424

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0502020 Free Day Secondary Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	62,719,579,516	62,761,776,088	42,196,572
Compensation to Employees	44,488,480	44,488,480	-
Use of Goods and Services	3,102,325,338	3,124,521,910	22,196,572
Current Transfers to Govt. Agencies	150,900,000	170,900,000	20,000,000
Other Recurrent	59,421,865,698	59,421,865,698	-
Capital Expenditure	7,299,800,000	6,793,394,214	(506,405,786)
Capital Grants to Govt. Agencies	7,299,800,000	6,793,394,214	(506,405,786)
Total Expenditure	70,019,379,516	69,555,170,302	(464,209,214)

0502030 Secondary Teachers Education Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	233,700,000	215,700,000	(18,000,000)
Current Transfers to Govt. Agencies	233,700,000	215,700,000	(18,000,000)
Capital Expenditure	175,400,000	87,700,000	(87,700,000)
Capital Grants to Govt. Agencies	175,400,000	87,700,000	(87,700,000)
Total Expenditure	409,100,000	303,400,000	(105,700,000)

0502040 Secondary Teachers In-Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	189,733,300	169,733,300	(20,000,000)
Current Transfers to Govt. Agencies	189,733,300	169,733,300	(20,000,000)
Total Expenditure	189,733,300	169,733,300	(20,000,000)

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0502050 Special Needs education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	200,000,000	200,000,000	-

0502000 Secondary Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	63,343,012,816	63,347,209,388	4,196,572
Compensation to Employees	44,488,480	44,488,480	-
Use of Goods and Services	3,102,325,338	3,124,521,910	22,196,572
Current Transfers to Govt. Agencies	774,333,300	756,333,300	(18,000,000)
Other Recurrent	59,421,865,698	59,421,865,698	-
Capital Expenditure	7,475,200,000	6,881,094,214	(594,105,786)
Capital Grants to Govt. Agencies	7,475,200,000	6,881,094,214	(594,105,786)
Total Expenditure	70,818,212,816	70,228,303,602	(589,909,214)

0503010 Curriculum Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,288,387,569	288,387,569	(1,000,000,000)
Current Transfers to Govt. Agencies	1,288,387,569	288,387,569	(1,000,000,000)
Capital Expenditure	100,000,000	50,000,000	(50,000,000)
Capital Grants to Govt. Agencies	100,000,000	50,000,000	(50,000,000)
Total Expenditure	1,388,387,569	338,387,569	(1,050,000,000)

Vote 1066 State Department for Early Learning & Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0503020 Examination and Certification

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,476,100,000	1,476,100,000	-
Current Transfers to Govt. Agencies	1,476,100,000	1,476,100,000	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	1,526,100,000	1,526,100,000	-

0503030 Co-Curriculum Activities

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,386,188,885	1,266,187,407	(120,001,478)
Compensation to Employees	735,101,880	695,101,880	(40,000,000)
Use of Goods and Services	6,560,349	4,326,206	(2,234,143)
Current Transfers to Govt. Agencies	395,200,000	395,200,000	-
Other Recurrent	249,326,656	171,559,321	(77,767,335)
Total Expenditure	1,386,188,885	1,266,187,407	(120,001,478)

0503000 Quality Assurance and Standards

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,150,676,454	3,030,674,976	(1,120,001,478)
Compensation to Employees	735,101,880	695,101,880	(40,000,000)
Use of Goods and Services	6,560,349	4,326,206	(2,234,143)
Current Transfers to Govt. Agencies	3,159,687,569	2,159,687,569	(1,000,000,000)
Other Recurrent	249,326,656	171,559,321	(77,767,335)
Capital Expenditure	150,000,000	100,000,000	(50,000,000)

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0503000 Quality Assurance and Standards

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	150,000,000	100,000,000	(50,000,000)
Total Expenditure	4,300,676,454	3,130,674,976	(1,170,001,478)

0508010 Headquarters Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,102,822,765	2,027,169,346	(75,653,419)
Compensation to Employees	700,179,966	700,179,966	-
Use of Goods and Services	574,006,546	566,353,127	(7,653,419)
Current Transfers to Govt. Agencies	824,578,611	756,578,611	(68,000,000)
Other Recurrent	4,057,642	4,057,642	-
Capital Expenditure	70,000,000	50,000,000	(20,000,000)
Capital Grants to Govt. Agencies	70,000,000	50,000,000	(20,000,000)
Total Expenditure	2,172,822,765	2,077,169,346	(95,653,419)

0508020 County Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,579,167,139	2,380,670,712	(198,496,427)
Compensation to Employees	2,289,499,114	2,151,763,987	(137,735,127)
Use of Goods and Services	249,668,025	188,906,725	(60,761,300)
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
Total Expenditure	2,579,167,139	2,380,670,712	(198,496,427)

Vote 1066 State Department for Early Learning & Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,681,989,904	4,407,840,058	(274,149,846)
Compensation to Employees	2,989,679,080	2,851,943,953	(137,735,127)
Use of Goods and Services	823,674,571	755,259,852	(68,414,719)
Current Transfers to Govt. Agencies	864,578,611	796,578,611	(68,000,000)
Other Recurrent	4,057,642	4,057,642	-
Capital Expenditure	70,000,000	50,000,000	(20,000,000)
Capital Grants to Govt. Agencies	70,000,000	50,000,000	(20,000,000)
Total Expenditure	4,751,989,904	4,457,840,058	(294,149,846)

1068 State Department for Post Training and Skills Development

PART A. Vision

A globally competitive skilled labour-force for National Development.

PART B. Mission

To promote skills development through creation of skills-and-industry linkages to enhance workplace productivity and competitiveness

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Post Training and Skills Development in the Financial Year 2020/21 amounts to KSh.150.9 million current expenditure.

The Approved Estimates have been adjusted to KSh.129.1 million under Supplementary Estimates No.I. This reflects a decrease of KSh.21.9 million in current expenditures mainly due to rationalization of the budget.

The changes in the Financial Year 2020/21 Supplementary Estimates No.I are within the General Administration, Planning and Support Services, Work Place Readiness Services and Post Training Information Management Programmes. The details of the changes are indicated under Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes.
0512000 Work Place Readiness Services	To develop and institutionalize effective skills development systems that link skills to industry
0513000 Post Training Information Management	To maintain up-to-date post-training, skills, and employment database for policy formulation and implementation

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Improved service delivery and coordination of State Department functions, programmes and activities

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1068000100 Headquarters Administrative Services	Strengthened Monitoring and Evaluation system	No of Quarterly performance review reports	4	4
	Improved performance management	Quarterly PC implementation reports	4	4
	Reduced corruption and improved governance	Corruption Risk Mitigation/ Prevention Plan implemented	1	1
	Compliance with Preferential Procurement guidelines	% of Government Procurement opportunities reserved for AGPO	30	30

Programme: 0512000 Work Place Readiness Services

Outcome: Improved Workplace Productivity and Competitiveness

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0512010 Management of Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1068000400 Headquarters Financial Services	Quarterly reports prepared	Number of reports	4	4
1068000600 Work Place Readiness Services	National skills development policy and legal framework	% completion	50	40

Sub Programme: 0512020 Work-Based Learning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1068000400 Headquarters Financial Services	Youth trained under the apprenticeship program	No.of trainees	100	100
	Improved public awareness on the mandate of the Department	No. of road-shows conducted	1	1
	Medium Term Expenditure Framework Budget	No. of PBB submitted	1	1
	Quarterly Financial reporting to OCOB	No.of Budget implementation reports	4	4
1068000600 Work Place Readiness Services	National skills Fund established	% operationalization	50	40

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0513000 Post Training Information Management

Outcome: Evidence-Based Policy Formulation and Implementation

Sub Programme: 0513010 Management of National Skills Inventory

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1068000500 Headquarters Planning Services	Approved Strategic Plan	% completion	100	100
	Public Feed-back mechanism	No. of journals published	4	4
	3 National skills maps	% completion	20	20

Sub Programme: 0513020 Skills and Employment Data-Based Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1068000500 Headquarters Planning Services	Skills and employment information management systems	% completion	20	20

Vote 1068 State Department for Post Training and Skills Development

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508010 Headquarters Administrative Services	97,340,656	104,665,676	7,325,020
0508000 General Administration, Planning and Support Services	97,340,656	104,665,676	7,325,020
0512010 Management of Skills Development	14,000,000	5,986,225	(8,013,775)
0512020 Work-Based Learning Services	26,000,000	10,999,852	(15,000,148)
0512000 Work Place Readiness Services	40,000,000	16,986,077	(23,013,923)
0513010 Management of National Skills Inventory	6,936,691	3,651,711	(3,284,980)
0513020 Skills and Employment Data-Based Management Services	6,662,779	3,767,208	(2,895,571)
0513000 Post Training Information Management	13,599,470	7,418,919	(6,180,551)
Total Expenditure for Vote 1068 State Department for Post Training and Skills Development	150,940,126	129,070,672	(21,869,454)

Vote 1068 State Department for Post Training and Skills Development

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	150,940,126	129,070,672	(21,869,454)
Compensation to Employees	56,000,000	73,900,843	17,900,843
Use of Goods and Services	87,440,126	47,292,829	(40,147,297)
Other Recurrent	7,500,000	7,877,000	377,000
Total Expenditure	150,940,126	129,070,672	(21,869,454)

Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0508010 Headquarters Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	97,340,656	104,665,676	7,325,020
Compensation to Employees	56,000,000	73,900,843	17,900,843
Use of Goods and Services	33,840,656	23,141,733	(10,698,923)
Other Recurrent	7,500,000	7,623,100	123,100
Total Expenditure	97,340,656	104,665,676	7,325,020

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	97,340,656	104,665,676	7,325,020
Compensation to Employees	56,000,000	73,900,843	17,900,843
Use of Goods and Services	33,840,656	23,141,733	(10,698,923)
Other Recurrent	7,500,000	7,623,100	123,100
Total Expenditure	97,340,656	104,665,676	7,325,020

0512010 Management of Skills Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,000,000	5,986,225	(8,013,775)
Use of Goods and Services	14,000,000	5,986,225	(8,013,775)
Total Expenditure	14,000,000	5,986,225	(8,013,775)

Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0512020 Work-Based Learning Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,000,000	10,999,852	(15,000,148)
Use of Goods and Services	26,000,000	10,745,952	(15,254,048)
Other Recurrent	-	253,900	253,900
Total Expenditure	26,000,000	10,999,852	(15,000,148)

0512000 Work Place Readiness Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,000,000	16,986,077	(23,013,923)
Use of Goods and Services	40,000,000	16,732,177	(23,267,823)
Other Recurrent	-	253,900	253,900
Total Expenditure	40,000,000	16,986,077	(23,013,923)

0513010 Management of National Skills Inventory

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,936,691	3,651,711	(3,284,980)
Use of Goods and Services	6,936,691	3,651,711	(3,284,980)
Total Expenditure	6,936,691	3,651,711	(3,284,980)

0513020 Skills and Employment Data-Based Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,662,779	3,767,208	(2,895,571)

Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0513020 Skills and Employment Data-Based Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	6,662,779	3,767,208	(2,895,571)
Total Expenditure	6,662,779	3,767,208	(2,895,571)

0513000 Post Training Information Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,599,470	7,418,919	(6,180,551)
Use of Goods and Services	13,599,470	7,418,919	(6,180,551)
Total Expenditure	13,599,470	7,418,919	(6,180,551)

1071 The National Treasury

PART A. Vision

An institution of excellence in economic and public financial management

PART B. Mission

To promote economic transformation for shared growth through formulation, implementation and monitoring of economic and financial policies of the National and County Governments.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Treasury in the FY 2020/21 amount to KShs.117.0billion, comprising of KShs.74.2billion and KShs.42.8billion for current and capital expenditure respectively.

The Estimates have been revised to KShs.145.0billion comprising of KShs.74.3billion and KShs.70.7billion for current and capital expenditure respectively under Supplementary Estimates I. This reflects a net increase of KShs.28.0billion.

Key areas with adjustments include: grants to Kenya Revenue Authority, externally funded projects, contingency fund transfers, additional funding to Kenya Airways as a shareholder convertible loan, additional funding for subscription to Shelter Afrique and operationalization of Kenya Mortgage Refinance Company, and budgetary allocation to cater for the Group Personal Accident Insurance cover for Civil Servants and employees of the National Youth Service. However, some current and capital expenditures have been reduced on account of austerity measures.

Targets for the affected programmes have been adjusted accordingly. Details of the changes are shown in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0717000 General Administration Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services
0718000 Public Financial Management	To increase the reliability, stability and soundness of the financial sector

1071 The National Treasury

Programme

Objective

0719000 Economic and Financial Policy Formulation and Management	To ensure stable micro economic environment
0720000 Market Competition	To promote and sustain competition
0740000 Government Clearing Services	To clear/forward government imports/exports

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0717000 General Administration Planning and Support Services

Outcome: Enhanced institutional and human resource capacity for quality delivery of services

Sub Programme: 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1071000100 Headquarters Administrative Services	Administrative services	Percentage of customer and employee satisfaction	100%	100%
	Security vehicles leased and maintained	Number of vehicles leased and maintained	680 new vehicles and maintain 3280 vehicles	700 new vehicles and maintain 3280 vehicles
1071001500 Insurance to Civil Servants	Settled compensation claims	Percentage of claims received and settled	100%	100%
1071007300 Directorate of Administrative Services	Quality management system	Percentage reduction in number of non-conformities	100%	100%
1071009200 African Union & Other International Organizations Subscription Fund	Annual subscriptions paid	Amount of annual subscriptions paid	KSh 4.2 billion	KSh 4.4 billion
1071102000 Replacement of four (4No.) lifts at Bima	Lifts replaced	Percentage of completion	100%	100%
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	Plumbing works in Treasury and Bima Buildings rehabilitated	Percentage level completion	40%	40%

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1071102600 Equity and Subscriptions in International Financial Institutions	Government shareholding in international financial institutions	Value of Government shareholding	Ksh 1.1 billion	Ksh 1.8 billion
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	CCTV installed in Treasury Building and Bima House	Percentage of Project completion of installation	33%	33%
1071108100 Kenya Affordable Housing Project	Funds disbursed to Kenya Mortgage Refinance Company	Percentage of funds disbursed to Kenya Mortgage Refinance Company	100%	100%
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)	KMRC established	Percentage of operationalization	-	100%

Sub Programme: 0717020 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1071000100 Headquarters Administrative Services	Reviewed schemes of service	Number of schemes of service reviewed	3	3

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1071001400 Pensions Department	Timely payment of pensions claims	Number of days taken to process pensions payments	21	21
1071007400 Kenya Revenue Authority	Tax revenue collected	Tax revenue as a percentage of target	22%	22%

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	VAT refunds	Amount disbursed for VAT refunds	KShs.5billion	KShs.5billion
1071103800 Data warehouse business intelligence	Complete warehouse	Percentage of completion	78%	78%
1071109000 Horn of Africa Gateway Development Project	Complete warehouse	Percentage of completion	-	100%
1071109100 East Africa Transport, Trade & Development Facilitation Project	Complete border points	Number of border points completed	-	5

Sub Programme: 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1071000100 Headquarters Administrative Services	Herufi Data Centre Cabled	Percentage of completion of the cabling	100%	100%

Programme: 0718000 Public Financial Management

Outcome: Increased reliability, stability and soundness of the financial sector.

Sub Programme: 0718010 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1071000400 Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget	20%	20%
1071000800 Global Fund	Resources mobilized from development partners	Funds disbursed as a percentage of the external resources	100%	100%
1071002500 Public Private Partnership Secretariat	Regulations of Public Investment Management implemented	Percentage of implementation of PIM regulations	100%	100%
1071008900 Debt Recording and Settlement Office	Public debt managed	Percentage of debt due settled	100%	100%
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	Technical Support	Number of Development-Aid forms processed	100%	100%
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	Staff trained on PPP	Number of staff trained on PPP	40	40
1071101300 Technical Support Programme (ERD)	Enhanced technical support	Number of officers trained on project management	3	3
1071101700 Financial Sector Support Project (FSSP)	Financial services	Percentage of budgeted funds disbursed	100%	100%
1071107600 Special Global Fund - Malaria Grant - KEN-M	ACT Treatment offered	No. of People receiving ACT (Millions)	8,132,621	8,132,621
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	Anti-Retroviral Therapy provided to adults and children	No. of people accessing ART	1,312,000	1,312,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1071107800 Special Global Fund - TB Grant - KEN-T	TB Patients registered tested for HIV	No. of TB patients tested for HIV	4,728,967	4,728,967
1071107900 Infrastructure Finance and Public Private Partnership Project 2	Public Private Partnership (PPP) Projects approved for implementation	Number of PPP projects approved	20	20
1071108400 Public Debt Management Support Project	Enhanced capacity for results based debt management	Number of staff trained	-	40
	Improved debt sustainability	Percentage of debt service to domestic revenue	-	55.3%

Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1071000200 Budgetary Supply Department	National Budget prepared and submitted to Parliament on time	Budget presented to Parliament by 30th April as required by the constitution	Budget presented to Parliament by 30th April, 2021	Budget presented to Parliament by 30th April, 2021
1071008100 Directorate of Budget, Fiscal & Economic Affairs	National Budget prepared and submitted to Parliament on time	Budget presented to parliament by 30th April as required by the constitution	Budget presented to Parliament by 30th April, 2021	Budget presented to Parliament by 30th April, 2021
1071009700 Economic Stimulus Programme	Payment of outstanding bills	Amount of pending bills less than KShs.3million paid to local businesses	KShs.5billion	KShs.3.32billion
	Purchase of locally assembled vehicles	Number of vehicles purchased	400	400
1071104400 Contingency Fund Transfers	Contingency Fund Transfers	Level of Contingency Fund maintained	Kshs.5billion	Kshs.3billion

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1071106600 Strategic Response to Public Initiatives	Public participation funds transferred	Percentage of public participation funds transferred	100%	-
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Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1071001000 Internal Audit Department	Audit Services	No of special Audit conducted in MDAs	10	10

Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1071001200 Accounting Services	Accounting Services	Final Accounts submitted by 30th September 2020	Accounts submitted by 30th September, 2020	Accounts submitted by 30th September, 2020
1071001300 Government Accounting Services	Accounting Services	Percentage of Revenue collected and disbursed through exchequer.	100%	100%
1071001900 National Sub-County Treasuries - Field Services	Accounting Services	Percentage of funds disbursed to the National Sub-County Treasuries.	100%	100%
1071002100 Financial Management Information Services	Functional Integrated Financial Management Information System	Percentage of Support provided for IFMIS	100%	100%
1071008400 Directorate of Accounting Services & Quality Assurance	Improved Accounting Standards	Percentage year-on-year reduction in audit queries	80%	80%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1071001700 Directorate of Public Procurement	Procurement opportunities reserved for Youth, Women and Persons with Disabilities	Percentage of Government procurement opportunities reserved for the Youth, Women and Persons with Disabilities	30%	30%

Sub Programme: 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1071002000 Public Financial Management Reforms	Officers Trained in public finance management	No. of officers trained	7,000	7,000
1071002100 Financial Management Information Services	Functional Integrated financial management system	Level of application support provided for IFMIS	100%	100%
1071100100 Support to Public Financial Management (PFM-R)	Public finance management reforms on governance undertaken	Amount of funds used to capacity built on transparency, accountability, equity, fiscal discipline and efficiency in management and use of public resources	Ksh 0.7 Billion	Ksh 1.1 Billion

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1071002200 Department of Government Investment and Public Enterprises	Government investment in International Organizations reconciled	Number of reconciled Equity Investment in International Organizations	6	6
1071002500 Public Private Partnership Secretariat	Trained PPP secretariat staff	Number of secretariat staff trained	12	12
1071008600 Directorate of Public Investment & Portfolio Management	Returns on public investment	Rate of return in public investment	10%	10%
1071008700 National Assets & Liabilities Management	Assets and Liabilities Management Policies developed	No. of Policies developed and rolled out	1	1
1071009600 State Corporations Appeals Tribunal	Expeditious delivery of justice	Percentage of cases cleared	40%	40%
1071102200 Strategic Investments in Public Enterprises	Government investment in public enterprises enhanced	Amount of capital injected into Agricultural Finance Corporation (AFC)	KSh. 500 Million	KSh. 500 Million
		Amount of capital injected into Kenya Airways (KQ)	-	KSh. 26.5 Billion
1071105700 Single Window Support Project	Cargo dwell time at port of entry decreased	Number of days reduced from 12 to 9	9	9

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: Stable macroeconomic environment.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1071000300 Macro-Fiscal Affairs Department	National Budget submitted to Parliament on time	Budget presented to Parliament by 30th April, 2021 as per the Constitution	Budget presented to Parliament by 30th April 2021	Budget presented to Parliament by 30th April 2021
1071008200 Financial & Sectoral Affairs Department	Economic transformation achieved through structural reforms	Real GDP growth rate	6.3%	6.3%
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	Climate change funds established	Number of climate change funds established	16	16
	Rural and peri-urban climate resilience local initiatives financed	Number of local climate projects financed	3	3

Sub Programme: 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1071000900 Debt Policy, Strategy and Risk Management Department	Public debt managed at 50% of GDP or below	Proposed of net present value of debt to GDP	50%	50%
1071008800 Directorate of Public Debt Management Office	Improved project design appraisals	Number of Guidelines and manuals	2	2
1071008900 Debt Recording and Settlement Office	Public debt managed	Percentage of debt due settled	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0720000 Market Competition

Outcome: Sustained fair competition.

Sub Programme: 0720010 Elimination of Restrictive Trade Practices

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1071000500 Competition Authority of Kenya	Market inquiries/studies undertaken	Number of market inquiries/studies reports	3	3
1071009500 Competition Tribunal	Expeditious delivery of justice	Percentage of cases cleared	40%	40%

Programme: 0740000 Government Clearing Services

Outcome: Improved efficiency in clearing of government imports/exports

Sub Programme: 0740010 Government Clearing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1071001800 Government Clearing Agency	Clearing/forwarding services	No. of days taken to clear consignment(s)	2	2

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PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0717010 Administration Services	27,465,447,241	34,480,068,575	7,014,621,334
0717020 Human Resources Management Services	67,067,012	64,151,764	(2,915,248)
0717030 Financial Services	37,501,297,126	37,299,792,959	(201,504,167)
0717040 ICT Services	62,781,721	60,408,297	(2,373,424)
0717000 General Administration Planning and Support Services	65,096,593,100	71,904,421,595	6,807,828,495
0718010 Resource Mobilization	17,100,217,305	16,951,394,219	(148,823,086)
0718020 Budget Formulation Coordination and Management	26,657,908,533	21,315,591,345	(5,342,317,188)
0718030 Audit Services	506,527,353	526,778,105	20,250,752
0718040 Accounting Services	2,400,155,085	2,291,190,477	(108,964,608)
0718050 Supply Chain Management Services	567,334,743	518,839,765	(48,494,978)
0718060 Public Financial Management Reforms	781,412,353	1,169,724,100	388,311,747
0718070 Government Investment and Assets	1,792,529,600	28,219,035,789	26,426,506,189
0718000 Public Financial Management	49,806,084,972	70,992,553,800	21,186,468,828
0719010 Fiscal Policy Formulation, Development and Management	1,493,099,973	1,548,511,181	55,411,208
0719020 Debt Management	85,217,713	78,489,254	(6,728,459)
0719040 Microfinance Sector Support and Development	66,075,000	66,075,000	-
0719000 Economic and Financial Policy Formulation and Management	1,644,392,686	1,693,075,435	48,682,749
0720010 Elimination of Restrictive Trade Practices	376,026,444	332,026,444	(44,000,000)

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PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0720000 Market Competition	376,026,444	332,026,444	(44,000,000)
0740010 Government Clearing Services	56,176,291	57,763,469	1,587,178
0740000 Government Clearing Services	56,176,291	57,763,469	1,587,178
Total Expenditure for Vote 1071 The National Treasury	116,979,273,493	144,979,840,743	28,000,567,250

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PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	74,200,143,586	74,300,541,856	100,398,270
Compensation to Employees	17,436,498,022	11,766,363,581	(5,670,134,441)
Use of Goods and Services	12,411,457,260	21,199,038,576	8,787,581,316
Current Transfers to Govt. Agencies	43,819,516,191	40,801,630,588	(3,017,885,603)
Other Recurrent	532,672,113	533,509,111	836,998
Capital Expenditure	42,779,129,907	70,679,298,887	27,900,168,980
Acquisition of Non-Financial Assets	1,938,837,380	1,737,458,887	(201,378,493)
Capital Grants to Govt. Agencies	21,086,890,000	24,707,996,134	3,621,106,134
Other Development	19,753,402,527	44,233,843,866	24,480,441,339
Total Expenditure	116,979,273,493	144,979,840,743	28,000,567,250

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0717010 Administration Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,814,647,241	25,479,268,575	3,664,621,334
Compensation to Employees	4,609,521,396	2,057,632,471	(2,551,888,925)
Use of Goods and Services	11,002,750,216	19,001,260,475	7,998,510,259
Current Transfers to Govt. Agencies	6,199,514,306	4,417,514,306	(1,782,000,000)
Other Recurrent	2,861,323	2,861,323	-
Capital Expenditure	5,650,800,000	9,000,800,000	3,350,000,000
Acquisition of Non-Financial Assets	150,800,000	350,800,000	200,000,000
Capital Grants to Govt. Agencies	4,100,000,000	7,620,000,000	3,520,000,000
Other Development	1,400,000,000	1,030,000,000	(370,000,000)
Total Expenditure	27,465,447,241	34,480,068,575	7,014,621,334

0717020 Human Resources Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,067,012	64,151,764	(2,915,248)
Compensation to Employees	53,947,898	52,983,475	(964,423)
Use of Goods and Services	13,003,759	11,052,934	(1,950,825)
Other Recurrent	115,355	115,355	-
Total Expenditure	67,067,012	64,151,764	(2,915,248)

0717030 Financial Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,378,907,126	36,537,671,127	(841,235,999)
Compensation to Employees	10,563,506,284	7,555,234,606	(3,008,271,678)

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0717030 Financial Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	69,798,217	56,833,896	(12,964,321)
Current Transfers to Govt. Agencies	26,745,240,868	28,925,240,868	2,180,000,000
Other Recurrent	361,757	361,757	-
Capital Expenditure	122,390,000	762,121,832	639,731,832
Capital Grants to Govt. Agencies	122,390,000	762,121,832	639,731,832
Total Expenditure	37,501,297,126	37,299,792,959	(201,504,167)

0717040 ICT Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,781,721	30,408,297	(2,373,424)
Compensation to Employees	22,174,604	21,626,384	(548,220)
Use of Goods and Services	10,470,382	8,645,178	(1,825,204)
Other Recurrent	136,735	136,735	-
Capital Expenditure	30,000,000	30,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Total Expenditure	62,781,721	60,408,297	(2,373,424)

0717000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	59,293,403,100	62,111,499,763	2,818,096,663
Compensation to Employees	15,249,150,182	9,687,476,936	(5,561,673,246)
Use of Goods and Services	11,096,022,574	19,077,792,483	7,981,769,909
Current Transfers to Govt. Agencies	32,944,755,174	33,342,755,174	398,000,000

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0717000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	3,475,170	3,475,170	-
Capital Expenditure	5,803,190,000	9,792,921,832	3,989,731,832
Acquisition of Non-Financial Assets	180,800,000	380,800,000	200,000,000
Capital Grants to Govt. Agencies	4,222,390,000	8,382,121,832	4,159,731,832
Other Development	1,400,000,000	1,030,000,000	(370,000,000)
Total Expenditure	65,096,593,100	71,904,421,595	6,807,828,495

0718010 Resource Mobilization

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	260,502,398	218,165,483	(42,336,915)
Compensation to Employees	129,095,054	105,841,691	(23,253,363)
Use of Goods and Services	130,280,396	111,196,844	(19,083,552)
Other Recurrent	1,126,948	1,126,948	-
Capital Expenditure	16,839,714,907	16,733,228,736	(106,486,171)
Acquisition of Non-Financial Assets	1,726,179,380	1,356,300,887	(369,878,493)
Capital Grants to Govt. Agencies	3,203,425,000	3,061,375,983	(142,049,017)
Other Development	11,910,110,527	12,315,551,866	405,441,339
Total Expenditure	17,100,217,305	16,951,394,219	(148,823,086)

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,425,908,533	7,283,591,345	(2,142,317,188)

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	112,417,043	116,318,567	3,901,524
Use of Goods and Services	387,881,292	1,284,811,185	896,929,893
Current Transfers to Govt. Agencies	8,406,672,383	5,363,686,780	(3,042,985,603)
Other Recurrent	518,937,815	518,774,813	(163,002)
Capital Expenditure	17,232,000,000	14,032,000,000	(3,200,000,000)
Capital Grants to Govt. Agencies	12,232,000,000	11,032,000,000	(1,200,000,000)
Other Development	5,000,000,000	3,000,000,000	(2,000,000,000)
Total Expenditure	26,657,908,533	21,315,591,345	(5,342,317,188)

0718030 Audit Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	506,527,353	526,778,105	20,250,752
Compensation to Employees	388,371,380	389,952,918	1,581,538
Use of Goods and Services	117,462,883	136,132,097	18,669,214
Other Recurrent	693,090	693,090	-
Total Expenditure	506,527,353	526,778,105	20,250,752

0718040 Accounting Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,525,155,085	1,416,190,477	(108,964,608)
Compensation to Employees	1,049,378,042	995,903,905	(53,474,137)
Use of Goods and Services	280,717,121	246,226,650	(34,490,471)
Current Transfers to Govt. Agencies	187,700,000	166,700,000	(21,000,000)

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0718040 Accounting Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	7,359,922	7,359,922	-
Capital Expenditure	875,000,000	875,000,000	-
Other Development	875,000,000	875,000,000	-
Total Expenditure	2,400,155,085	2,291,190,477	(108,964,608)

0718050 Supply Chain Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	517,334,743	468,839,765	(48,494,978)
Compensation to Employees	82,062,555	88,765,897	6,703,342
Use of Goods and Services	24,110,833	18,912,513	(5,198,320)
Current Transfers to Govt. Agencies	411,161,355	361,161,355	(50,000,000)
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	567,334,743	518,839,765	(48,494,978)

0718060 Public Financial Management Reforms

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,412,353	48,050,781	(361,572)
Compensation to Employees	41,258,012	42,304,685	1,046,673
Use of Goods and Services	7,108,623	5,700,378	(1,408,245)
Other Recurrent	45,718	45,718	-
Capital Expenditure	733,000,000	1,121,673,319	388,673,319

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0718060 Public Financial Management Reforms

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	733,000,000	1,121,673,319	388,673,319
Total Expenditure	781,412,353	1,169,724,100	388,311,747

0718070 Government Investment and Assets

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	992,529,600	630,785,789	(361,743,811)
Compensation to Employees	131,180,202	126,617,893	(4,562,309)
Use of Goods and Services	57,032,813	45,751,311	(11,281,502)
Current Transfers to Govt. Agencies	804,124,835	458,224,835	(345,900,000)
Other Recurrent	191,750	191,750	-
Capital Expenditure	800,000,000	27,588,250,000	26,788,250,000
Capital Grants to Govt. Agencies	300,000,000	588,250,000	288,250,000
Other Development	500,000,000	27,000,000,000	26,500,000,000
Total Expenditure	1,792,529,600	28,219,035,789	26,426,506,189

0718000 Public Financial Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,276,370,065	10,592,401,745	(2,683,968,320)
Compensation to Employees	1,933,762,288	1,865,705,556	(68,056,732)
Use of Goods and Services	1,004,593,961	1,848,730,978	844,137,017
Current Transfers to Govt. Agencies	9,809,658,573	6,349,772,970	(3,459,885,603)
Other Recurrent	528,355,243	528,192,241	(163,002)
Capital Expenditure	36,529,714,907	60,400,152,055	23,870,437,148

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0718000 Public Financial Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,726,179,380	1,356,300,887	(369,878,493)
Capital Grants to Govt. Agencies	16,518,425,000	15,853,299,302	(665,125,698)
Other Development	18,285,110,527	43,190,551,866	24,905,441,339
Total Expenditure	49,806,084,972	70,992,553,800	21,186,468,828

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,142,949,973	1,158,361,181	15,411,208
Compensation to Employees	164,743,288	129,915,940	(34,827,348)
Use of Goods and Services	258,938,935	221,177,491	(37,761,444)
Current Transfers to Govt. Agencies	719,076,000	807,076,000	88,000,000
Other Recurrent	191,750	191,750	-
Capital Expenditure	350,150,000	390,150,000	40,000,000
Acquisition of Non-Financial Assets	31,858,000	358,000	(31,500,000)
Capital Grants to Govt. Agencies	250,000,000	376,500,000	126,500,000
Other Development	68,292,000	13,292,000	(55,000,000)
Total Expenditure	1,493,099,973	1,548,511,181	55,411,208

0719020 Debt Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	85,217,713	78,489,254	(6,728,459)
Compensation to Employees	49,828,354	50,254,953	426,599
Use of Goods and Services	35,005,859	27,850,801	(7,155,058)

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0719020 Debt Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	383,500	383,500	-
Total Expenditure	85,217,713	78,489,254	(6,728,459)

0719040 Microfinance Sector Support and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	66,075,000	66,075,000	-
Capital Grants to Govt. Agencies	66,075,000	66,075,000	-
Total Expenditure	66,075,000	66,075,000	-

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,228,167,686	1,236,850,435	8,682,749
Compensation to Employees	214,571,642	180,170,893	(34,400,749)
Use of Goods and Services	293,944,794	249,028,292	(44,916,502)
Current Transfers to Govt. Agencies	719,076,000	807,076,000	88,000,000
Other Recurrent	575,250	575,250	-
Capital Expenditure	416,225,000	456,225,000	40,000,000
Acquisition of Non-Financial Assets	31,858,000	358,000	(31,500,000)
Capital Grants to Govt. Agencies	316,075,000	442,575,000	126,500,000
Other Development	68,292,000	13,292,000	(55,000,000)
Total Expenditure	1,644,392,686	1,693,075,435	48,682,749

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0720010 Elimination of Restrictive Trade Practices

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	346,026,444	302,026,444	(44,000,000)
Current Transfers to Govt. Agencies	346,026,444	302,026,444	(44,000,000)
Capital Expenditure	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	30,000,000	30,000,000	-
Total Expenditure	376,026,444	332,026,444	(44,000,000)

0720000 Market Competition

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	346,026,444	302,026,444	(44,000,000)
Current Transfers to Govt. Agencies	346,026,444	302,026,444	(44,000,000)
Capital Expenditure	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	30,000,000	30,000,000	-
Total Expenditure	376,026,444	332,026,444	(44,000,000)

0740010 Government Clearing Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	56,176,291	57,763,469	1,587,178
Compensation to Employees	39,013,910	33,010,196	(6,003,714)
Use of Goods and Services	16,895,931	23,486,823	6,590,892
Other Recurrent	266,450	1,266,450	1,000,000
Total Expenditure	56,176,291	57,763,469	1,587,178

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0740000 Government Clearing Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	56,176,291	57,763,469	1,587,178
Compensation to Employees	39,013,910	33,010,196	(6,003,714)
Use of Goods and Services	16,895,931	23,486,823	6,590,892
Other Recurrent	266,450	1,266,450	1,000,000
Total Expenditure	56,176,291	57,763,469	1,587,178

1072 State Department for Planning

PART A. Vision

A Centre of excellence in evidence-based planning for a globally competitive and prosperous nation with high quality of life for all Kenyans.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Planning in the FY 2020/21 is KShs.45.7 billion. This comprises of KShs.3.2 billion and KShs.42.4 billion for current and capital expenditures respectively.

The Approved Estimates have been revised to KShs.35.3 billion under Supplementary Estimates No.1. This comprises of KShs.3.1 billion and KShs. 32.2 billion for current and capital expenditures respectively. This reflects a net overall decrease of KShs.10.3 billion. The changes in funding allocation is mainly on budget rationalisation of both current and capital expenditure.

The planned outputs under the affected programmes have been adjusted accordingly as reflected under Part E. The details of financial changes are indicated in Part F,G and H.

PART D. Programme Objectives

Programme

Objective

0706000 Economic Policy and National Planning	To strengthen linkages between planning, policy formulation and budgeting at all levels.
0707000 National Statistical Information Services	To enhance evidence-based decision making for socioeconomic development.
0708000 Monitoring and Evaluation Services	To improve tracking of implementation of development policies, Investments, strategies, programmes and projects.

1072 State Department for Planning

Programme

Objective

**0709000 General Administration
Planning and Support Services**

To enhance efficient and effective service delivery in programmes implementation.

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0706000 Economic Policy and National Planning

Outcome: Improved economy and development planning

Sub Programme: 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1072000200 Economic Development Coordination Department	County Capacity Building on Development Planning undertaken	No. of county development planning offices established and operationalized	47	18
1072000300 Coordination and Training Unit	Development planning Knowledge exchange platform created	No. of county development planning conferences held	1	1
1072002700 National County Planning Services	County regional planning offices operationalized	No. of regional/county planning offices operationalized	-	8
		No. of County specific national government implementation plans	-	1
		County annual progress reports	-	1
1072108000 Devolution Support Programme For-Results (P for R)	County Development Plan guidelines and Frameworks developed and disseminated	No. of County Development Planning frameworks/ guidelines developed and disseminated	1	1

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1072000400 Enablers Coordination Department	SDGs mainstreamed into Planning Frameworks at both levels of government	No. of MDA and Counties trained on SDGs mainstreaming	16	12
	SDGs acceleration framework developed	No. of SDGs acceleration framework developed	1	1
	SDGs awareness to stakeholder conducted	No. of sensitization/awareness forums held	5	5
	Guidelines for identification of best practices at the counties	No. guidelines prepared and documented	1	1
1072001000 Project Management Department	Project management services	No. of project progress reports	4	3
1072100600 Community Empowerment and Institutional Support Project	Project Impact Assessment /Sustainability Forum	Project impact assessment report prepared	1	1
1072101500 National Government Constituency Fund(NGCDF)	Funded constituency projects/ programmes	Amount disbursed to constituencies (Kshs.billions)	41.8	31.7

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1072000200 Economic Development Coordination Department	Macroeconomic policies and development plans developed	No. of Economic Policy briefs	10	8
1072000600 Macro Economic Planning and International Relations	Macro-Economic Modeling and forecasting capacity building conducted	No. of MDAs officers capacity built on Modeling (T21)	10	6
	Post COVID - 19 Economic Recovery Strategy (ERS) published and disseminated	NO. of Post COVID - 19 Economic Recovery Strategy (ERS) published and disseminated	-	1
1072001400 NEPAD Kenya Secretariat	Regional Integration Infrastructure (PIDA/PICI) reports prepared and submitted to AU	No. of AU Infrastructure development status reports	4	2
	TVET capacity built on proposal and concept writing for SIFA funding	No of TVETs trained for Window I and III	40	20
	2nd Country Review Report Disseminated to the Counties	Number of Counties	32	16
	CPRM guidelines and tools for counties peer Reviews Developed	Set of CPRM guidelines and tools for counties	1	1

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1072002400 Vision 2030 Secretariat	Kenya Vision 2030 flagship project report prepared	No of reports	1	1
	Accelerated Vision 2030 flagship projects	% of projects fast tracked	100	100
1072002500 National Economic and Social Council	Pilot Study report on blue economy	Pilot study report	1	1
	Policies and strategies for social economic issues developed	No. of policies	3	2
	Appraisal of implemented programmes and activities prepared	No. of appraisal Reports	3	1
1072101700 National Economic Planning and International Partnerships	Regional and International Economic cooperation agenda implemented	No. of progress reports on implementation of TICAD	2	2
		No. of Economic cooperation reports (ACP/ACP-EU, ECOSOC, ECA, EAC, South-South and Triangular Cooperation) prepared	10	10

Sub Programme: 0706040 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1072000100 Headquarters Administrative Services - Planning	Public Policy Research and Analysis publications produced and disseminated	Number of Policy Research Papers and Reports	37	18
		Number of Policy Seminars,	87	40

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Public Policy Research and Analysis publications produced and disseminated	Roundtable meetings Number of Dissemination forums	32	18
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Sub Programme: 0706050 Population Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1072000800 National Coordinating Agency for Population and Development	Policies and Guidelines on Population matters developed and disseminated	Number of Policies and Guidelines on Population matters developed and disseminated	10	5
	Advocacy and sensitization fora held on Population and Development issues	Number of fora on advocacy and sensitization held	40	18
1072100800 Integration and Coordination with ICPD POA-NCAPD	Survey and Research Reports on Population issues prepared and disseminated	Number of Survey and Research Reports on Population issues disseminated	1	1
	Government officers, Editors and Journalists trained on Population Projections and reporting	Number of national and county government officers trained on Population Projections	15	7
		Number of Editors and Journalists trained on Population reporting	120	60

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1072000400 Enablers Coordination Department	Guideline for identifying Service Delivery Innovations (SDI) in the State Department	Set of Guidelines	1	1
	Infrastructure projects under the MTPs status reports prepared	No. of Reports	2	1
	Research on topical and emerging issues conducted	No. of reports and policy briefs	2	1
1072000700 Social and Governance Department	Knowledge Management (KM) institutionalized at both levels of Government	No. of Knowledge Management sensitization/awareness forums held	2	1
	Knowledge management policy	Knowledge management policy developed	1	1

Programme: 0707000 National Statistical Information Services

Outcome: Enhanced evidence-based decision making for socio-economic development

Sub Programme: 0707010 Census and Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1072100900 Data Collection and Data Base Development	Sector statistics plans/ Consolidated National Strategy for the Development of Statistics (NSDS)	Consolidated National Strategy for the Development of Statistics (NSDS)	1	1
1072101100 Social Policy and Statistics (KNBS)	Survey and censuses reports	No. of Survey and censuses reports produced and disseminated (KCHSP)	20	12

Sub Programme: 0707020 Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1072102000 Kenya Statistics Programme For Results	Statistical publications and reports	Number of Annual, quarterly and monthly statistical reports and publications.	38	20

Programme: 0708000 Monitoring and Evaluation Services

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

Sub Programme: 0708010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1072000900 Monitoring and Evaluation Directorate	M&E Bill Developed	M&E Bill	1	1
	Approved & operationalized National M&E policy	Approved & operationalization National M&E policy	1	1
	M&E reports and guidelines	No. of Annual Progress Reports	1	1

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	prepared and disseminated	(APR) for MTPIII National Evaluation Plan (NEP) Developed	1	1
1072002600 Public Investments Management Unit - PIM Unit	Approved capital projects	Percentage of new project requests received and processed	100%	100%
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	Rolling-out and operationalization of e-NIMES	No. of Counties Trained	47	16
		% of projects Uploaded	30	30
		No. of MDAs' staff Trained	100	100
1072101200 Social Policy and Research	Social policy and research services	No. of social policy and researches	2	1
1072101300 Social Policy (MED)	Integrated Monitoring and Evaluation system	No. of MDAs & Counties using M&E online systems	15	8

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced efficient and effective service delivery in programmes implementation

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1072000100 Headquarters Administrative Services - Planning	Staff Training & Development	No of sensitization forums on gender, disability and HIV	1	1
		No. of Customer and Employee Satisfaction Survey Reports	1	1
		No. of Human Resource Plans developed	1	1
		No. of staff trained on OSHA	50	50
		No. of staff trained on Kaizen	70	70
		No. of officers trained on promotional courses	50	150

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1072000100 Headquarters Administrative Services - Planning	Allocated funds fully absorbed	Absorption rate of allocated funds (%)	100	100

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1072000100 Headquarters Administrative Services - Planning	Improved ICT infrastructures in place	Staff to computer ratio	1:1	1:1
		Internet access reliability	98%	98%
	Corporate email services	Percentage of staff with and		

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	implemented	using official emails.	100	100
	Services automated	No. of services automated	3	2

Vote 1072 State Department for Planning

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0706010 Economic Planning Coordination services	111,886,172	230,579,196	118,693,024
0706020 Community Development	41,788,740,215	31,763,859,359	(10,024,880,856)
0706030 Macro Economic policy planning and regional integration	575,648,617	538,681,522	(36,967,095)
0706040 Policy Research	419,280,000	409,280,000	(10,000,000)
0706050 Population Management Services	410,332,816	319,832,816	(90,500,000)
0706060 Infrastructure, science, technology and innovation	63,906,858	58,318,975	(5,587,883)
0706000 Economic Policy and National Planning	43,369,794,678	33,320,551,868	(10,049,242,810)
0707010 Census and Surveys	1,568,725,000	1,545,855,290	(22,869,710)
0707020 Surveys	240,000,000	120,000,000	(120,000,000)
0707000 National Statistical Information Services	1,808,725,000	1,665,855,290	(142,869,710)
0708010 National Integrated Monitoring and Evaluation	222,724,927	130,568,264	(92,156,663)
0708000 Monitoring and Evaluation Services	222,724,927	130,568,264	(92,156,663)
0709010 Human Resources and Support Services	209,797,409	184,188,818	(25,608,591)
0709020 Financial Management Services	46,180,819	45,039,102	(1,141,717)
0709030 Information Communications Services	9,906,676	8,225,926	(1,680,750)
0709000 General Administration Planning and Support Services	265,884,904	237,453,846	(28,431,058)
Total Expenditure for Vote 1072 State Department for Planning	45,667,129,509	35,354,429,268	(10,312,700,241)

Vote 1072 State Department for Planning

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,213,693,693	3,140,393,162	(73,300,531)
Compensation to Employees	346,185,888	418,685,888	72,500,000
Use of Goods and Services	335,960,967	254,722,742	(81,238,225)
Current Transfers to Govt. Agencies	2,479,140,000	2,334,140,000	(145,000,000)
Other Recurrent	52,406,838	132,844,532	80,437,694
Capital Expenditure	42,453,435,816	32,214,036,106	(10,239,399,710)
Acquisition of Non-Financial Assets	150,098,000	65,068,000	(85,030,000)
Capital Grants to Govt. Agencies	42,303,337,816	32,148,968,106	(10,154,369,710)
Total Expenditure	45,667,129,509	35,354,429,268	(10,312,700,241)

Vote 1072 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0706010 Economic Planning Coordination services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,846,172	218,817,996	166,971,824
Compensation to Employees	37,918,450	110,113,850	72,195,400
Use of Goods and Services	13,745,622	66,084,352	52,338,730
Other Recurrent	182,100	42,619,794	42,437,694
Capital Expenditure	60,040,000	11,761,200	(48,278,800)
Acquisition of Non-Financial Assets	60,040,000	11,761,200	(48,278,800)
Total Expenditure	111,886,172	230,579,196	118,693,024

0706020 Community Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	56,940,215	41,568,469	(15,371,746)
Compensation to Employees	18,911,404	18,911,404	-
Use of Goods and Services	16,610,224	9,238,478	(7,371,746)
Other Recurrent	21,418,587	13,418,587	(8,000,000)
Capital Expenditure	41,731,800,000	31,722,290,890	(10,009,509,110)
Acquisition of Non-Financial Assets	17,000,000	7,740,890	(9,259,110)
Capital Grants to Govt. Agencies	41,714,800,000	31,714,550,000	(10,000,250,000)
Total Expenditure	41,788,740,215	31,763,859,359	(10,024,880,856)

0706030 Macro Economic policy planning and regional integration

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	554,648,617	531,520,522	(23,128,095)

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0706030 Macro Economic policy planning and regional integration

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	36,949,989	36,949,989	-
Use of Goods and Services	79,580,007	66,451,912	(13,128,095)
Current Transfers to Govt. Agencies	429,340,000	369,340,000	(60,000,000)
Other Recurrent	8,778,621	58,778,621	50,000,000
Capital Expenditure	21,000,000	7,161,000	(13,839,000)
Acquisition of Non-Financial Assets	21,000,000	7,161,000	(13,839,000)
Total Expenditure	575,648,617	538,681,522	(36,967,095)

0706040 Policy Research

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	409,280,000	399,280,000	(10,000,000)
Current Transfers to Govt. Agencies	409,280,000	399,280,000	(10,000,000)
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	419,280,000	409,280,000	(10,000,000)

0706050 Population Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	322,960,000	247,960,000	(75,000,000)
Current Transfers to Govt. Agencies	322,960,000	247,960,000	(75,000,000)
Capital Expenditure	87,372,816	71,872,816	(15,500,000)
Capital Grants to Govt. Agencies	87,372,816	71,872,816	(15,500,000)
Total Expenditure	410,332,816	319,832,816	(90,500,000)

Vote 1072 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0706060 Infrastructure, science, technology and innovation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	63,906,858	58,318,975	(5,587,883)
Compensation to Employees	39,199,796	39,199,796	-
Use of Goods and Services	12,184,579	6,596,696	(5,587,883)
Other Recurrent	12,522,483	12,522,483	-
Total Expenditure	63,906,858	58,318,975	(5,587,883)

0706000 Economic Policy and National Planning

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,459,581,862	1,497,465,962	37,884,100
Compensation to Employees	132,979,639	205,175,039	72,195,400
Use of Goods and Services	122,120,432	148,371,438	26,251,006
Current Transfers to Govt. Agencies	1,161,580,000	1,016,580,000	(145,000,000)
Other Recurrent	42,901,791	127,339,485	84,437,694
Capital Expenditure	41,910,212,816	31,823,085,906	(10,087,126,910)
Acquisition of Non-Financial Assets	98,040,000	26,663,090	(71,376,910)
Capital Grants to Govt. Agencies	41,812,172,816	31,796,422,816	(10,015,750,000)
Total Expenditure	43,369,794,678	33,320,551,868	(10,049,242,810)

0707010 Census and Surveys

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,317,560,000	1,317,560,000	-
Current Transfers to Govt. Agencies	1,317,560,000	1,317,560,000	-
Capital Expenditure	251,165,000	228,295,290	(22,869,710)

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0707010 Census and Surveys

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	251,165,000	228,295,290	(22,869,710)
Total Expenditure	1,568,725,000	1,545,855,290	(22,869,710)

0707020 Surveys

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	240,000,000	120,000,000	(120,000,000)
Capital Grants to Govt. Agencies	240,000,000	120,000,000	(120,000,000)
Total Expenditure	240,000,000	120,000,000	(120,000,000)

0707000 National Statistical Information Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,317,560,000	1,317,560,000	-
Current Transfers to Govt. Agencies	1,317,560,000	1,317,560,000	-
Capital Expenditure	491,165,000	348,295,290	(142,869,710)
Capital Grants to Govt. Agencies	491,165,000	348,295,290	(142,869,710)
Total Expenditure	1,808,725,000	1,665,855,290	(142,869,710)

0708010 National Integrated Monitoring and Evaluation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	170,666,927	87,913,354	(82,753,573)

Vote 1072 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0708010 National Integrated Monitoring and Evaluation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	42,651,700	42,651,700	-
Use of Goods and Services	121,543,881	42,790,308	(78,753,573)
Other Recurrent	6,471,346	2,471,346	(4,000,000)
Capital Expenditure	52,058,000	42,654,910	(9,403,090)
Acquisition of Non-Financial Assets	52,058,000	38,404,910	(13,653,090)
Capital Grants to Govt. Agencies	-	4,250,000	4,250,000
Total Expenditure	222,724,927	130,568,264	(92,156,663)

0708000 Monitoring and Evaluation Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	170,666,927	87,913,354	(82,753,573)
Compensation to Employees	42,651,700	42,651,700	-
Use of Goods and Services	121,543,881	42,790,308	(78,753,573)
Other Recurrent	6,471,346	2,471,346	(4,000,000)
Capital Expenditure	52,058,000	42,654,910	(9,403,090)
Acquisition of Non-Financial Assets	52,058,000	38,404,910	(13,653,090)
Capital Grants to Govt. Agencies	-	4,250,000	4,250,000
Total Expenditure	222,724,927	130,568,264	(92,156,663)

0709010 Human Resources and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	209,797,409	184,188,818	(25,608,591)

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0709010 Human Resources and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	127,812,942	126,312,942	(1,500,000)
Use of Goods and Services	79,672,402	55,563,811	(24,108,591)
Other Recurrent	2,312,065	2,312,065	-
Total Expenditure	209,797,409	184,188,818	(25,608,591)

0709020 Financial Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	46,180,819	45,039,102	(1,141,717)
Compensation to Employees	37,389,450	39,194,050	1,804,600
Use of Goods and Services	8,069,733	5,123,416	(2,946,317)
Other Recurrent	721,636	721,636	-
Total Expenditure	46,180,819	45,039,102	(1,141,717)

0709030 Information Communications Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,906,676	8,225,926	(1,680,750)
Compensation to Employees	5,352,157	5,352,157	-
Use of Goods and Services	4,554,519	2,873,769	(1,680,750)
Total Expenditure	9,906,676	8,225,926	(1,680,750)

Vote 1072 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0709000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	265,884,904	237,453,846	(28,431,058)
Compensation to Employees	170,554,549	170,859,149	304,600
Use of Goods and Services	92,296,654	63,560,996	(28,735,658)
Other Recurrent	3,033,701	3,033,701	-
Total Expenditure	265,884,904	237,453,846	(28,431,058)

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 care system for accelerated attainment of the highest standard of health to all Kenyans

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Health in the Financial Year 2020/21 amounts to KSh.111.7 billion. This comprises of KSh.64.5 billion and KSh.47.2 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.111.5 billion under Supplementary Estimates No.I. This comprises of KSh.66.5 billion and KSh.45.0 billion for current and capital expenditures respectively. This reflects an increase of KSh.2.1 billion under current expenditure mainly to cater for salaries and wages and Covid-19 related expenditures and a decrease of KSh.2.2 billion under capital expenditure due to rationalization of the capital projects.

The changes in the Financial Year 2020/21 Supplementary Estimates No.I are within the Preventive, Promotive Health & RMNCAH; National Referral & Specialized Services; Health Research and Development, Health Policy, Standards and Regulations and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts F, G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0401000 Preventive, Promotive & RMNCAH	To increase access to quality Promotive and Preventive health care services
0402000 National Referral & Specialized Services	To increase access and range of quality specialized healthcare services

1081 Ministry of Health

Programme

Objective

0403000 Health Research and Development	To increase capacity and provide evidence for policy formulation and practice guidelines
0404000 General Administration, Planning & Support Services	To strengthen Governance and leadership in the sector
0405000 Health Policy, Standards and Regulations	To strengthen policy and regulation of the Health Sector

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0401000 Preventive, Promotive & RMNCAH

Outcome: Reduced morbidity and mortality due to preventable causes

Sub Programme: 0401020 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081017500 Cancer Management Board	Cancer information platforms established in National and County levels	Number of National & County cancer registries established	12	12
1081106100 Establishment of Regional Cancer Centers	Comprehensive cancer center established	Number of comprehensive cancer centers established and completed	1	1

Sub Programme: 0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081008200 Family Planning Maternal and Child Health	Reproductive Health Services enhanced	Proportion of women of reproductive age receiving family planning commodities	50%	50%
		Proportion of deliveries conducted by skilled health workers	72%	72%
1081009000 Kenya Expanded Programme Immunization	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/ Hep + HiB3 (Pentavalent 3)	90%	90%

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081011100 Primary Health Care	Capacity of community health workers enhanced	Proportion of CHEWs trained Number of CHVs trained on technical modules	100% 30,000	100% 30,000
1081103500 Health System Management	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/Hep+HiB3	90%	90%
1081105300 Procurement of Family Planning & Reproductive Health Commodities	Access to and uptake of FP services improved	Proportion of WRA receiving FP commodities	53%	53%
1081105500 (Vaccines and Immunizations)	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/Hep +HiB3	90%	90%
1081119100 Supply of Medical Equipment and Associated Services	Reproductive Health Services enhanced	No. of COVID-19 Hospitals supplied with medical equipment	-	7

Sub Programme: 0401050 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081000800 National Aids Control Programme	Access to ARV's improved	Number of people on ART	1,344,043	1,344,043
1081008000 Port Health Control	Management of Border Health Capacity enhanced	Number of Points of Entry (POEs) implementing the Boarder Health Capacity Discussion Guide (BHCDG)	5	5

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081008900 Control of Malaria	Malaria treatment improved	Number of Artemisinin Combination Therapy (ACTs) doses distributed to public health facilities	6,800,000	6,800,000
	Testing of Malaria cases in public health	Proportion of suspected cases presenting to public health facilities tested (microscopy or RDT)	95%	95%
1081009400 National Leprosy and Tuberculosis Control	TB burden reduced	Number of TB cases notified (All forms)	112,800	112,800
		Proportion of successfully treated TB cases (all forms of TB)	90%	90%
1081009700 Special Global Fund	Absorption of Global fund enhanced	% of Global fund absorbed	100%	100%
1081011800 Disease Surveillance and Response Unit	Healthcare Workers Trained on the Revised Integrated Disease Surveillance Response (IDSR) technical guidelines	Number of Healthcare Workers Trained on the Revised IDSR technical guidelines	200	200
1081017600 National Aids Control Council	New HIV Infections Reduced	Number of men reached with comprehensive HIV information leading to uptake of services	420,000	420,000
1081018800 Field Epidemiology (FELTP)	Disease surveillance and training	Number of people trained on communicable diseases	20,000	20,000
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	Situation room as a web-based HIV information platform available to the public	The number of situation rooms established and accessible to the public	47	47

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

108111300 Special Global Fund HIV Grant KEN-H-TNT	Access to ARVs by HIV+ clients increased	Number of PLHIV on ARVs	1,300,000	1,300,000
108111400 Special Global Fund Malaria Grant KEN-M-TNT	Access to prompt Malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector	12 Million	12 Million
108111500 Special Global Fund TB Grant KEN-T-TNT	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	108,000	108,000
1081117600 National Aids Control Council - (Beyond Zero Campaign)	New HIV Infections Reduced	Number of adolescents and young people (10-24 years) reached with HIV integrated prevention information through peer to peer approach	1,650,000	1,650,000

Sub Programme: 0401080 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081018900 Kenya COVID-19 Emergency Response	Rapid response and treatment of COVID-19 patients	No. of health workers provided with a medical cover in Counties not covered with any other medical scheme	-	15,000
		No. Of COVID-19 Specialists recruited	-	1,119
1081118200 Kenya COVID-19 Emergency Response Project	Rapid response and treatment of COVID-19 patients	Number of cases tested	32,000	290,000

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081119000 Customized Ambulances for COVID-19 Response	Rapid response and treatment of COVID-19 patients	No. of customized ambulances procured	-	10
1081119100 Supply of Medical Equipment and Associated Services	Rapid response and treatment of COVID-19 patients	No. of COVID-19 hospitals supplied with equipment	-	28
1081119200 GESDeK COVID-19 Response Project	Rapid response and treatment of COVID-19 patients	No. of cases tested	-	70,000
		Proportion of hospitals with refurbished/new medical equipment	-	45%

Sub Programme: 0401090 Environmental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081003200 Nutrition	Nutrition interventions as a component of primary health care strengthened	Vitamin A Supplementation (VAS) coverage for children 6 to 59 months	75%	75%
1081007800 Environmental Health Services	Villages declared open defecation free	Proportion of open defecation free villages	27%	27%
1081103200 Nutrition	Nutrition interventions as a component of primary health care strengthened	Vitamin A Supplementation (VAS) coverage for children 6 to 59 months	75%	75%

Programme: 0402000 National Referral & Specialized Services

Outcome: Increased access, quality and range of specialized health services

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081002000 Spinal Injury Hospital	Quality of spinal services improved	No of in-patients receiving spinal services	200	200
		Average Length of Stay (months)	3	3
1081005900 Kenyatta National Hospital	Specialized health care services offered	Number of open Heart surgeries done	80	80
		Number of Kidney Transplants conducted	28	28
1081006000 Moi Referral and Teaching Hospital	Provision of Specialized Healthcare Services	No. of Kidney Transplants undertaken	16	16
		Number of Minimally Invasive Surgeries	1,750	1,750
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital	Modernized wards	No of modernized wards	2	2
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	Quality of spinal services improved	Number of out-patients receiving spinal services	1,630	1,630
1081106400 Completion and Equipping Day-care Centre - KNH	Specialized health care services offered	Number of minimally invasive surgeries done	2,600	2,600
		Number of other cardiothoracic surgeries	399	399

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081107000 Cancer & Chronic Disease Management Centre - MTRH	Provision of Specialized Healthcare Services	Number of Oncology Consultations	15,350	15,350
1081107100 Construction and Equipping Children Hospital- MTRH	Provision of Specialized Healthcare Services	Number of Hemodialysis Sessions for Children	1,500	1,500
1081107300 Expansion and Equipping of ICU-MTRH	Provision of Specialized Healthcare Services	Reduce Average Waiting Time	12	12
1081110700 Strengthening of Cancer Management at KNH	Reduced average waiting time for specialized diagnostic and treatment services	Average length of stay for trauma patients (days)	37	37
		Average waiting time (days) for radiotherapy	24	24
1081118300 Construction of a Second Tower Block - Gatundu Hospital	Infrastructure development	Percentage completion	50	0
1081118800 Renovation & Improvement for Gatundu Level 5 Hospital	Infrastructure development	Percentage completion	-	50
1081118900 Equipping of Bildad Kaggia Level 4 Hospital - Murang'a	Infrastructure development	% level of equipping	-	10

Sub Programme: 0402040 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081010800 Pathology and Forensic Services (Government Pathologist)	Pathology services	No. of forensic and DNA samples analyzed	1,200	1200
1081101600 Expansion of Wajir Level IV Hospital	Health care facilities constructed at the national and county level operationalized	No. of Trauma treatment facility establishment	1	1
1081102700 Rongai Hospital Project (Trauma Management Center)	Health care facilities constructed	No. of Trauma treatment facility establishment	1	1
1081103700 Clinical Waste Disposal System Project	Medical waste microwave equipment Installed and commissioned	Number of healthcare workers trained at national and county health referral hospitals on healthcare waste management	200	200
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.	Improved Health Services	No. of drug rehabilitation centres -reconstructed	-	1
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency	Improved Health Services	No. of hospitals constructed	-	1

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081005700 Kenya Medical Supplies Agency	Health products and technologies available for public health facilities	% order fill rate for Health Product Technologies	90%	90%
		% UHC Value fill rate for Health Product Technologies	100%	100%

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081101800 National Commodities Warehousing Center (KEMSA)	National Commodities Storage(supply chain) center established	% completion rate	90%	90%
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Programme: 0403000 Health Research and Development

Outcome: Increased knowledge and innovation through capacity building and research

Sub Programme: 0403010 Capacity Building & Training (Pre Service & In Service)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081005500 Kenya Medical Training Centre	Health professionals trained	Number of students graduated	19,461	19,461
1081105700 Construction of buildings- Tuition blocks at KMTC	Training opportunities for health professionals availed	Number of health professionals enrolled	23,247	23,247
1081105800 Construction and equipping of laboratory and class rooms KMTC	Community Health Workers Trained (Community Health Extension Workers(CHEWS) and Community Health Assistants(CHAS))	Number of CHEWS trained	3,600	3,600
		Number of CHAS trained	6,000	6,000

Sub Programme: 0403020 Research & Innovations on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081007500 Kenya Medical Research Institute	Evidence for policy making increased	Number of Research projects conducted	14	14

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)	Research proposals on public health and health systems developed	Number of new research proposals in Public Health & Health Systems	44	44
1081108100 Sample Storage facility - KEMRI	Specialized laboratory services conducted	Number of samples tested for Viral Loads	1,026,449	1,026,449
		Number of Polymerase Chain Reaction (PCR) in Early Infant HIV Diagnosis conducted	82,879	82,879

Programme: 0404000 General Administration, Planning & Support Services

Outcome: Effective governance and leadership mechanisms strengthened

Sub Programme: 0404010 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081000200 Headquarters Administrative Professional services	Health Workers in different specialties trained	Number of Health workers trained in different health specialties	130	130
1081000700 Planning and Feasibility Studies	Financial resources absorbed efficiently	Percentage of allocated funds utilized as per plan	100%	100%
	Quarterly budget performance reports reviewed	Number of quarterly reports submitted	4	4
1081002800 Division of Mental Health	Awareness and capacity for priority Mental health Interventions enhanced	No of public complains reviewed	600	600

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081007400 Headquarters and Administrative Services	HRH workers recruited	Number of health care workers recruited	301	301
1081018600 Central Planning and Project Monitoring Unit	Quarterly Monitoring and Evaluation reports	Number of Reports	4	4

Sub Programme: 0404020 Health Standards, Quality Assurance & Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	Authority operationalized	No. of the Oversight Authority operationalized	1	1
1081018500 Kenya Human Resource Advisory Council (KHRAC)	Council operationalized	No. of the Advisory council operationalized	1	1
1081019000 Kenya Medical Practitioners & Dentists Council	Council operationalized	No. of the council operationalized	-	1

Sub Programme: 0404040 Human Resource Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081000100 Headquarters Administrative and Technical Services	Customer satisfaction index	Bi-annual Customer satisfaction index	2	2
1081018100 International Health Exchange Program	Health sector coordination enhanced	Number of Health Sector Intergovernmental Consultative Forums planned and held	5	5

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Funds transferred	Proportion of funds transferred to support the office of health attachees in Geneva	100%	100%
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Programme: 0405000 Health Policy, Standards and Regulations

Outcome: Strengthened health policy, standards and regulations

Sub Programme: 0405040 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081008300 Health Education	Health education services	% of staff who have undergone continuous professional development	75%	75%
1081109400 Roll-out of Universal Health Coverage	Increased access to health services	No. of households with vulnerable persons accessing subsidized health insurance	195,000	195,000
		No. of locally sourced beds and beddings to public hospitals	20,000	20,000
		No. of modern walkthrough sanitizers at boarder points and hospitals	50	50
1081110200 Support to Universal Health Care in the Devolved System in Kenya	Policy framework developed and implemented for UHC through subsidies	Health Financing Strategy (UHC implementation road map) report	1	1

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081118600 Infrastructural Support to Kigumo Hospital	Infrastructural improvement	% completion rate	40%	-
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Sub Programme: 0405050 Health Standards and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081000400 Physiotherapy Services	Physiotherapy service	Guidelines developed	1	1
1081000900 National Quality Control Laboratories	Public health labs services	No. of suspected MDR-TB patient screened	8,000	8,000
1081001100 Nursing Services	Nursing services	ALOS in Health facilities	4	4
1081001300 Health Standards and Regulatory Services	Norms and Standards on Human Resource Reviewed and disseminated	Norms and Standards on Human Resource reviewed and disseminated	1	1
1081003800 Radiology Services	Radiology services	Number of health workers monitored for radiation exposure	400	400
1081005800 Pharmacy Services	Medical supplies	Order turnaround time (Days)	7	7
1081008400 National Public Health Laboratory Services	Public health labs services	No. of suspected MDR- TB patients screened	8,000	8,000

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1081017700 National Blood Transfusion	Safe blood and blood products available	No. of blood units secured	750,000	750,000
1081017800 Kenya Board of Mental Health	Awareness and capacity for priority Mental health Interventions enhanced	Number of Community Health Volunteers trained on Mental Health	400	400

Sub Programme: 0405070 Social Protection In Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081018200 Universal Health Coverage Coordination & Management Unit	Increased access to health services through subsidies	No. of households with vulnerable persons accessing subsidized health insurance	195,000	195,000
1081117800 Health Sector Support for Universal Health Coverage	Increased access to health services through subsidies	No. of households with vulnerable persons accessing subsidized health insurance	195,000	195,000

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0401020 Non-communicable Disease Prevention & Control	496,711,286	366,711,286	(130,000,000)
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	4,322,046,881	7,835,963,266	3,513,916,385
0401040 Radiation Protection	141,815,733	141,815,733	-
0401050 Communicable Disease Control	6,153,335,925	6,623,381,077	470,045,152
0401080 Disease Surveillance and Response	320,000,000	7,947,583,213	7,627,583,213
0401090 Environmental Health	152,250,000	61,739,178	(90,510,822)
0401000 Preventive, Promotive & RMNCAH	11,586,159,825	22,977,193,753	11,391,033,928
0402010 National Referral Services	29,747,699,419	31,639,044,554	1,891,345,135
0402040 Forensic and Diagnostics	2,319,452,481	1,682,321,478	(637,131,003)
0402050 Free Primary Healthcare	7,788,646	7,788,646	-
0402060 Specialized Medical Equipment	6,205,000,000	6,205,000,000	-
0402090 Health Products and Technologies	4,129,260,747	3,691,760,747	(437,500,000)
0402000 National Referral & Specialized Services	42,409,201,293	43,225,915,425	816,714,132
0403010 Capacity Building & Training (Pre Service & In Service)	7,228,434,424	6,979,519,424	(248,915,000)
0403020 Research & Innovations on Health	2,699,289,253	2,344,149,253	(355,140,000)
0403000 Health Research and Development	9,927,723,677	9,323,668,677	(604,055,000)
0404010 Health Policy, Planning & Financing	1,972,278,786	1,964,324,709	(7,954,077)
0404020 Health Standards, Quality Assurance & Standards	328,438,029	468,902,806	140,464,777

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0404030 National Quality Control Laboratories	101,901,555	101,901,555	-
0404040 Human Resource Management and Development	6,130,197,059	6,115,039,124	(15,157,935)
0404000 General Administration, Planning & Support Services	8,532,815,429	8,650,168,194	117,352,765
0405040 Health Policy, Planning & Financing	23,006,877,059	12,886,507,855	(10,120,369,204)
0405050 Health Standards and Regulations	273,511,676	266,098,584	(7,413,092)
0405070 Social Protection In Health	15,966,380,038	14,216,700,928	(1,749,679,110)
0405000 Health Policy, Standards and Regulations	39,246,768,773	27,369,307,367	(11,877,461,406)
Total Expenditure for Vote 1081 Ministry of Health	111,702,668,997	111,546,253,416	(156,415,581)

Vote 1081 Ministry of Health

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	64,450,685,148	66,533,995,781	2,083,310,633
Compensation to Employees	11,365,309,998	13,264,524,518	1,899,214,520
Use of Goods and Services	1,378,833,176	1,854,786,651	475,953,475
Current Transfers to Govt. Agencies	51,563,832,474	51,239,654,112	(324,178,362)
Other Recurrent	142,709,500	175,030,500	32,321,000
Capital Expenditure	47,251,983,849	45,012,257,635	(2,239,726,214)
Acquisition of Non-Financial Assets	3,198,465,655	2,556,533,623	(641,932,032)
Capital Grants to Govt. Agencies	34,492,518,194	29,628,928,095	(4,863,590,099)
Other Development	9,561,000,000	12,826,795,917	3,265,795,917
Total Expenditure	111,702,668,997	111,546,253,416	(156,415,581)

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0401020 Non-communicable Disease Prevention & Control

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	96,711,286	86,711,286	(10,000,000)
Use of Goods and Services	6,711,286	6,711,286	-
Current Transfers to Govt. Agencies	90,000,000	80,000,000	(10,000,000)
Capital Expenditure	400,000,000	280,000,000	(120,000,000)
Acquisition of Non-Financial Assets	360,000,000	280,000,000	(80,000,000)
Other Development	40,000,000	0	(40,000,000)
Total Expenditure	496,711,286	366,711,286	(130,000,000)

0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,059,046,881	2,053,707,776	(5,339,105)
Compensation to Employees	1,937,959,000	1,937,959,000	-
Use of Goods and Services	79,087,881	73,748,776	(5,339,105)
Current Transfers to Govt. Agencies	42,000,000	42,000,000	-
Capital Expenditure	2,263,000,000	5,782,255,490	3,519,255,490
Capital Grants to Govt. Agencies	1,000,000,000	1,422,939,378	422,939,378
Other Development	1,263,000,000	4,359,316,112	3,096,316,112
Total Expenditure	4,322,046,881	7,835,963,266	3,513,916,385

0401040 Radiation Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	141,815,733	141,815,733	-
Compensation to Employees	410,212	410,212	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0401040 Radiation Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	141,405,521	141,405,521	-
Total Expenditure	141,815,733	141,815,733	-

0401050 Communicable Disease Control

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,601,656,916	1,103,556,985	(498,099,931)
Compensation to Employees	623,803,696	623,803,696	-
Use of Goods and Services	70,683,220	72,583,289	1,900,069
Current Transfers to Govt. Agencies	907,170,000	407,170,000	(500,000,000)
Capital Expenditure	4,551,679,009	5,519,824,092	968,145,083
Capital Grants to Govt. Agencies	4,551,679,009	5,504,824,092	953,145,083
Other Development	-	15,000,000	15,000,000
Total Expenditure	6,153,335,925	6,623,381,077	470,045,152

0401080 Disease Surveillance and Response

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	1,830,000,000	1,830,000,000
Compensation to Employees	-	1,310,000,000	1,310,000,000
Current Transfers to Govt. Agencies	-	520,000,000	520,000,000
Capital Expenditure	320,000,000	6,117,583,213	5,797,583,213
Acquisition of Non-Financial Assets	-	474,867,968	474,867,968
Capital Grants to Govt. Agencies	320,000,000	4,948,235,440	4,628,235,440
Other Development	-	694,479,805	694,479,805

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0401080 Disease Surveillance and Response

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	320,000,000	7,947,583,213	7,627,583,213

0401090 Environmental Health

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	72,250,000	61,739,178	(10,510,822)
Use of Goods and Services	72,250,000	61,739,178	(10,510,822)
Capital Expenditure	80,000,000	0	(80,000,000)
Capital Grants to Govt. Agencies	80,000,000	0	(80,000,000)
Total Expenditure	152,250,000	61,739,178	(90,510,822)

0401000 Preventive, Promotive & RMNCAH

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,971,480,816	5,277,530,958	1,306,050,142
Compensation to Employees	2,562,172,908	3,872,172,908	1,310,000,000
Use of Goods and Services	228,732,387	214,782,529	(13,949,858)
Current Transfers to Govt. Agencies	1,180,575,521	1,190,575,521	10,000,000
Capital Expenditure	7,614,679,009	17,699,662,795	10,084,983,786
Acquisition of Non-Financial Assets	360,000,000	754,867,968	394,867,968
Capital Grants to Govt. Agencies	5,951,679,009	11,875,998,910	5,924,319,901
Other Development	1,303,000,000	5,068,795,917	3,765,795,917
Total Expenditure	11,586,159,825	22,977,193,753	11,391,033,928

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0402010 National Referral Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,577,865,499	29,745,365,634	2,167,500,135
Compensation to Employees	424,585,396	1,013,799,916	589,214,520
Use of Goods and Services	77,153,150	641,615,718	564,462,568
Current Transfers to Govt. Agencies	26,973,426,953	27,942,250,000	968,823,047
Other Recurrent	102,700,000	147,700,000	45,000,000
Capital Expenditure	2,169,833,920	1,893,678,920	(276,155,000)
Acquisition of Non-Financial Assets	781,183,920	758,103,920	(23,080,000)
Capital Grants to Govt. Agencies	1,388,650,000	1,135,575,000	(253,075,000)
Total Expenditure	29,747,699,419	31,639,044,554	1,891,345,135

0402040 Forensic and Diagnostics

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	104,230,746	103,819,743	(411,003)
Compensation to Employees	100,469,215	100,469,215	-
Use of Goods and Services	3,689,531	3,332,528	(357,003)
Other Recurrent	72,000	18,000	(54,000)
Capital Expenditure	2,215,221,735	1,578,501,735	(636,720,000)
Acquisition of Non-Financial Assets	1,362,221,735	725,501,735	(636,720,000)
Other Development	853,000,000	853,000,000	-
Total Expenditure	2,319,452,481	1,682,321,478	(637,131,003)

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0402050 Free Primary Healthcare

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,788,646	7,788,646	-
Compensation to Employees	7,788,646	7,788,646	-
Total Expenditure	7,788,646	7,788,646	-

0402060 Specialized Medical Equipment

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	6,205,000,000	6,205,000,000	-
Other Development	6,205,000,000	6,205,000,000	-
Total Expenditure	6,205,000,000	6,205,000,000	-

0402090 Health Products and Technologies

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,879,260,747	3,629,260,747	(250,000,000)
Current Transfers to Govt. Agencies	3,879,260,747	3,629,260,747	(250,000,000)
Capital Expenditure	250,000,000	62,500,000	(187,500,000)
Capital Grants to Govt. Agencies	250,000,000	62,500,000	(187,500,000)
Total Expenditure	4,129,260,747	3,691,760,747	(437,500,000)

0402000 National Referral & Specialized Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,569,145,638	33,486,234,770	1,917,089,132

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0402000 National Referral & Specialized Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	532,843,257	1,122,057,777	589,214,520
Use of Goods and Services	80,842,681	644,948,246	564,105,565
Current Transfers to Govt. Agencies	30,852,687,700	31,571,510,747	718,823,047
Other Recurrent	102,772,000	147,718,000	44,946,000
Capital Expenditure	10,840,055,655	9,739,680,655	(1,100,375,000)
Acquisition of Non-Financial Assets	2,143,405,655	1,483,605,655	(659,800,000)
Capital Grants to Govt. Agencies	1,638,650,000	1,198,075,000	(440,575,000)
Other Development	7,058,000,000	7,058,000,000	-
Total Expenditure	42,409,201,293	43,225,915,425	816,714,132

0403010 Capacity Building & Training (Pre Service & In Service)

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,847,124,424	6,647,124,424	(200,000,000)
Compensation to Employees	57,724,424	57,724,424	-
Current Transfers to Govt. Agencies	6,789,400,000	6,589,400,000	(200,000,000)
Capital Expenditure	381,310,000	332,395,000	(48,915,000)
Acquisition of Non-Financial Assets	-	122,000,000	122,000,000
Capital Grants to Govt. Agencies	381,310,000	210,395,000	(170,915,000)
Total Expenditure	7,228,434,424	6,979,519,424	(248,915,000)

0403020 Research & Innovations on Health

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0403020 Research & Innovations on Health

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,493,089,253	2,193,089,253	(300,000,000)
Current Transfers to Govt. Agencies	2,493,089,253	2,193,089,253	(300,000,000)
Capital Expenditure	206,200,000	151,060,000	(55,140,000)
Acquisition of Non-Financial Assets	151,060,000	151,060,000	-
Capital Grants to Govt. Agencies	55,140,000	0	(55,140,000)
Total Expenditure	2,699,289,253	2,344,149,253	(355,140,000)

0403000 Health Research and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,340,213,677	8,840,213,677	(500,000,000)
Compensation to Employees	57,724,424	57,724,424	-
Current Transfers to Govt. Agencies	9,282,489,253	8,782,489,253	(500,000,000)
Capital Expenditure	587,510,000	483,455,000	(104,055,000)
Acquisition of Non-Financial Assets	151,060,000	273,060,000	122,000,000
Capital Grants to Govt. Agencies	436,450,000	210,395,000	(226,055,000)
Total Expenditure	9,927,723,677	9,323,668,677	(604,055,000)

0404010 Health Policy, Planning & Financing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	727,278,786	719,324,709	(7,954,077)
Compensation to Employees	420,972,954	420,972,954	-
Use of Goods and Services	205,955,832	198,001,755	(7,954,077)
Current Transfers to Govt. Agencies	100,100,000	100,100,000	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0404010 Health Policy, Planning & Financing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	250,000	250,000	-
Capital Expenditure	1,245,000,000	1,245,000,000	-
Capital Grants to Govt. Agencies	1,245,000,000	1,245,000,000	-
Total Expenditure	1,972,278,786	1,964,324,709	(7,954,077)

0404020 Health Standards, Quality Assurance & Standards

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	328,438,029	468,902,806	140,464,777
Compensation to Employees	179,552,852	179,552,852	-
Use of Goods and Services	131,385,177	97,624,954	(33,760,223)
Current Transfers to Govt. Agencies	-	186,850,000	186,850,000
Other Recurrent	17,500,000	4,875,000	(12,625,000)
Total Expenditure	328,438,029	468,902,806	140,464,777

0404030 National Quality Control Laboratories

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	101,901,555	101,901,555	-
Compensation to Employees	101,901,555	101,901,555	-
Total Expenditure	101,901,555	101,901,555	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0404040 Human Resource Management and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,130,197,059	6,115,039,124	(15,157,935)
Compensation to Employees	5,479,462,050	5,479,462,050	-
Use of Goods and Services	556,735,009	541,577,074	(15,157,935)
Current Transfers to Govt. Agencies	94,000,000	94,000,000	-
Total Expenditure	6,130,197,059	6,115,039,124	(15,157,935)

0404000 General Administration, Planning & Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,287,815,429	7,405,168,194	117,352,765
Compensation to Employees	6,181,889,411	6,181,889,411	-
Use of Goods and Services	894,076,018	837,203,783	(56,872,235)
Current Transfers to Govt. Agencies	194,100,000	380,950,000	186,850,000
Other Recurrent	17,750,000	5,125,000	(12,625,000)
Capital Expenditure	1,245,000,000	1,245,000,000	-
Capital Grants to Govt. Agencies	1,245,000,000	1,245,000,000	-
Total Expenditure	8,532,815,429	8,650,168,194	117,352,765

0405040 Health Policy, Planning & Financing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,137,874	42,048,670	(89,204)
Use of Goods and Services	139,650	50,446	(89,204)
Current Transfers to Govt. Agencies	41,998,224	41,998,224	-
Capital Expenditure	22,964,739,185	12,844,459,185	(10,120,280,000)

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0405040 Health Policy, Planning & Financing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	44,000,000	45,000,000	1,000,000
Capital Grants to Govt. Agencies	22,720,739,185	12,599,459,185	(10,121,280,000)
Other Development	200,000,000	200,000,000	-
Total Expenditure	23,006,877,059	12,886,507,855	(10,120,369,204)

0405050 Health Standards and Regulations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	273,511,676	266,098,584	(7,413,092)
Compensation to Employees	144,352,638	144,352,638	-
Use of Goods and Services	106,971,538	99,558,446	(7,413,092)
Other Recurrent	22,187,500	22,187,500	-
Total Expenditure	273,511,676	266,098,584	(7,413,092)

0405070 Social Protection In Health

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,966,380,038	11,216,700,928	(749,679,110)
Compensation to Employees	1,886,327,360	1,886,327,360	-
Use of Goods and Services	68,070,902	58,243,201	(9,827,701)
Current Transfers to Govt. Agencies	10,011,981,776	9,272,130,367	(739,851,409)
Capital Expenditure	4,000,000,000	3,000,000,000	(1,000,000,000)
Acquisition of Non-Financial Assets	500,000,000	0	(500,000,000)
Capital Grants to Govt. Agencies	2,500,000,000	2,500,000,000	-
Other Development	1,000,000,000	500,000,000	(500,000,000)

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0405070 Social Protection In Health

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	15,966,380,038	14,216,700,928	(1,749,679,110)

0405000 Health Policy, Standards and Regulations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,282,029,588	11,524,848,182	(757,181,406)
Compensation to Employees	2,030,679,998	2,030,679,998	-
Use of Goods and Services	175,182,090	157,852,093	(17,329,997)
Current Transfers to Govt. Agencies	10,053,980,000	9,314,128,591	(739,851,409)
Other Recurrent	22,187,500	22,187,500	-
Capital Expenditure	26,964,739,185	15,844,459,185	(11,120,280,000)
Acquisition of Non-Financial Assets	544,000,000	45,000,000	(499,000,000)
Capital Grants to Govt. Agencies	25,220,739,185	15,099,459,185	(10,121,280,000)
Other Development	1,200,000,000	700,000,000	(500,000,000)
Total Expenditure	39,246,768,773	27,369,307,367	(11,877,461,406)

1091 State Department for Infrastructure

PART A. Vision

A global leader in the transport, infrastructure and logistics

PART B. Mission

To develop, operate and sustain a world class transport in infrastructure and services.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the State Department for Infrastructure in FY2020/21 amounts to KSh.189.5 billion. This comprises of KSh.64.9 billion and KSh.124.6 billion for current and capital expenditures respectively.

The Estimates have been revised to KSh.190.3 billion under FY2020/21 Supplementary Estimates No. I. This consists of KSh.67.5 billion and KSh.122.9 billion for current and capital expenditures respectively. This reflects a net increase of KSh.820.9 million on account of increase in fuel levy and budget provision for flagship projects.

The targets have been revised accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0202000 Road Transport	To develop and manage an efficient, effective and secure road network.

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0202000 Road Transport

Outcome: Improved Road Network for effective and efficient mobility

Sub Programme: 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1091100300 Nuno-Modogashi Road	Km of Road Constructed	No of Km Constructed	15	0
1091100400 Mombasa Port Area Roads Development project	Km of Road Constructed	No of Km Constructed	8	10
1091100500 Dual-ling Of Nairobi- Dagoretti Corner Road Phase 1	Km of road constructed	No of Km Constructed	5	5
1091100600 Nairobi Southern Bypass Project	Km of road constructed	No of Km Constructed	5	5
1091101000 Northern Corridor Transport Improvement Project	Km of road constructed	No of Km Constructed	5	5
1091101100 East African Trade and Transport Facilitation Project (KRA)	Km of road constructed	No of Km Constructed	30	30
1091101200 Kenya Transport Sector Support Programme	Km of road constructed	No of Km constructed	13	13

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091101300 National Urban Transport Improvement Project (NUTRIP)	Km of Road Constructed	No of Km constructed	15	20
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Km of road constructed	No of Km constructed	25	20
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	Km of Road Constructed	No of Km constructed	20	15
1091102400 Arusha-Holili/Taveta-Voi Road Project	Km of Road Constructed	No of Km constructed	30	30
1091102600 Mombasa Mariakani Highway Project	Km of Road Constructed	No of Km constructed	8	8
1091110200 Loruk - Barpelo Road	Km of Road Constructed	No of Km constructed	10	5
1091110500 Chiakariga - Meru Road	Km of Road Constructed	No of Km constructed	10	5
1091110800 Magumu - Njambini Road	Km of Road Constructed	No of Km constructed	8	5
1091111100 Rumuruti - Mararal Road (phase I)	Km of Road Constructed	No of Km constructed	10	8
1091112500 Chebilat - Ikonge - Chabera Road	Km of Road Constructed	No of Km constructed	9	3

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091114000 Narok - Sekenani Road (C12) - Design	Road design completed	% completion	100	100
1091114300 Maralal - North Horr Road (C77) - Design	Road design completed	% completion	100	50
1091114400 North Horr - Marsabit Road (C82) - Design	Road design completed	% completion	100	100
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Km of Road Constructed	No of Km Constructed	10	5
1091114700 Thika - Magumu Road	Km of Road Constructed	No of Km Constructed	8	10
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Km of Road Constructed	No of Km Constructed	15	15
1091116000 Kitale -Endebes - Suam Road	Km of road Constructed	No of Km Constructed	15	3
1091116100 Eldoret Town Bypass Road	Km of Road Constructed	No of Km Constructed	10	8
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Km of Road Constructed	No of Km Constructed	30	30
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Km of Road Constructed	No of Km Constructed	20	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091116900 Development Projects M& E, Quality Assurance & Audits	Completed Audit Reports	No of Audit Reports	35	35
1091117200 Weiwei Bridge	Bridge constructed	% completion	40	40
1091117400 Marigat Bridge	Bridge constructed	% completion	100	100
1091117500 Endau Bridge	Bridge constructed	% completion	100	100
1091117800 Road Reserves Mapping, protection & Network Management	Mapping reports completed	No of reports	10	10
1091118000 Dualling of Mombasa - Nairobi Road (Land Acquisition)	Land acquisition	% acquisition	50	0
1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition)	Land acquisition	% acquisition	30	20
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	Land acquisition	% acquisition	40	20
1091118800 Morpus - Marich Pass Road(A1)- Emergency Maintenance	Km of Road Constructed	No of km constructed	15	10
1091119200 Garsen - Witu - Lamu Road(C112)	Km of Road Constructed	No of Km Constructed	30	50

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Km of Road Constructed	No of Km Constructed	5	3
1091120100 Lomut Bridge	Bridge constructed	% completion	100	100
1091120900 Garissa Municipality Roads	Km of Road Constructed	No of Km Constructed	2	1
1091121700 Mlolongo-Kware-Katani-Kamulu Link	Km of Road Constructed	No of Km Constructed	8	1
1091121800 Link Road Upperhill To Mbagathi Way	Km of Road Constructed	No of Km Constructed	5	6
1091121900 Waiyaki Way - Redhill Link Road	Km of Road Constructed	No of Km constructed	5	5
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	Km of Road Constructed	No of Km constructed	3	2
1091122500 Upper Hill Roads Phase II	Km of Road Constructed	No of Km constructed	5	8
1091122600 Second Nyali Bridge - Mombasa	Bridge constructed	% completion	20	0
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Km of road constructed	No of Km constructed	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091123300 Nairobi Outering Roads	Km of road Constructed	No of lane Km Constructed	5	5
1091123400 Meru Bypass Project	Km of road Constructed	No of Km constructed	30	20
1091123600 Improvement Of Traffic Management System- Nairobi ITS design, Ins	Km of road Constructed	No of Km constructed	3	0
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	Km of road Constructed	No of Km constructed	3	2
1091124700 Identification And Mapping Of Services Within Road Reserve	Km of road Constructed	No of Km Constructed	3	1
1091124800 Dualing of Eastern and Northern Bypass, Nairobi	Km of Road Constructed	No of Km constructed	5	0
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	Km of road Constructed	No of Km Constructed	10	5
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	Km of road Constructed	No of Km Constructed	10	5
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	Feasibility Studies	% Completion of feasibility studies	30	30
1091125400 Kisii By-Pass	Km of road Constructed	No of Km Constructed	10	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091125500 Kericho By-Pass	Km of road Constructed	No of Km Constructed	20	5
1091125600 Nyahururu By-Pass	Km of road Constructed	No of Km Constructed	12	2
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	Km of raod rehabilitated	No of Km rehabilitated	2	5
1091125800 Thika Bypass	Km of road Constructed	No of Km Constructed	10	6
1091125900 Eastlands Roads Phase II	Km of road Constructed	No of Km Constructed	3	5
1091126000 Construction Of The Interchange At City Cabanas (Phase II)	Km of road Constructed	No of Km Constructed	1	0
1091126100 Nairobi Viaduct Project (Hailesellassie - Enterprise Road)	Road Designed	% of Road Design completion	50	70
1091126300 Roads 10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRS)	Km of road Constructed	No of Km Constructed	100	100
1091126500 Global Entrepreneurship Summit Roads	Km of road Constructed	No of Km Constructed	20	20
1091133800 Low Volume Seals Phase 1 Batch 2	Km of road Constructed	No of Km constructed	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091134200 Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	Km of road Constructed	No of Km constructed	80	40
1091134400 Malaba - Busia	Km of road Constructed	No of Km constructed	15	7
1091134500 Nyaru - Iten	Km of road Constructed	No of Km constructed	12	6
1091135100 Eldoret Access Roads	Km of road Constructed	No of Km constructed	8	5
1091135200 Industrial Area Roads	Km of road Constructed	No of Km constructed	8	10
1091135400 Low Volume Seal Roads	Km of road Constructed	No of Km constructed	20	20
1091135900 Spot Improvement Interventions	Km of road Constructed	No of Km constructed	20	20
1091136000 Upgrading of Roads in all County Headquarters	Km of road Constructed	No of Km constructed	100	30
1091136800 NETIP	Road Designed	% of completion	100	100
1091137000 Dualling of Eldoret Town	Km of road Constructed	No of Km constructed	10	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091139400 Construction of Kahawa Sukari Eastern Access Roads	Km of Road Constructed	No of Km constructed	10	10
1091139500 Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	Km of Road Constructed	No of Km constructed	10	10
1091139800 SPOT IMPROVEMENT III	Km of Road Constructed	No of Km constructed	100	100
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	Km of Road Constructed	No of Km constructed	8	10
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Km of Road Constructed	No of Km Constructed	5	5
1091140300 Ugunja-Ukwala-Ruambwa (C92)	Km of road Constructed	No of Km Constructed	12	6
1091140400 Mau Narok - Kisiriri (B18)	Km of road Constructed	No of Km Constructed	10	5
1091140500 Ruiru – Githunguri - Uplands (C560)	Km of road Constructed	No of Km Constructed	10	5
1091140600 Posta (Naibor) – Kisima - Maralal	Km of road Constructed	No of Km Constructed	8	5
1091141000 Naivasha - Njabini	Km of road Constructed	No of Km Constructed	8	18

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091141900 Kitale-Morpus (KFW)	Km of road Constructed	No of Km constructed	8	2
1091142300 EXIM: Nairobi Western Bypass	Km of road constructed	No of km constructed	7	15
1091142500 Dualling Meru Town Roads - (B66/A9)	Km of road Constructed	No of Km constructed	12	0
1091142600 Dualling Thika - Kenol - Marua (A2-R)	Km of Road Constructed	No of Km constructed	10	10
1091142700 Dualling Muthaiga - Kiambua (C32)	Km of road Constructed	No of Km constructed	10	2
1091142800 Muthaiga - Kiambu - Ngewa Bypass (B30)	Km of road Constructed	No of Km constructed	12	2
1091143100 SPOT IMPROVEMENT V	Km of road Constructed	No of Km constructed	120	125
1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL	Km of road Constructed	No of km constructed	10	5
1091144100 KAJIADO ACCESS ROADS	Km of road Constructed	No of km constructed	1	2
1091144200 SYOKIMAU - KATANI ROAD PHASE III	Km of road Constructed	No of km constructed	3	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	Km of road Constructed	No of km constructed	1	1
1091144400 ATHI RIVER - ONGATA RONGAI -MATASIA -NGONG LINK	Km of road Constructed	No of km constructed	1	0
1091144500 NAROK TOWN ROADS	Km of road Constructed	No of km constructed	0.5	0.5
1091144600 GAKOGURE - OWERE -RUNYENJES	Km of road Constructed	No of km constructed	0.5	0
1091145900 Lamu Port Access Road	Km of Road Constructed	No of Km constructed	5	5
1091146200 Low Volume Seal Roads	Km of road Constructed	No of Km constructed	40	40
1091147100 Ngong Road Phase II (Jica)	Km of road Constructed	No of Km constructed	12	12
1091147200 Githurai Kimbo Phase III	Km of road Constructed	No of Km constructed	3	5
1091148100 Construction of Footbridge - Langata	Footbridge Constructed	% of completion	20	0
1091148500 Spot Improvement XI	Km of road Constructed	No of Km constructed	10	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091149800 Mombasa - Mtwapa	Km of Road Constructed	No of Km Constructed	10	5
1091150000 Suswa Mai Mahiu (B7)	Km of road Constructed	No of Km Constructed	10	8
1091150200 Barpello - Tot - Sigor - Marich Pass	Km of road Constructed	No of Km Constructed	10	10
1091150300 Proposed Eldoret Eastern Bypass	Km of road Constructed	No of Km Constructed	15	0
1091150400 Proposed Kericho Northern Bypass	Km of road Constructed	No of Km Constructed	10	0
1091150500 Proposed Extension of Greater Eastern Bypass to Kakuzi	Km of road Constructed	No of Km Constructed	85	0
1091150700 Construction of Thika Town Roads	Km of road Constructed	No of Km Constructed	2	3
1091150900 Construction of Machakos County Headquarter Roads	Km of road Constructed	No of Km Constructed	2	1
1091151000 Construction of Kitui County Headquarter Roads	Km of road Constructed	No of Km Constructed	2	1
1091151200 Nairobi Roads Regeneration Projects II	Km of road Constructed	No of Km Constructed	10	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091151300 Mombasa Roads Regeneration Project	Km of road Constructed	No of Km Constructed	7	2
1091151400 Construction of Kitale By-Pass	Km of road Constructed	No of Km Constructed	60	0
1091151500 Kapsabet Town Roads (KCC- Law Courts - Tilolwa - AFC - Starburg Roads	Km of road Constructed	No of Km Constructed	10	0
1091151600 Homabay Town Roads Phase 1	Km of road Constructed	No of Km Constructed	8	5
1091151700 Mlolongo - Athi river - Joska	Km of road Constructed	No of Km Constructed	5	0
1091152000 Njabini - Kinyona	Km of road Constructed	No of Km Constructed	5	13
1091152100 Upgrading of Inner Core Estate Access Roads	Km of road Constructed	No of Km Constructed	2	1
1091152200 Rehabilitation of Access Roads to Big 4 Projects	Dongo Kundu SEZ Master Design	% Design Completion	80	40
1091152300 James Gichuru - JKIA Expressway	Km of road Constructed	No of Km Constructed	17	27
1091152900 Marsabit - Shegel (B7)	Km of road Constructed	No of Km Constructed	45	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091153000 Spot Improvement XIV	Km of road Improved	No of km Improved	0	10
1091153300 Construction of Meru Link Roads	Km of road Constructed	No of Km Constructed	8	10
1091154600 Construction of Makupa Causeway	Causeway Constructed	% of Completion	3	3
1091155700 Mombasa Special Economic Zone Development Project(SEZ)	Km of road Constructed	No of Km Constructed	15	10
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	Km of road Constructed	No of Km Constructed	0	5
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Km of road Constructed	No of Km Constructed	0	10
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	Km of road Constructed	No of Km Constructed	0	18
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	Km of road Constructed	No of Km Constructed	0	8
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	Km of road Constructed	No of Km Constructed	0	14
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)	Km of road Constructed	No of Km Constructed	0	13

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091157100 Floating Bridge Across Likoni Channel	Bridge Constructed	% completion	0	100
1091158900 Improvement of Geometry & Traffic Circulation, Uhuru Gardens, NRB	Improved Geometry & Traffic at Uhuru gardens	% completion	0	100
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	Km of road Constructed	No of Km Constructed	0	20
1091159300 Tarbaj Town Roads	Km of road Constructed	No of Km Constructed	0	1
1091159400 Kigumo Town Roads	Km of road Constructed	No of Km Constructed	0	1
1091159500 Informal Settlements Road Programme	Km of road Rehabilitated	No of Km Rehabilitated	0	5
1091159800 Isiolo Town Roads	Upgraded roads to bitumen standards	Percentage of works certified	0	10

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1091000700 Major Roads	Km of Road rehabilitated	No of Km Rehabilitated	10	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091000800 Other Roads	Km of road constructed	No of km constructed	3	3
1091102800 Sotik -Cheborge - Roret -Kebenet -Sigowet Road (D226)/Litein -Cheborge	Km of road Rehabilitated	No of Km Rehabilitated	10	8
1091102900 Naro Moru - Munyu - Karisheni	Km of road Rehabilitated	No of Km Rehabilitated	5	3
1091103400 Sigalagala -Musoli-Sabatia- Butere Road	Km of road Rehabilitated	No of Km Rehabilitated	15	5
1091103600 Tirap - Embobut - Chesogon	Km of road Rehabilitated	No of Km Rehabilitated	15	5
1091103700 Ngorongo - Githunguri	Km of road Rehabilitated	No of Km Rehabilitated	4	1
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	Km of road Rehabilitated	No of Km Rehabilitated	20	10
1091104700 Muranga - Gitugi	Km of road Rehabilitated	No of Km Rehabilitated	21	10
1091104800 Mairi - Makomboki	Km of road Rehabilitated	No of Km Rehabilitated	80	20
1091105300 Giakanja -Tetu Mission Road(D4340	Km of road Rehabilitated	No of Km Rehabilitated	2	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	Km of road Rehabilitated	No of Km Rehabilitated	30	20
1091105800 Keroka-Kebirigo (D224)	Km of road Rehabilitated	No of Km Rehabilitated	20	20
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	Km of Road Constructed	No of Km Constructed	15	7
1091106700 Gatura - Ngere - Karangi	Km of road Constructed	No of Km Constructed	15	15
1091107000 Baricho Bridge	Bridge Constructed	% completion	100	70
1091107400 Molo - Olenguruone	Km of Road Constructed	No of Km Constructed	5	2
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	Km of Road Constructed	No of Km Constructed	5	2.5
1091109300 Ololunga - Mukenyo - RWC 127	Km of Road Constructed	No of Km Constructed	2	1
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Km of Road Constructed	No of Km Constructed	50	30
1091112300 Rodi Kopany - Ndhiwa - Karungu Road	Km of Road Constructed	No of Km Constructed	60	30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRS)	Km of Road Constructed	No of Km Constructed	100	100
1091128100 Gilgil - Machinery	Km of Road Constructed	No of Km Constructed	5	3
1091130800 Murang'a - Kiriani	Km of Road Constructed	No of km constructed	15	15
1091132001 Roads 2000	Km of Road Constructed	No of km constructed	75	75
1091132200 Malindi -Sagale	Km of Road Constructed	No of km constructed	2	2
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Km of Road Constructed	No of km constructed	15	10
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Km of Road Constructed	No of Km Constructed	10	15
1091133800 Low Volume Seals Phase 1 Batch 2	Km of Road Constructed	No of km constructed	20	20
1091133900 Low Volume Seals Phase 1 Batch 2	Km of Road Constructed	No of km constructed	10	10
1091134100 Low Volume Seal Roads Batch 1	Km of Road Constructed	No of Km Constructed	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091135400 Low Volume Seal Roads	Km of Road Constructed	No of Km Constructed	10	12
1091135600 Backlog Maintenance Interventions - Cont	Km of road constructed	No of km constructed	8	8
1091137200 Spot Improvement Works	Km of road constructed	No of km constructed	5	5
1091137400 Spot Improvement	Mapping reports	No of reports	10	10
1091139700 Spot Improvement II	Km of road constructed	No of km constructed	5	5
1091145800 Critical Emergency Intervention Roads	Km of Road Rehabilitated	No of Km Rehabilitated	45	45
1091146200 Low Volume Seal Roads	Km of Road Constructed	No of Road Constructed	10	10
1091146300 Spot Improvement VI	Km of Road Constructed	No of Road Constructed	14	14
1091148500 Spot Improvement XI	Km of Road Constructed	No of Km constructed	10	10
1091152200 Rehabilitation of Access Roads to Big 4 Projects	Road Designed	% of Road Design completion	50	25

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091152400 Spot Improvement XII	Km of Road Constructed	No of Road Constructed	20	20
1091152700 Spot Improvement XIII	Km of Road Constructed	No of Km constructed	5	5
1091152800 Low Volume Seals LVSR	Km of Road Constructed	No of Km constructed	10	10
1091153000 Spot Improvement XIV	Km of Road Constructed	No of Km constructed	3	10
1091153200 Spot Improvement XV	Km of Road Constructed	No of Km constructed	3	3
1091156100 Spot Improvement XVI	Km of Road rehabilitated	No of Km Rehabilitated	10	10
1091156400 Spot Improvement XIX	Km of Road rehabilitated	No of Km Rehabilitated	10	15
1091159200 Spot Improvement XX	Km of road Rehabilitated	No of Km Rehabilitated	0	25

Sub Programme: 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1091000700 Major Roads	Transfer of receipts to Agencies	% of transfer of receipts	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1091000100 Financial Management Services	Utilization of Allocated Funds	% of utilization	100	100
1091000200 Headquarters Administrative Services	Monitoring and Evaluation	No of Monitoring and Evaluation reports	4	4
1091000300 Economic Planning	Performance Contract Developed	% completion	100	100
1091000400 Mechanical and Transport Department	Revenue Generated	Amount Generated	1 billion	1 billion
1091000500 Materials Department	Revenue Generated	Amount Generated	40 million	62 million
1091000600 Kenya Institute of Highways and Building Technology	Road Construction Skills	No of Plant operators and artisan trained	2350	2350
1091000900 Headquarters Roads Department	Technical monitoring and evaluation of projects	No. of projects technically monitored and evaluated	50	50
1091001000 Road Works Inspectorate	Road Inspection audits	No. of Road Inspection audits reports	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1091001100 Technical Services	Road technical audits conducted	No. of road technical audit reports	4	4
1091101300 National Urban Transport Improvement Project (NUTRIP)	Training and Capacity building on projects conducted	No. of trainees	20	40
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building on projects conducted	No. of workshops held/conducted	5	5
1091127300 Hostel construction - KIHBT - Kisii Campus	Hostel constructed	% of completion	50	100
1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	Training Site Maintained	No of Training site maintaineed	3	3
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	Km of road Rehabilitated	No of Km Rehabilitated	10	10
1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus	Lecture Halls constructed	% of works certified	20	20
1091151800 Restoration of Damaged Offices at Works House	Offices restored	% completion	80	90

Vote 1091 State Department for Infrastructure

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202010 Construction of Roads and Bridges	85,748,414,182	98,336,514,401	12,588,100,219
0202020 Rehabilitation of Roads	45,741,033,866	26,831,995,662	(18,909,038,204)
0202030 Maintenance of Roads	51,876,000,000	59,646,520,758	7,770,520,758
0202040 Design of Roads and Bridges	1,000,000,000	1,000,000,000	-
0202060 General Administration, Planning and Support Services	5,157,314,900	4,528,598,355	(628,716,545)
0202000 Road Transport	189,522,762,948	190,343,629,176	820,866,228
Total Expenditure for Vote 1091 State Department for Infrastructure	189,522,762,948	190,343,629,176	820,866,228

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PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	64,932,476,233	67,455,280,446	2,522,804,213
Compensation to Employees	1,369,000,000	1,205,555,958	(163,444,042)
Use of Goods and Services	149,112,341	141,839,838	(7,272,503)
Current Transfers to Govt. Agencies	63,404,000,000	66,090,520,758	2,686,520,758
Other Recurrent	10,363,892	17,363,892	7,000,000
Capital Expenditure	124,590,286,715	122,888,348,730	(1,701,937,985)
Acquisition of Non-Financial Assets	13,033,085,146	13,231,085,146	198,000,000
Capital Grants to Govt. Agencies	109,208,848,048	107,971,910,063	(1,236,937,985)
Other Development	2,348,353,521	1,685,353,521	(663,000,000)
Total Expenditure	189,522,762,948	190,343,629,176	820,866,228

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0202010 Construction of Roads and Bridges

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	85,748,414,182	98,336,514,401	12,588,100,219
Acquisition of Non-Financial Assets	12,326,000,000	12,326,000,000	-
Capital Grants to Govt. Agencies	73,422,414,182	86,010,514,401	12,588,100,219
Total Expenditure	85,748,414,182	98,336,514,401	12,588,100,219

0202020 Rehabilitation of Roads

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,084,000,000	5,000,000,000	(5,084,000,000)
Current Transfers to Govt. Agencies	10,084,000,000	5,000,000,000	(5,084,000,000)
Capital Expenditure	35,657,033,866	21,831,995,662	(13,825,038,204)
Capital Grants to Govt. Agencies	35,657,033,866	21,831,995,662	(13,825,038,204)
Total Expenditure	45,741,033,866	26,831,995,662	(18,909,038,204)

0202030 Maintenance of Roads

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,833,000,000	59,603,520,758	7,770,520,758
Current Transfers to Govt. Agencies	51,833,000,000	59,603,520,758	7,770,520,758
Capital Expenditure	43,000,000	43,000,000	-
Capital Grants to Govt. Agencies	43,000,000	43,000,000	-
Total Expenditure	51,876,000,000	59,646,520,758	7,770,520,758

Vote 1091 State Department for Infrastructure

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0202040 Design of Roads and Bridges

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,000,000,000	1,000,000,000	-
Current Transfers to Govt. Agencies	1,000,000,000	1,000,000,000	-
Total Expenditure	1,000,000,000	1,000,000,000	-

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,015,476,233	1,851,759,688	(163,716,545)
Compensation to Employees	1,369,000,000	1,205,555,958	(163,444,042)
Use of Goods and Services	149,112,341	141,839,838	(7,272,503)
Current Transfers to Govt. Agencies	487,000,000	487,000,000	-
Other Recurrent	10,363,892	17,363,892	7,000,000
Capital Expenditure	3,141,838,667	2,676,838,667	(465,000,000)
Acquisition of Non-Financial Assets	707,085,146	905,085,146	198,000,000
Capital Grants to Govt. Agencies	86,400,000	86,400,000	-
Other Development	2,348,353,521	1,685,353,521	(663,000,000)
Total Expenditure	5,157,314,900	4,528,598,355	(628,716,545)

0202000 Road Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	64,932,476,233	67,455,280,446	2,522,804,213
Compensation to Employees	1,369,000,000	1,205,555,958	(163,444,042)
Use of Goods and Services	149,112,341	141,839,838	(7,272,503)
Current Transfers to Govt. Agencies	63,404,000,000	66,090,520,758	2,686,520,758

Vote 1091 State Department for Infrastructure

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0202000 Road Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	10,363,892	17,363,892	7,000,000
Capital Expenditure	124,590,286,715	122,888,348,730	(1,701,937,985)
Acquisition of Non-Financial Assets	13,033,085,146	13,231,085,146	198,000,000
Capital Grants to Govt. Agencies	109,208,848,048	107,971,910,063	(1,236,937,985)
Other Development	2,348,353,521	1,685,353,521	(663,000,000)
Total Expenditure	189,522,762,948	190,343,629,176	820,866,228

1092 State Department for Transport

PART A. Vision

A global leader in transport infrastructure and services

PART B. Mission

To provide efficient, reliable, safe and sustainable seamless transport system for socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Transport in the FY 2020/21 is Kshs. 47.6 billion comprising of Kshs. 9.2 billion and Kshs. 38.4 billion for current and capital expenditures respectively.

The Estimates have been adjusted to Kshs. 85.6 billion under Supplementary Estimates No. 1. This consists of Kshs. 8.9 billion and Kshs.76.7 billion for current and capital expenditures respectively. This reflects an increase of Kshs. 38 billion on account of budget provision for SGR Phase I & II, restructuring of Kenya Airways, rehabilitation of Nakuru-Kisumu Metre Gauge Railway line, construction of Naivasha ICD- Longonot Railway Link and rehabilitation of Longonot-Malaba Metre Gauge Railway line.

The targets have been revised accordingly in Part E to reflect changes in funding.

PART D. Programme Objectives

Programme

Objective

0201000 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services
0203000 Rail Transport	To develop and manage efficient and reliable railway transport systems
0204000 Marine Transport	To develop and manage efficient and safe marine transport systems in the country

1092 State Department for Transport

Programme

Objective

0205000 Air Transport	To expand, modernize and manage aviation sector
0216000 Road Safety	To develop and implement road transport policies for efficient, effective and safe transport system

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0201000 General Administration, Planning and Support Services

Outcome: Efficient Service delivery

Sub Programme: 0201020 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1092001200 Headquarters Administration Services	Administrative services and policies	Number of officers trained on skills development	164	164

Sub Programme: 0201030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1092001200 Headquarters Administration Services	Administrative Services and Policies	Number of Transport Policies developed	1	1
1092105100 Monitoring and Evaluation (M&E) of Projects	Monitoring and Evaluation (M&E) Reports	Number of reports	4	2
1092105200 Refurbishment of Transcom House	Refurbished Transcom House	% completion	0	25

Sub Programme: 0201040 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1092001200 Headquarters Administration Services	Upgraded Local Area Network	% upgrade of LAN	100	50
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Programme: 0203000 Rail Transport

Outcome: Reduced Traffic Congestion and Cost of Transportation

Sub Programme: 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	Increased capacity and efficiency in Rail Transport	% completion of railway line	100	100
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway	Increased Capacity and Efficiency in Rail Transport	No. of long distance passengers transported (in million)	2	2
		No. of million tonnes of freight transported	7.5	7.5
1092105400 Nairobi Commuter Rail	Rail Transport Services	% completion of Nairobi Commuter Rail rehabilitation	0	100
1092106800 Rehabilitation of Nakuru-Kisumu MGR	Rail Transport Services	% completion of rehabilitation	0	80
1092106900 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	Rail Transport Services	% completion of construction of Naivasha Inland Container Depot- Longonot Station New MGR	0	70

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Marine Transport

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1092000200 Marine Transport Department	Improved operations in the maritime sector	Number of maritime conventions ratified	2	2
		Number of sensitization workshops held on new and renewed maritime conventions	4	4
1092001200 Headquarters Administration Services	Ferry services	% efficiency in ferry services	100	100

Programme: 0205000 Air Transport

Outcome: Improved Air Transport Management and Connectivity

Sub Programme: 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1092000300 Aircraft Accident Investigation	Air Accident and Incidence Investigation Report	% of Accidents and Incidence Investigation Reports	100	100

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1092000600 Air Transport	Modern Communication Aviation Services	% Level of Modernization of Air Navigation Services - Availability of ANS equipment and infrastructure	100	100
1092002200 Climate Change Unit	Climate-proofed Transport Projects and Programmes	No. of Transport Sector Climate Change Annual Report submitted	1	1
1092105900 Kenya Airways	Air Transport Services	% completion of restructuring of aviation sector	0	40

Programme: 0216000 Road Safety

Outcome: Safe Transport Services

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1092001800 Road Transport Department	Road Transport Policies Developed	Number of transport policies developed	1	1
1092106000 Horn of Africa Gateway Development Project	Railway Training Institute (RTI) Services	% completion of Kisumu RTI	0	30

Vote 1092 State Department for Transport

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201020 Human Resources and Support Services	318,982,476	292,933,791	(26,048,685)
0201030 Financial Management Services	40,801,478	40,230,069	(571,409)
0201040 Information Communications Services	1,156,514	832,128	(324,386)
0201000 General Administration, Planning and Support Services	360,940,468	333,995,988	(26,944,480)
0203010 Rail Transport	23,223,800,000	59,332,594,154	36,108,794,154
0203000 Rail Transport	23,223,800,000	59,332,594,154	36,108,794,154
0204010 Marine Transport	15,233,881,415	15,032,163,927	(201,717,488)
0204000 Marine Transport	15,233,881,415	15,032,163,927	(201,717,488)
0205010 Air Transport	8,706,222,671	10,636,227,559	1,930,004,888
0205000 Air Transport	8,706,222,671	10,636,227,559	1,930,004,888
0216010 Road Safety	30,441,817	215,293,007	184,851,190
0216000 Road Safety	30,441,817	215,293,007	184,851,190
Total Expenditure for Vote 1092 State Department for Transport	47,555,286,371	85,550,274,635	37,994,988,264

Vote 1092 State Department for Transport

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	9,188,486,371	8,874,680,481	(313,805,890)
Compensation to Employees	255,986,090	207,895,585	(48,090,505)
Use of Goods and Services	307,098,777	229,883,392	(77,215,385)
Current Transfers to Govt. Agencies	8,604,000,000	8,404,000,000	(200,000,000)
Other Recurrent	21,401,504	32,901,504	11,500,000
Capital Expenditure	38,366,800,000	76,675,594,154	38,308,794,154
Acquisition of Non-Financial Assets	20,134,000,000	45,332,794,154	25,198,794,154
Capital Grants to Govt. Agencies	18,232,800,000	31,282,800,000	13,050,000,000
Other Development	-	60,000,000	60,000,000
Total Expenditure	47,555,286,371	85,550,274,635	37,994,988,264

Vote 1092 State Department for Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0201020 Human Resources and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	318,982,476	292,933,791	(26,048,685)
Compensation to Employees	164,000,000	143,962,598	(20,037,402)
Use of Goods and Services	144,080,972	126,569,689	(17,511,283)
Other Recurrent	10,901,504	22,401,504	11,500,000
Total Expenditure	318,982,476	292,933,791	(26,048,685)

0201030 Financial Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	801,478	230,069	(571,409)
Use of Goods and Services	801,478	230,069	(571,409)
Capital Expenditure	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Total Expenditure	40,801,478	40,230,069	(571,409)

0201040 Information Communications Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,156,514	832,128	(324,386)
Use of Goods and Services	1,156,514	832,128	(324,386)
Total Expenditure	1,156,514	832,128	(324,386)

Vote 1092 State Department for Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0201000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	320,940,468	293,995,988	(26,944,480)
Compensation to Employees	164,000,000	143,962,598	(20,037,402)
Use of Goods and Services	146,038,964	127,631,886	(18,407,078)
Other Recurrent	10,901,504	22,401,504	11,500,000
Capital Expenditure	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Total Expenditure	360,940,468	333,995,988	(26,944,480)

0203010 Rail Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	23,223,800,000	59,332,594,154	36,108,794,154
Acquisition of Non-Financial Assets	20,094,000,000	45,152,794,154	25,058,794,154
Capital Grants to Govt. Agencies	3,129,800,000	14,179,800,000	11,050,000,000
Total Expenditure	23,223,800,000	59,332,594,154	36,108,794,154

0203000 Rail Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	23,223,800,000	59,332,594,154	36,108,794,154
Acquisition of Non-Financial Assets	20,094,000,000	45,152,794,154	25,058,794,154
Capital Grants to Govt. Agencies	3,129,800,000	14,179,800,000	11,050,000,000
Total Expenditure	23,223,800,000	59,332,594,154	36,108,794,154

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0204010 Marine Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	805,881,415	604,163,927	(201,717,488)
Compensation to Employees	14,876,128	13,629,105	(1,247,023)
Use of Goods and Services	1,005,287	534,822	(470,465)
Current Transfers to Govt. Agencies	790,000,000	590,000,000	(200,000,000)
Capital Expenditure	14,428,000,000	14,428,000,000	-
Capital Grants to Govt. Agencies	14,428,000,000	14,428,000,000	-
Total Expenditure	15,233,881,415	15,032,163,927	(201,717,488)

0204000 Marine Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	805,881,415	604,163,927	(201,717,488)
Compensation to Employees	14,876,128	13,629,105	(1,247,023)
Use of Goods and Services	1,005,287	534,822	(470,465)
Current Transfers to Govt. Agencies	790,000,000	590,000,000	(200,000,000)
Capital Expenditure	14,428,000,000	14,428,000,000	-
Capital Grants to Govt. Agencies	14,428,000,000	14,428,000,000	-
Total Expenditure	15,233,881,415	15,032,163,927	(201,717,488)

0205010 Air Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,031,222,671	7,961,227,559	(69,995,112)
Compensation to Employees	49,671,402	36,916,402	(12,755,000)
Use of Goods and Services	157,051,269	99,811,157	(57,240,112)

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0205010 Air Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	7,814,000,000	7,814,000,000	-
Other Recurrent	10,500,000	10,500,000	-
Capital Expenditure	675,000,000	2,675,000,000	2,000,000,000
Capital Grants to Govt. Agencies	675,000,000	2,675,000,000	2,000,000,000
Total Expenditure	8,706,222,671	10,636,227,559	1,930,004,888

0205000 Air Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,031,222,671	7,961,227,559	(69,995,112)
Compensation to Employees	49,671,402	36,916,402	(12,755,000)
Use of Goods and Services	157,051,269	99,811,157	(57,240,112)
Current Transfers to Govt. Agencies	7,814,000,000	7,814,000,000	-
Other Recurrent	10,500,000	10,500,000	-
Capital Expenditure	675,000,000	2,675,000,000	2,000,000,000
Capital Grants to Govt. Agencies	675,000,000	2,675,000,000	2,000,000,000
Total Expenditure	8,706,222,671	10,636,227,559	1,930,004,888

0216010 Road Safety

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,441,817	15,293,007	(15,148,810)
Compensation to Employees	27,438,560	13,387,480	(14,051,080)
Use of Goods and Services	3,003,257	1,905,527	(1,097,730)

Vote 1092 State Department for Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0216010 Road Safety

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	-	200,000,000	200,000,000
Acquisition of Non-Financial Assets	-	140,000,000	140,000,000
Other Development	-	60,000,000	60,000,000
Total Expenditure	30,441,817	215,293,007	184,851,190

0216000 Road Safety

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,441,817	15,293,007	(15,148,810)
Compensation to Employees	27,438,560	13,387,480	(14,051,080)
Use of Goods and Services	3,003,257	1,905,527	(1,097,730)
Capital Expenditure	-	200,000,000	200,000,000
Acquisition of Non-Financial Assets	-	140,000,000	140,000,000
Other Development	-	60,000,000	60,000,000
Total Expenditure	30,441,817	215,293,007	184,851,190

1093 State Department for Shipping and Maritime

PART A. Vision

A leader in the promotion of shipping and maritime.

PART B. Mission

To promote and develop Shipping and Maritime Industry in Kenya

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Shipping and Maritime for the FY 2020/21 is KSh.2.5 billion. This comprises of KSh.1.7 billion and KSh.850 million under current and capital expenditure respectively.

The Estimates have been adjusted to KSh.2.2 billion under Supplementary Estimates No. 1. This consists of KSh.1.6 billion and KSh.565 million under current and capital expenditure respectively. This reflects a net decrease of KSh.305.8 million. The budget reduction is on account of budget rationalization and reduced donor commitment.

The targets have been accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0220000 Shipping and Maritime Affairs	To Promote shipping and maritime affairs

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Contribution of Maritime and Shipping Industry to the Country's Sustainable Development

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1093000200 Headquarters Administration Services	Maritime policies	No. of policies	1	1
	Monitoring and evaluation reports	No. of reports	2	2
	Awareness Created on potentials in the Blue Economy	No. of stakeholders' sensitization Awareness campaigns on potentials in the Blue economy	2	2
	Investment opportunities created	Number of campaigns conducted to raise awareness on investment in the maritime sector	2	2

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1093000300 Shipping Affairs	Revenue from Restructured KNSL	Amount of revenue raised under current business model (Ksh M)	152.05	152.05
	Jobs created from Restructured	No. of jobs created	2000	2000

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	KNSL Compliance levels with the service delivery standards of the Mombasa port and Northern Corridor Community Charter (MPNCCC)	No. of institutions complying with MPNCCC	25	25
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Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1093000400 Maritime Affairs	Develop and Maintain Maritime central data and documentation centre (Maritime Information System)	Percentage of system developed	100	100
	Merchant Marine Operations Centres (MMOC) developed	No. of MMOC developed	1	1
	Ship surveys and certification regime enhanced	% compliance of Kenyan flagged ships	100	100
		% inspection of eligible ships calling Kenyan Ports	100	100
		No. of maritime legal instruments drafted	5	5
		% of Marine Engineering section completed and operational	100	100

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Bandari Maritime Academy operationalized	% of Nautical Science section complete and operational	100	100
		% of commercial shipping section complete and operational	100	98
		% of Basic Safety training section complete and operational	100	98
1093100300 Multinational Lake Victoria Maritime Communication & Transport Project	Maritime Safety and Security	Number of search & rescue centres developed	2	1

Vote 1093 State Department for Shipping and Maritime

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0220010 Administrative Services	149,439,207	142,933,888	(6,505,319)
0220020 Shipping Affairs	74,394,418	62,374,205	(12,020,213)
0220030 Maritime Affairs	2,293,771,431	2,006,448,962	(287,322,469)
0220000 Shipping and Maritime Affairs	2,517,605,056	2,211,757,055	(305,848,001)
Total Expenditure for Vote 1093 State Department for Shipping and Maritime	2,517,605,056	2,211,757,055	(305,848,001)

Vote 1093 State Department for Shipping and Maritime

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,667,605,056	1,646,757,055	(20,848,001)
Compensation to Employees	96,000,000	95,325,595	(674,405)
Use of Goods and Services	61,105,056	46,257,055	(14,848,001)
Current Transfers to Govt. Agencies	1,508,000,000	1,500,000,000	(8,000,000)
Other Recurrent	2,500,000	5,174,405	2,674,405
Capital Expenditure	850,000,000	565,000,000	(285,000,000)
Capital Grants to Govt. Agencies	850,000,000	565,000,000	(285,000,000)
Total Expenditure	2,517,605,056	2,211,757,055	(305,848,001)

Vote 1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0220010 Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	149,439,207	142,933,888	(6,505,319)
Compensation to Employees	96,000,000	95,325,595	(674,405)
Use of Goods and Services	50,939,207	42,433,888	(8,505,319)
Other Recurrent	2,500,000	5,174,405	2,674,405
Total Expenditure	149,439,207	142,933,888	(6,505,319)

0220020 Shipping Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,394,418	62,374,205	(12,020,213)
Use of Goods and Services	6,394,418	2,374,205	(4,020,213)
Current Transfers to Govt. Agencies	68,000,000	60,000,000	(8,000,000)
Total Expenditure	74,394,418	62,374,205	(12,020,213)

0220030 Maritime Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,443,771,431	1,441,448,962	(2,322,469)
Use of Goods and Services	3,771,431	1,448,962	(2,322,469)
Current Transfers to Govt. Agencies	1,440,000,000	1,440,000,000	-
Capital Expenditure	850,000,000	565,000,000	(285,000,000)
Capital Grants to Govt. Agencies	850,000,000	565,000,000	(285,000,000)
Total Expenditure	2,293,771,431	2,006,448,962	(287,322,469)

Vote 1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0220000 Shipping and Maritime Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,667,605,056	1,646,757,055	(20,848,001)
Compensation to Employees	96,000,000	95,325,595	(674,405)
Use of Goods and Services	61,105,056	46,257,055	(14,848,001)
Current Transfers to Govt. Agencies	1,508,000,000	1,500,000,000	(8,000,000)
Other Recurrent	2,500,000	5,174,405	2,674,405
Capital Expenditure	850,000,000	565,000,000	(285,000,000)
Capital Grants to Govt. Agencies	850,000,000	565,000,000	(285,000,000)
Total Expenditure	2,517,605,056	2,211,757,055	(305,848,001)

1094 State Department for Housing & Urban Development

PART A. Vision

A globally competitive organization in provision of adequate and decent housing in 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 Justification for Supplementary Funding

The Approved Estimates for State Department for Housing and Urban Development amount to KShs.17.1 billion. This consists of KShs.1.1 billion and KShs.16 billion for current and capital expenditures respectively.

The Estimates have been revised to KShs.25.7 billion under Supplementary Estimates No. 1. This consists of KShs.1 billion and KShs.24.7 billion for current and capital expenditures respectively. This reflects a net increase of KShs.8.7 billion. The increase is mainly on account of Kazi Mtaani programme which was consolidated under the State Department.

The outputs and targets have been revised accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

0102000 Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services.
0105000 Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions.
0106000 General Administration Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development.

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0102000 Housing Development and Human Settlement

Outcome: Increased affordable and social housing delivery

Sub Programme: 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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
1094000500 Housing Department	Housing Development reports reviewed from National Environment Management Authority	% of reports reviewed	100	100
1094100600 Kenya Informal Settlements Improvement Project	Improved physical infrastructure in informal settlement Secure Land Tenure	No. of KMs of roads tarmacked	8	8
		No. of KMs of Drainage	9	9
		No. of KMs of Sewer	0.8	0.8
		No. of Water connections	250	250
		Number of titles issued	17,000	16,000
1094100700 National Slum Upgrading Project	National Slum Upgrading and Prevention Bill	% completion of National Slum Upgrading and Prevention Bill	40	35

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1094100900 National Secretariat for Human Settlement	Key policy Documents developed	Policy on Human settlement	60	55
1094101100 Civil Servant Housing Scheme Fund	Housing units for Civil Servants Beneficiaries of Civil Servants mortgage	No. of housing units for Civil Servants constructed	750	700
		No. of beneficiaries of Civil Servants mortgage	120	100
1094101400 Construction of Housing Units for National Police & Kenya Prison	Housing units for Disciplined Forces/Services	No. of housing units for Disciplined Forces/Services constructed	730	730
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	ABMT Centres	No. of operational ABMT centres established	8	7
	Trained Champions	No. of rural population trained on ABMT	3,000	2,500
1094106700 Construction of Meru-Makutano Trunk Sewer Line	Sewer line	% completion level of 4.5km sewer line	100	90
1094107100 Construction Of Uhuru Business Park Kisumu	Uhuru Business Park completed	% completion	0	100
1094109800 Kenya Informal Settlement Improvement Project	Social Infrastructure in informal settlement	% completion	0	100

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1094000300 Government Estates Department	Government pool houses refurbished	No. of houses refurbished	800	450
1094001900 Public Office Accommodation Lease and Management Department	Efficient utilization Government Office space	% of Office space properly utilized	100	100

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1094002100 Integrated Project Delivery Unit (IPDU)	Reports on Delivery of Affordable housing	No. of reports	4	4
1094105300 Construction of Affordable Housing Units	Housing Units	No. of affordable housing units developed	20,000	20,000

Programme: 0105000 Urban and Metropolitan Development

Outcome: Improved urban infrastructure services provision

Sub Programme: 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1094000700 Infrastructure Transport and Utilities	Administrative services	Progress reports	4	4

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1094000800 Central Planning and Programme Evaluation	Planning Services	Quarterly M& E reports	4	4
1094000900 Metropolitan Planning and Environment	Metropolitan Planning Services	Quarterly reports	4	4
1094001000 Social Infrastructure	Planning Services	Quarterly reports	4	4
1094001200 Metropolitan Investments	Metropolitan Planning Services	Quarterly reports	4	4
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	Railway stations improved	% completion level on improvement of 10 railway stations	100	100
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	Railway stations	% completion level on improvement of 10 railway stations.	100	100
	Fire stations	No. of fire stations constructed	1	1
	Access roads	% completion level on construction of 6.371Km bitumen access road	100	100
1094106000 Redevelopment of Kamukunji Market	Market Developed	% completion level	100	80
1094106100 Redevelopment of Dagoretti Market	Market Developed	% completion level	100	95

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1094106600 Strategic Interventions	National Hygiene Programme	No. of youths employed	200,000	200,000
1094109700 Development of Markets in Nairobi	Markets refurbished/Upgraded	No of markets constructed	0	31

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1094001300 Urban Development	Reports on Urban development	No. Of reports	4	3
1094001400 Urban Social Infrastructure and Utilities	Reports on Urban Social Infrastructure and Utilities	No. Of reports	4	3
1094101600 Construction of Vision 2030 Flagship & ESP Markets	Markets constructed	No. of Markets Constructed	15	10
1094102100 Construction of Kerugoya Kutus stormwater drainage	Markets constructed	% completion level	100	90
1094105000 Kenya Urban Programme (KenUP)	KUSP Absorption	Benefiting counties yearly	45	45
1094105800 Construction of Gikomba Market	Market constructed	% completion level of construction	80	70

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1094106800 Nyansiongo Market	Market constructed	% of completion	100	50
1094109900 Mathari Modern Market	Market constructed	% of completion	0	100

Programme: 0106000 General Administration Planning and Support Services

Outcome: Efficient and effective administrative service provision

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1094000100 Financial and Procurement Services	Financially sound and efficient department	Quarterly financial reports	4	4
		Annual financial reports	1	1
		Monitoring and Evaluation reports	3	3
1094000200 Headquarters Administrative Services	Effectively coordinated department	Fixed asset register report	1	1
		HIV & AIDs reports	1	1
		Monitoring and Evaluation reports	4	4

Vote 1094 State Department for Housing & Urban Development

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102010 Housing Development	1,792,819,513	2,818,180,431	1,025,360,918
0102020 Estate Management	1,274,532,436	1,271,959,039	(2,573,397)
0102030 Delivery of Affordable and Social Housing Units	543,252,954	485,374,577	(57,878,377)
0102000 Housing Development and Human Settlement	3,610,604,903	4,575,514,047	964,909,144
0105020 Metropolitan Planning & Infrastructure Development	4,176,560,008	12,164,301,375	7,987,741,367
0105040 Urban Development and Planning Services	8,951,987,582	8,693,177,666	(258,809,916)
0105000 Urban and Metropolitan Development	13,128,547,590	20,857,479,041	7,728,931,451
0106010 Administration, Planning & Support Services	318,098,353	313,513,552	(4,584,801)
0106000 General Administration Planning and Support Services	318,098,353	313,513,552	(4,584,801)
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	17,057,250,846	25,746,506,640	8,689,255,794

Vote 1094 State Department for Housing & Urban Development

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,058,529,759	1,001,951,302	(56,578,457)
Compensation to Employees	666,000,000	690,088,180	24,088,180
Use of Goods and Services	311,374,584	270,907,947	(40,466,637)
Current Transfers to Govt. Agencies	80,000,000	40,000,000	(40,000,000)
Other Recurrent	1,155,175	955,175	(200,000)
Capital Expenditure	15,998,721,087	24,744,555,338	8,745,834,251
Acquisition of Non-Financial Assets	4,637,721,087	6,136,676,387	1,498,955,300
Capital Grants to Govt. Agencies	6,933,000,000	7,168,000,000	235,000,000
Other Development	4,428,000,000	11,439,878,951	7,011,878,951
Total Expenditure	17,057,250,846	25,746,506,640	8,689,255,794

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0102010 Housing Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	260,819,513	264,646,180	3,826,667
Compensation to Employees	172,249,302	178,719,875	6,470,573
Use of Goods and Services	88,570,211	85,926,305	(2,643,906)
Capital Expenditure	1,532,000,000	2,553,534,251	1,021,534,251
Acquisition of Non-Financial Assets	820,000,000	1,791,534,251	971,534,251
Capital Grants to Govt. Agencies	567,000,000	657,000,000	90,000,000
Other Development	145,000,000	105,000,000	(40,000,000)
Total Expenditure	1,792,819,513	2,818,180,431	1,025,360,918

0102020 Estate Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	256,532,436	253,959,039	(2,573,397)
Compensation to Employees	202,808,906	212,635,362	9,826,456
Use of Goods and Services	52,774,560	40,574,707	(12,199,853)
Other Recurrent	948,970	748,970	(200,000)
Capital Expenditure	1,018,000,000	1,018,000,000	-
Acquisition of Non-Financial Assets	900,000,000	900,000,000	-
Other Development	118,000,000	118,000,000	-
Total Expenditure	1,274,532,436	1,271,959,039	(2,573,397)

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,531,867	6,653,490	(7,878,377)

Vote 1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	14,531,867	6,653,490	(7,878,377)
Capital Expenditure	528,721,087	478,721,087	(50,000,000)
Acquisition of Non-Financial Assets	528,721,087	478,721,087	(50,000,000)
Total Expenditure	543,252,954	485,374,577	(57,878,377)

0102000 Housing Development and Human Settlement

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	531,883,816	525,258,709	(6,625,107)
Compensation to Employees	375,058,208	391,355,237	16,297,029
Use of Goods and Services	155,876,638	133,154,502	(22,722,136)
Other Recurrent	948,970	748,970	(200,000)
Capital Expenditure	3,078,721,087	4,050,255,338	971,534,251
Acquisition of Non-Financial Assets	2,248,721,087	3,170,255,338	921,534,251
Capital Grants to Govt. Agencies	567,000,000	657,000,000	90,000,000
Other Development	263,000,000	223,000,000	(40,000,000)
Total Expenditure	3,610,604,903	4,575,514,047	964,909,144

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	156,560,008	114,301,375	(42,258,633)
Compensation to Employees	72,720,012	72,720,012	-
Use of Goods and Services	3,803,149	1,544,516	(2,258,633)
Current Transfers to Govt. Agencies	80,000,000	40,000,000	(40,000,000)

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	36,847	36,847	-
Capital Expenditure	4,020,000,000	12,050,000,000	8,030,000,000
Acquisition of Non-Financial Assets	1,020,000,000	1,772,421,049	752,421,049
Capital Grants to Govt. Agencies	-	145,000,000	145,000,000
Other Development	3,000,000,000	10,132,578,951	7,132,578,951
Total Expenditure	4,176,560,008	12,164,301,375	7,987,741,367

0105040 Urban Development and Planning Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,987,582	48,877,666	(3,109,916)
Use of Goods and Services	51,987,582	48,877,666	(3,109,916)
Capital Expenditure	8,900,000,000	8,644,300,000	(255,700,000)
Acquisition of Non-Financial Assets	1,369,000,000	1,194,000,000	(175,000,000)
Capital Grants to Govt. Agencies	6,366,000,000	6,366,000,000	-
Other Development	1,165,000,000	1,084,300,000	(80,700,000)
Total Expenditure	8,951,987,582	8,693,177,666	(258,809,916)

0105000 Urban and Metropolitan Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	208,547,590	163,179,041	(45,368,549)
Compensation to Employees	72,720,012	72,720,012	-
Use of Goods and Services	55,790,731	50,422,182	(5,368,549)
Current Transfers to Govt. Agencies	80,000,000	40,000,000	(40,000,000)

Vote 1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0105000 Urban and Metropolitan Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	36,847	36,847	-
Capital Expenditure	12,920,000,000	20,694,300,000	7,774,300,000
Acquisition of Non-Financial Assets	2,389,000,000	2,966,421,049	577,421,049
Capital Grants to Govt. Agencies	6,366,000,000	6,511,000,000	145,000,000
Other Development	4,165,000,000	11,216,878,951	7,051,878,951
Total Expenditure	13,128,547,590	20,857,479,041	7,728,931,451

0106010 Administration, Planning & Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	318,098,353	313,513,552	(4,584,801)
Compensation to Employees	218,221,780	226,012,931	7,791,151
Use of Goods and Services	99,707,215	87,331,263	(12,375,952)
Other Recurrent	169,358	169,358	-
Total Expenditure	318,098,353	313,513,552	(4,584,801)

0106000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	318,098,353	313,513,552	(4,584,801)
Compensation to Employees	218,221,780	226,012,931	7,791,151
Use of Goods and Services	99,707,215	87,331,263	(12,375,952)
Other Recurrent	169,358	169,358	-
Total Expenditure	318,098,353	313,513,552	(4,584,801)

1095 State Department for Public Works

PART A. Vision

To achieve and sustain excellence in regulation, construction and maintenance of public buildings and other public works

PART B. Mission

To facilitate regulation, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Public Works in the FY 2020/21 amounts to KShs.3.5 billion. This consists of KShs. 2.3 billion and KShs. 1.2 billion for current and capital expenditures respectively.

The Estimates have been revised to KShs.2.7 billion under Supplementary Estimates No. 1. This consists of KShs. 1.9 billion and KShs. 757.5 million for current and capital expenditures respectively. This reflects a decrease of KShs. 813.4 million on account of budget rationalization.

The targets have been revised accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

0103000 Government Buildings	To develop and maintain cost effective public buildings which are environment friendly and sustainable
0104000 Coastline Infrastructure and Pedestrian Access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters and improve communication between human settlements in and out of areas of difficult terrain.
0106000 General Administration Planning and Support Services	To develop the capacity, enhance efficiency and promote transparency in service delivery.

1095 State Department for Public Works

Programme

Objective

0218000 Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research on building materials; improve construction technology and building standards hence promoting economic growth in the construction industry.
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1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0103000 Government Buildings

Outcome: Improvement of working and living conditions in government buildings

Sub Programme: 0103010 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1095000400 Architectural Department	Government Building Completed /rehabilitated	No. of stalled building projects completed	3	1
		No. of New Government buildings designed, documented and Supervised	60	40
		No. of Government buildings maintained /rehabilitated	50	30
		No. of Regional Works Offices completed	4	2
		% of works completed at MoW Sports	40	30
		% of refurbishment works carried out at Works building and other Works offices	50	40
1095000500 Quantities and Contracts Department	Bills of quantities (BOQs) for Government Building	No. of BOQs	50	40

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1095000700 Government Buildings	Government Buildings maintained	No. of buildings maintained	50	40
1095000800 Electrical Department	Energy Efficiency for renewable energy source	% Reduction of power bills	50	40
	Improved communication	No. of IPABX (Telephone Exchange) at Works Building installed	1	1
	ICT Systems acquired and developed	% implementation of ICT Systems	50	50
	Enhanced security at Works Building	% of CCTV cameras, Baggage cameras installed	50	50
	Existing conventional fittings replaced with energy efficient LED fittings	% of LED lights fittings installed	50	50
1095100100 Construction & Completion of Stalled Government Buildings	Stalled Government Buildings completed	No. of stalled buildings completed	7	4
1095100500 ESP District Headquarters	Economic Stimulus Programme District Head quarters completed	No. of ESPs District H/Q completed	10	6
1095100600 Construction of County Headquarters	5 county Head quarters offices constructed	% completion of County Head quarters offices	25	10
1095102200 Completion of MoW Sports Club	Government Building Completed/Maintained/Rehabilitated	% of works completed at MoW Sports Club- Gym Block, Conference Hall, Sewer Line and Civil Works	0	85

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1095103500 Supervision of Big Four Projects in Universal Health Care	Health centers upgraded across the country	% of Health centers upgraded	50	40
1095103600 Supervision of Big Four Projects in Manufacturing	Manufacturing centers established	No. of Manufacturing centers supervised	5	3
1095104100 Supervision of Big 4 Projects in Housing	Affordable housing units completed	No.Affordable Housing units supervised and completed	40	20

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and their property from sea wave and improvement of communications in human

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1095000600 Structural Department	5739 meters of Seawalls constructed in various islands in Lamu	No. of Meters of Seawall constructed	296	200
1095101200 Construction of New Mokowe Jetty	New Mokowe Jetty constructed	% works on New Mokowe Jetty constructed	30	25
1095101400 Rehabilitation of Mtangawanda Jetty	Mtangawanda rehabilitated	% of works at mtangawanda completed	100	80
1095101500 Reconstruction of Lamu Terminal Jetty Access	Lamu Terminal Jetty Access reconstructed	% of works done	40	30

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1095100400 Construction of Foot Bridges	150 No. of footbridges constructed	No. of footbridges constructed	50	25
1095101900 Reconstructuon of Bombi - Kisiki footbridge	Bombi-kisiki footbridge	% of works done	100	50
1095102000 Reconstruction of Shakahola - Hawewanje footbridge	Shakahola-Hawewanje footbridge	% of Works done	100	50

Programme: 0106000 General Administration Planning and Support Services

Outcome: Efficient operations in the department, and Procurement, warehousing and supply of common user items

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1095000200 Accounts Finance and Procurement Unit	Financial services	No. of Annual reports	9	9
		No. of Quarterly Reports	8	8
		No.of reports from accounts	6	6
		No. of reports from procurement unit	6	6

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Financial services	No. of days taken to process LPO,LSO,Payment voucher and imprest	3	3
		Audit reports submitted	2	2
1095000300 Central Planning and Monitoring Unit	Planning Services	Quarterly monitoring and evaluation reports	4	4
1095001000 Headquarters and Administrative Services	Administrative services	% of maintenance level of assets maintained	100	100
		No. of policies formulated	2	2
		No. of personnel trained	691	500
		No. of days taken to process payroll	20	20
		No. of reports in customer satisfaction survey	1	1
1095001400 Design Department	Compliance and Standards enhanced	% compliance and Standard	100	100

Sub Programme: 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1095000100 Supplies Branch	Term supply contracts procured	No. of terms contracts processed	67	67
	Rehabilitation of supplies branch	% of works completed	20	20

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1095100700 County/ Sub-County Works Offices	Regional works offices completed	No. of regional works offices projects completed	10	7
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Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Improvement of construction industry, enhance research on building materials and construction industry

Sub Programme: 0218010 Regulation of Constructions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1095001100 National Construction Authority	Construction industry regulations and standards	No of contractors registered	7,000	7,000
		No of skilled construction workers accredited	40,000	40,000
		No of construction site supervisors accredited	6,000	6,000
		No of projects registered	6,000	6,000
		No. Construction worker and site supervisors successfully trained/sensitized	45,000	35,000

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1095001200 Kenya Building Research Centre	Innovative building materials mapped	No. of base resource maps	0	0
		No. of reports	2	2
	Exhibition and demonstration centres set up and operational	No. of exhibition and demonstration centres set up and operational	1	2
	Capacity development programmes conducted on green building concept	No. of professional trained	500	400
1095101800 Building and Construction Materials Survey	Building and construction materials standards	% compliance and standards	100	100

Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1095001300 National Building Inspectorate Department	Buildings/ structures inspected and audited	No. of buildings/structures inspected and audited	7000	600
1095101700 Renovation & Equipping the National Building Inspectorate	Buildings safety Testing and Quality assurance done	No. of buildings tested	100	50
	Trainings, capacity building and sensitization held	No. of trainings, Capacity building and sensitizations held	12	12

Vote 1095 State Department for Public Works

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0103010 Stalled and new Government buildings	1,150,395,209	910,550,281	(239,844,928)
0103000 Government Buildings	1,150,395,209	910,550,281	(239,844,928)
0104010 Coastline Infrastructure Development	222,332,756	191,600,323	(30,732,433)
0104020 Pedestrian access	247,788,700	110,788,700	(137,000,000)
0104000 Coastline Infrastructure and Pedestrian Access	470,121,456	302,389,023	(167,732,433)
0106010 Administration, Planning & Support Services	262,457,291	314,282,840	51,825,549
0106020 Procurement, Warehousing and Supply	48,843,483	39,365,890	(9,477,593)
0106000 General Administration Planning and Support Services	311,300,774	353,648,730	42,347,956
0218010 Regulation of Constructions	1,431,000,000	1,031,000,000	(400,000,000)
0218020 Research Services	60,749,765	39,957,102	(20,792,663)
0218030 Building Standards	75,921,830	48,568,215	(27,353,615)
0218000 Regulation and Development of the Construction Industry	1,567,671,595	1,119,525,317	(448,146,278)
Total Expenditure for Vote 1095 State Department for Public Works	3,499,489,034	2,686,113,351	(813,375,683)

Vote 1095 State Department for Public Works

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,314,516,034	1,928,640,351	(385,875,683)
Compensation to Employees	880,000,000	850,000,000	(30,000,000)
Use of Goods and Services	153,811,034	153,014,101	(796,933)
Current Transfers to Govt. Agencies	1,278,000,000	878,000,000	(400,000,000)
Other Recurrent	2,705,000	47,626,250	44,921,250
Capital Expenditure	1,184,973,000	757,473,000	(427,500,000)
Acquisition of Non-Financial Assets	862,473,000	528,073,000	(334,400,000)
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	154,500,000	61,400,000	(93,100,000)
Total Expenditure	3,499,489,034	2,686,113,351	(813,375,683)

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0103010 Stalled and new Government buildings

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	530,998,707	507,753,779	(23,244,928)
Compensation to Employees	521,616,790	501,616,790	(20,000,000)
Use of Goods and Services	9,331,917	6,086,989	(3,244,928)
Other Recurrent	50,000	50,000	-
Capital Expenditure	619,396,502	402,796,502	(216,600,000)
Acquisition of Non-Financial Assets	536,896,502	377,196,502	(159,700,000)
Other Development	82,500,000	25,600,000	(56,900,000)
Total Expenditure	1,150,395,209	910,550,281	(239,844,928)

0103000 Government Buildings

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	530,998,707	507,753,779	(23,244,928)
Compensation to Employees	521,616,790	501,616,790	(20,000,000)
Use of Goods and Services	9,331,917	6,086,989	(3,244,928)
Other Recurrent	50,000	50,000	-
Capital Expenditure	619,396,502	402,796,502	(216,600,000)
Acquisition of Non-Financial Assets	536,896,502	377,196,502	(159,700,000)
Other Development	82,500,000	25,600,000	(56,900,000)
Total Expenditure	1,150,395,209	910,550,281	(239,844,928)

0104010 Coastline Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	159,508,628	158,976,195	(532,433)

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0104010 Coastline Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	158,368,085	158,368,085	-
Use of Goods and Services	1,140,543	608,110	(532,433)
Capital Expenditure	62,824,128	32,624,128	(30,200,000)
Acquisition of Non-Financial Assets	62,824,128	32,624,128	(30,200,000)
Total Expenditure	222,332,756	191,600,323	(30,732,433)

0104020 Pedestrian access

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	247,788,700	110,788,700	(137,000,000)
Acquisition of Non-Financial Assets	247,788,700	110,788,700	(137,000,000)
Total Expenditure	247,788,700	110,788,700	(137,000,000)

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	159,508,628	158,976,195	(532,433)
Compensation to Employees	158,368,085	158,368,085	-
Use of Goods and Services	1,140,543	608,110	(532,433)
Capital Expenditure	310,612,828	143,412,828	(167,200,000)
Acquisition of Non-Financial Assets	310,612,828	143,412,828	(167,200,000)
Total Expenditure	470,121,456	302,389,023	(167,732,433)

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0106010 Administration, Planning & Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	262,457,291	314,282,840	51,825,549
Compensation to Employees	124,806,715	124,806,715	-
Use of Goods and Services	119,995,576	126,899,875	6,904,299
Current Transfers to Govt. Agencies	15,000,000	15,000,000	-
Other Recurrent	2,655,000	47,576,250	44,921,250
Total Expenditure	262,457,291	314,282,840	51,825,549

0106020 Procurement, Warehousing and Supply

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,879,813	30,902,220	(977,593)
Compensation to Employees	22,379,348	22,379,348	-
Use of Goods and Services	9,500,465	8,522,872	(977,593)
Capital Expenditure	16,963,670	8,463,670	(8,500,000)
Acquisition of Non-Financial Assets	14,963,670	7,463,670	(7,500,000)
Other Development	2,000,000	1,000,000	(1,000,000)
Total Expenditure	48,843,483	39,365,890	(9,477,593)

0106000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	294,337,104	345,185,060	50,847,956
Compensation to Employees	147,186,063	147,186,063	-
Use of Goods and Services	129,496,041	135,422,747	5,926,706
Current Transfers to Govt. Agencies	15,000,000	15,000,000	-

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0106000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	2,655,000	47,576,250	44,921,250
Capital Expenditure	16,963,670	8,463,670	(8,500,000)
Acquisition of Non-Financial Assets	14,963,670	7,463,670	(7,500,000)
Other Development	2,000,000	1,000,000	(1,000,000)
Total Expenditure	311,300,774	353,648,730	42,347,956

0218010 Regulation of Constructions

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,263,000,000	863,000,000	(400,000,000)
Current Transfers to Govt. Agencies	1,263,000,000	863,000,000	(400,000,000)
Capital Expenditure	168,000,000	168,000,000	-
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Total Expenditure	1,431,000,000	1,031,000,000	(400,000,000)

0218020 Research Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,749,765	30,157,102	(10,592,663)
Compensation to Employees	38,920,699	28,920,699	(10,000,000)
Use of Goods and Services	1,829,066	1,236,403	(592,663)
Capital Expenditure	20,000,000	9,800,000	(10,200,000)
Other Development	20,000,000	9,800,000	(10,200,000)
Total Expenditure	60,749,765	39,957,102	(20,792,663)

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0218030 Building Standards

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,921,830	23,568,215	(2,353,615)
Compensation to Employees	13,908,363	13,908,363	-
Use of Goods and Services	12,013,467	9,659,852	(2,353,615)
Capital Expenditure	50,000,000	25,000,000	(25,000,000)
Other Development	50,000,000	25,000,000	(25,000,000)
Total Expenditure	75,921,830	48,568,215	(27,353,615)

0218000 Regulation and Development of the Construction Industry

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,329,671,595	916,725,317	(412,946,278)
Compensation to Employees	52,829,062	42,829,062	(10,000,000)
Use of Goods and Services	13,842,533	10,896,255	(2,946,278)
Current Transfers to Govt. Agencies	1,263,000,000	863,000,000	(400,000,000)
Capital Expenditure	238,000,000	202,800,000	(35,200,000)
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	70,000,000	34,800,000	(35,200,000)
Total Expenditure	1,567,671,595	1,119,525,317	(448,146,278)

1108 Ministry of Environment and Forestry

PART A. Vision

A clean, healthy, safe and sustainably managed Environment and Forestry Resources

PART B. Mission

To promote and facilitate good governance in the protection, restoration, conservation, development and management of environment and forestry resources for equitable and sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Environment and Forestry in the Financial Year 2020/21 is KSh. 16.2 billion. This comprises of KSh 10.2 billion and KSh.6.0 billion for current and capital expenditures respectively.

The gross Approved Estimates have been revised to KSh.12.8 billion in the FY 2020/21 Supplementary Estimates No. I which comprises of KSh.9.3 billion and KSh.3.5 billion for the current and capital expenditures respectively. This reflects a decrease of KSh.3.4 billion. The change in allocation is due to rationalization of both current and capital expenditures

The programmes affected by the changes in allocation are: Environment Management and Protection; General Administration, Planning and Support Services; Meteorological Services; Forests and Water Towers Conservation; and Resources Surveys and Remote Sensing. The details of the financial changes are indicated in parts F, G and H. The performance indicators and targets of the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

1002000 Environment Management and Protection	To sustainably manage and conserve environment
1008000 Resources Surveys and Remote Sensing	To Generate Geo-spatial data and information for sustainable development
1010000 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment

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Programme

Objective

1012000 Meteorological Services	To provide reliable weather and climate information for decision making
1018000 Forests and Water Towers Conservation	To sustainably manage, conserve and protect forests and water towers

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 1002000 Environment Management and Protection

Outcome: Sustainably managed and conserved environment

Sub Programme: 1002010 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1108000500 National Environment Management Authority	Enhanced waste management and pollution control Compliance with environmental regulations and standards	No. of counties monitored on implementation of the waste management strategy	47	23
		No. mapped pollution sources	7	4
		No. of stakeholders forum sensitized on environmental management	55	32
		% environmental cases prosecuted out the reported cases	100	100
		No. of regulations reviewed	1	1
		No. of county environmental audit reports submitted to NEMA	4200	4200
1108000600 National Environmental Complaints Committee (NECC)	Environmental awareness Disputes resolved	No of persons sensitized	8,000	4000
		No. of cases determined	10	10
1108000800 National Environmental Trust Fund (NETFUND)	Increased funds for environmental initiatives	Amount of funds mobilized (Kes millions)	150	75

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Increased awareness of green growth	No. of initiatives awarded and recognized	15	5
	Increased support of green innovations	No. of green innovations supported	15	8
1108001700 National Environment Tribunal	Expeditious delivery of Justice	Justice Case clearance rate (%)	90%	45%
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	Enhanced Lake Basin ecological integrity	No. of community members participating in planning and implementing natural resources management activities	6000	3300
1108100800 Green Innovation Award Project-NetFund	Increased support of green innovations	Number of green innovations supported	15	5
1108102300 Construction of Centres of excellence and innovation on environment	County green points (offices)constructed	% completion of offices	100	55
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	Managed and conserved environment	Number of seedlings planted	100,000	47,000
1108102800 Implementation of National Green Economy Strategy through Low Carbon	Enhanced capacity of state agencies to access climate finance	No. of low carbon and climate resilient green growth concepts developed to access climate finance	8	3
1108103100 Establishment of National Environment Laboratory	National Environment Laboratory modernized	% level of modernization of National environmental laboratory	80	62
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	Livelihoods and ecosystems resilience building to climate in target counties	No. of households with resilient food and water supplies.	7,000	3,100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Livelihoods and ecosystems resilience building to climate in target counties	Acreage of mangrove ecosystem rehabilitated	2,500	1,150
1108105500 Plastic Waste Management and Pollution Control	Zero plastic Waste in the Environment	No. trainings undertaken on plastic waste	4	3
		No of Monitoring and evaluation reports	4	2
1108107300 Africa Environmental Management Health & Pollution Project	Pollution control	Percentage reduction in reported cases of pollution	-	40

Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1108000400 Directorate of Environment	Enhanced waste management, pollution control and improved environmental management	No of counties monitored on implementation of environmental management policies and regulations	47	23

Sub Programme: 1002040 Climate Change Adaptation and Mitigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1108103000 National Solid Waste Management	Improved knowledge on national waste management status Sustainable waste management	No. of Baseline reports on national solid waste management	1	-
		No of policies and regulation developed and implemented	1	1
		No of multi stakeholder		

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Established waste management capacity building and awareness	initiatives organized and executed	4	1
		Number of trainings and publicity events	4	-

Programme: 1008000 Resources Surveys and Remote Sensing

Outcome: Sustainably managed environment and natural resources

Sub Programme: 1008010 Resources Surveys and Remote Sensing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1108001600 Directorate of Resource Survey & Remote Sensing	Land use/cover mapped	Area (Ha.) mapped	508,281	-

Programme: 1010000 General Administration, Planning and Support Services

Outcome: Increased service delivery to both internal and external customers

Sub Programme: 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1108000100 Headquarters Administrative Services - Environment	Enhanced management and conservation of forests	No. of strategies developed to implement the forest program	4	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1108000200 Financial Management and Procurement Services - Environment	Enhanced financial stewardship	No of financial reports issued	4	2
1108000300 Central Planning & Project Monitoring Unit	Planning services	No. of M&E reports	4	2

Programme: 1012000 Meteorological Services

Outcome: Reliable weather and climate information

Sub Programme: 1012010 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1108000700 Meteorological Department	Modernized meteorological service	No. of digital equipment's procured	300	185
1108101000 Purchase of digital instrument	Modernized meteorological service	No. of digital equipment's procured	300	105
1108101200 High Performance Computing Platform	Modernized meteorological service	No. of high performance computing systems established	2	1
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	Modernized meteorological service	No. of Observing System (AWOS) – Phase IV equipment procured	3	2
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	Modernized meteorological service	No. of Automatic Weather Stations (AWS) - Phase V equipment's installed	36	15

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 1012020 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1108101800 Weather Radar Surveillance Network	Improved Research on Weather and climate	No. of Airport Observatories systems constructed	2	1
		No. of Weather and Climate Information equipment procured	30	15
		No. of Weather modification research centre constructed	1	-
		No. of cloud laboratory established	1	-

Programme: 1018000 Forests and Water Towers Conservation

Outcome: Sustainably managed forests and conserved water towers

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1108001000 Conservation Department - Forestry	Enhanced management and conservation of forest	No of strategies developed to implement the forest programme	1	1
1108001100 Kenya Forest Service	Enhanced management and conservation of forest	No of strategies developed to implement the forest programme	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	Simulation models developed	No. of data integration tool acquired	3	2
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	Capacity of the implementing MDAs and counties developed	No. of trainings	5	5
	Degraded forest area rehabilitated on public, communal and private forest lands	Area rehabilitated and protected (ha)	4,650	4,650
	Degraded forests rehabilitated	No indigenous tree seedlings planted	200,000	200,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Woodlot established	Area of woodlot established (ha)	40	20
		Construction of community training and demonstration centers for low cost irrigation technologies (No)	4	2
		Ha of existing closed canopy forests protected in (Millions)	2.7	1.5
1108104500 Natural Forestry Programme	Degraded forest areas rehabilitated	No. of Ha of water towers protected for rehabilitated	650,000	325,000
		No of Ha. of forests cleared of invasive species	500	250
	Nature-based enterprises in rural areas Established	No. of Ha of degraded mangrove forests rehabilitate	120	60
		No. of eco-tourism sites	10	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Degraded forest areas rehabilitated	developed within designated forests	270	135
	Nature-based enterprises in rural areas Established	No of nature-based enterprises developed in rural areas		
1108104700 Farm and Dryland Forest Development	Bamboo plantations established	No. of bamboo seedlings produced for bamboo enterprise development (Million)	550,000	125,000
	Commercial forests and woodlots established	No of Ha of commercial private farm forest established	18,000	5,000
1108104800 Forest rangers Camps Rehabilitation	Rangers' camps rehabilitated	No of forest rangers' camps Rehabilitated	250	130
1108104900 Forest roads	Forest roads' maintained	No. of KMs of forest roads maintained	1,200	450
1108105000 Capacity Development Project for Sustainable Forest Management	Conservancies capacities improved	No of Participatory Forest Management Plans (PFMPS)	5	5
	Conservancies monitored	No. of M&E report on conservancies monitored	10	10
1108105200 Forest Fire Protection Management Project	Fire break/lines maintained	No of Kms of fire breaks/ lines maintained	350	131
1108106600 National Tree Planting Campaign Project - ESP	Tree seedlings produced	No of seedlings produced (Millions)	900	450
	Degraded forest areas rehabilitated	Area of forest rehabilitated (ha)	400,000	258,000
	Mangrove ecosystem	Area of mangrove ecosystem	250	210

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	rehabilitated	restored (ha)		
1108107400 Mapping and Valuation of Nature Trees - KFS	Forest plantation sub compartments mapped	No of forest plantations sub compartments mapped	-	100
	Degraded areas mapped in natural forest	Area of degraded forest area mapped	-	6,000
	Mature and over mature forest plantation area valued	Area of mature and over mature forest plantation valued.	-	5,000

Sub Programme: 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1108001300 Kenya Forestry Research Institute	Forest research technologies developed	No. of research technologies	30	15
1108103800 Construction of Farmers Resource Centre- Migori	Farmers' Resource Centers established	No. of Farmers' resource centers	1	1
1108103900 Construction of Farmers Resource Centre- Taita Taveta	Farmers' Resource Centers established	No. of Farmers' resource centers	1	1

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1108104100 Installation of water hydrants in Muguga and Kitui Centres	Water hydrants in Kitui Centre and Muguga installed	No. of hydrants constructed	1	1
1108104200 Development of TIVA forest as a centre of excellence for dryland	Tree seed for Melia and Acacia increased	Ha of seed orchards of Melia Vokensii and Acacia Tortilis planted and maintained	36	10
1108104300 Development of forest research technologies	Research findings disseminated through production of various publications	No. of publications	32	14
1108105300 Construction of Tree Seed Processing Units	High quality tree seeds produced and distributed	Kg of tree seed	32,000	13,500

Sub Programme: 1018020 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1108001200 Kenya Water Towers Agency	Secured and protected water towers	Area protected in Ha	350,000	105,000
		No. of water towers Gazetted	24	24
		KMs of water towers fenced	50	21
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	Increased Water Towers Ecosystem Health	Area of degraded landscapes rehabilitated in Ha	800	310
		No. of seedlings planted in Millions	12	5
1108105400 Community Livelihood Improvement Programme (CLIP)	Reduced pressure on the water towers with bamboo as an alternative livelihood support resource	Area in Ha of bamboo stock established within water towers ecosystems	500	250
		No. of community based Bamboo	10	5

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Reduced pressure on the water towers with bamboo as an alternative livelihood support resource	Nurseries established in within water towers ecosystems No. of out growers' schemes established and supported for on farm bamboo stock enhancement	20	10
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Vote 1108 Ministry of Environment and Forestry

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002010 National Environment Management	3,020,782,342	3,012,434,457	(8,347,885)
1002030 Policy & Governance in Environment Management	147,968,150	124,581,036	(23,387,114)
1002040 Climate Change Adaptation and Mitigation	45,000,000	22,324,313	(22,675,687)
1002000 Environment Management and Protection	3,213,750,492	3,159,339,806	(54,410,686)
1010010 General Administration, Planning and Support Services	326,514,380	354,593,518	28,079,138
1010000 General Administration, Planning and Support Services	326,514,380	354,593,518	28,079,138
1012010 Modernization of Meteorological Services	1,349,338,832	1,062,947,016	(286,391,816)
1012020 Adverent Weather Modification	278,000,000	137,898,021	(140,101,979)
1012000 Meteorological Services	1,627,338,832	1,200,845,037	(426,493,795)
1018010 Forests Resources Conservation and Management	8,605,238,962	6,209,135,572	(2,396,103,390)
1018020 Forests Research and Development	1,594,580,997	1,346,580,997	(248,000,000)
1018020 Water Towers Rehabilitation and Conservation	758,700,000	528,200,000	(230,500,000)
1018000 Forests and Water Towers Conservation	10,958,519,959	8,083,916,569	(2,874,603,390)
1008010 Resources Surveys and Remote Sensing	123,983,880	45,995,970	(77,987,910)
1008000 Resources Surveys and Remote Sensing	123,983,880	45,995,970	(77,987,910)
Total Expenditure for Vote 1108 Ministry of Environment and Forestry	16,250,107,543	12,844,690,900	(3,405,416,643)

Vote 1108 Ministry of Environment and Forestry

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	10,255,016,643	9,327,200,000	(927,816,643)
Compensation to Employees	1,335,788,880	1,170,957,065	(164,831,815)
Use of Goods and Services	307,081,664	269,691,915	(37,389,749)
Current Transfers to Govt. Agencies	8,607,972,442	7,883,572,442	(724,400,000)
Other Recurrent	4,173,657	2,978,578	(1,195,079)
Capital Expenditure	5,995,090,900	3,517,490,900	(2,477,600,000)
Acquisition of Non-Financial Assets	532,000,000	274,094,464	(257,905,536)
Capital Grants to Govt. Agencies	5,383,090,900	3,203,493,608	(2,179,597,292)
Other Development	80,000,000	39,902,828	(40,097,172)
Total Expenditure	16,250,107,543	12,844,690,900	(3,405,416,643)

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1002010 National Environment Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,529,691,442	1,530,291,442	600,000
Current Transfers to Govt. Agencies	1,529,691,442	1,530,291,442	600,000
Capital Expenditure	1,491,090,900	1,482,143,015	(8,947,885)
Capital Grants to Govt. Agencies	1,491,090,900	1,482,143,015	(8,947,885)
Total Expenditure	3,020,782,342	3,012,434,457	(8,347,885)

1002030 Policy & Governance in Environment Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	147,968,150	124,581,036	(23,387,114)
Compensation to Employees	90,421,569	90,421,569	-
Use of Goods and Services	57,546,581	34,159,467	(23,387,114)
Total Expenditure	147,968,150	124,581,036	(23,387,114)

1002040 Climate Change Adaptation and Mitigation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	45,000,000	22,324,313	(22,675,687)
Capital Grants to Govt. Agencies	45,000,000	22,324,313	(22,675,687)
Total Expenditure	45,000,000	22,324,313	(22,675,687)

1002000 Environment Management and Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1002000 Environment Management and Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,677,659,592	1,654,872,478	(22,787,114)
Compensation to Employees	90,421,569	90,421,569	-
Use of Goods and Services	57,546,581	34,159,467	(23,387,114)
Current Transfers to Govt. Agencies	1,529,691,442	1,530,291,442	600,000
Capital Expenditure	1,536,090,900	1,504,467,328	(31,623,572)
Capital Grants to Govt. Agencies	1,536,090,900	1,504,467,328	(31,623,572)
Total Expenditure	3,213,750,492	3,159,339,806	(54,410,686)

1010010 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	326,514,380	354,593,518	28,079,138
Compensation to Employees	247,386,136	247,386,136	-
Use of Goods and Services	77,123,867	105,703,005	28,579,138
Other Recurrent	2,004,377	1,504,377	(500,000)
Total Expenditure	326,514,380	354,593,518	28,079,138

1010000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	326,514,380	354,593,518	28,079,138
Compensation to Employees	247,386,136	247,386,136	-
Use of Goods and Services	77,123,867	105,703,005	28,579,138
Other Recurrent	2,004,377	1,504,377	(500,000)
Total Expenditure	326,514,380	354,593,518	28,079,138

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1012010 Modernization of Meteorological Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,035,338,832	906,847,745	(128,491,087)
Compensation to Employees	888,519,810	783,529,655	(104,990,155)
Use of Goods and Services	144,884,742	121,902,639	(22,982,103)
Other Recurrent	1,934,280	1,415,451	(518,829)
Capital Expenditure	314,000,000	156,099,271	(157,900,729)
Acquisition of Non-Financial Assets	254,000,000	126,104,703	(127,895,297)
Other Development	60,000,000	29,994,568	(30,005,432)
Total Expenditure	1,349,338,832	1,062,947,016	(286,391,816)

1012020 Advertent Weather Modification

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	278,000,000	137,898,021	(140,101,979)
Acquisition of Non-Financial Assets	258,000,000	127,989,761	(130,010,239)
Other Development	20,000,000	9,908,260	(10,091,740)
Total Expenditure	278,000,000	137,898,021	(140,101,979)

1012000 Meteorological Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,035,338,832	906,847,745	(128,491,087)
Compensation to Employees	888,519,810	783,529,655	(104,990,155)
Use of Goods and Services	144,884,742	121,902,639	(22,982,103)
Other Recurrent	1,934,280	1,415,451	(518,829)

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1012000 Meteorological Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	592,000,000	293,997,292	(298,002,708)
Acquisition of Non-Financial Assets	512,000,000	254,094,464	(257,905,536)
Other Development	80,000,000	39,902,828	(40,097,172)
Total Expenditure	1,627,338,832	1,200,845,037	(426,493,795)

1018010 Forests Resources Conservation and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,127,238,962	4,700,609,292	(426,629,670)
Compensation to Employees	29,672,485	29,672,485	-
Use of Goods and Services	3,566,474	1,936,804	(1,629,670)
Current Transfers to Govt. Agencies	5,094,000,003	4,669,000,003	(425,000,000)
Capital Expenditure	3,478,000,000	1,508,526,280	(1,969,473,720)
Capital Grants to Govt. Agencies	3,478,000,000	1,508,526,280	(1,969,473,720)
Total Expenditure	8,605,238,962	6,209,135,572	(2,396,103,390)

1018020 Forests Research and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,486,580,997	1,286,580,997	(200,000,000)
Current Transfers to Govt. Agencies	1,486,580,997	1,286,580,997	(200,000,000)
Capital Expenditure	108,000,000	60,000,000	(48,000,000)
Capital Grants to Govt. Agencies	108,000,000	60,000,000	(48,000,000)
Total Expenditure	1,594,580,997	1,346,580,997	(248,000,000)

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1018020 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	497,700,000	397,700,000	(100,000,000)
Current Transfers to Govt. Agencies	497,700,000	397,700,000	(100,000,000)
Capital Expenditure	261,000,000	130,500,000	(130,500,000)
Capital Grants to Govt. Agencies	261,000,000	130,500,000	(130,500,000)
Total Expenditure	758,700,000	528,200,000	(230,500,000)

1018000 Forests and Water Towers Conservation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,111,519,959	6,384,890,289	(726,629,670)
Compensation to Employees	29,672,485	29,672,485	-
Use of Goods and Services	3,566,474	1,936,804	(1,629,670)
Current Transfers to Govt. Agencies	7,078,281,000	6,353,281,000	(725,000,000)
Capital Expenditure	3,847,000,000	1,699,026,280	(2,147,973,720)
Capital Grants to Govt. Agencies	3,847,000,000	1,699,026,280	(2,147,973,720)
Total Expenditure	10,958,519,959	8,083,916,569	(2,874,603,390)

1008010 Resources Surveys and Remote Sensing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	103,983,880	25,995,970	(77,987,910)
Compensation to Employees	79,788,880	19,947,220	(59,841,660)
Use of Goods and Services	23,960,000	5,990,000	(17,970,000)
Other Recurrent	235,000	58,750	(176,250)
Capital Expenditure	20,000,000	20,000,000	-

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1008010 Resources Surveys and Remote Sensing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Total Expenditure	123,983,880	45,995,970	(77,987,910)

1008000 Resources Surveys and Remote Sensing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	103,983,880	25,995,970	(77,987,910)
Compensation to Employees	79,788,880	19,947,220	(59,841,660)
Use of Goods and Services	23,960,000	5,990,000	(17,970,000)
Other Recurrent	235,000	58,750	(176,250)
Capital Expenditure	20,000,000	20,000,000	-
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Total Expenditure	123,983,880	45,995,970	(77,987,910)

1109 Ministry of Water & Sanitation and Irrigation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation

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 Justification for Supplementary Funding

The Approved Estimates for the Ministry of Water, Sanitation and Irrigation in the Financial Year 2020/21 is KSh.77.2 billion. This comprises of KSh.6.2 billion and KSh.71 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.82 billion in the FY 2020/21 Supplementary Estimates No. I which comprises of KSh.5.6 billion and KSh. 76.4 billion for the current and capital expenditures respectively. This reflects an increase of KSh.4.7billion. The change in allocation is as a result of rationalization of current expenditure and additional funding for capital expenditure.

The programs affected by the changes in allocation are: General Administration, Planning and Support Services; Water Resources Management; Water and Sewerage Infrastructure Development; Irrigation and Land Reclamation; Water Storage and Flood Control; and Water Harvesting and Storage for Irrigation. The details of the financial changes are indicated in parts F, G and H. The performance indicators and targets of the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources and irrigation programs
1004000 Water Resources Management	To increase availability of safe and adequate water
1014000 Irrigation and Land Reclamation	To increase agricultural productivity through irrigation and drainage services

1109 Ministry of Water & Sanitation and Irrigation

Programme

Objective

1015000 Water Storage and Flood Control	To increase per capita water storage capacity for domestic, industrial and other uses
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services
1022000 Water Harvesting and Storage for Irrigation	To increase reliability of irrigation water and build resilience for communities against droughts

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good Governance in the management of water resources

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1109000100 Headquarters Administrative Services	Finalized Policies, Regulations, Bills, and strategies	No. of policies/bills/strategies developed	1	0
1109000200 Finance and Procurement Services - Water	Financial Services	No. of financial and non-financial reports	8	4
1109000700 Kenya Water Institute	Improved enrolment & graduation rate	No. of trainees enrolled	2,150	1,075
		No. of trainees graduated	1,900	900
1109000800 Central Planning & Project Monitoring Unit	Planning services	No. of Monitoring & Evaluation reports	4	2
1109107700 Geo-Equipping of Resource Center	Fully equipped water resource centre	% completion of project	50	25
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	Advanced metering Infrastructure for online capture of water use data	No. of infrastructure developed	-	1

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 1004000 Water Resources Management

Outcome: Increased availability of safe and adequate water resources

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1109000800 Central Planning & Project Monitoring Unit	Planning Services	No. of Monitoring and Evaluation Reports	4	2
1109000900 Water Resources - Pollution Control	Improved drinking water quality surveillance	No. of water quality monitoring reports	4	2
1109001000 Water Resources - Surface Water	Early warning systems in western Kenya for flood management installed	No. of telemetric stations installed	5	3
1109001100 Water Resources	Conserved and protected water resources	No. of M&E reports on water quality produced	4	2
1109001200 National Water Harvesting & Storage Authority	Improved water Services	% dam completion of water dams	40	20
	Dykes/flood control structures constructed	KMs of flood control dykes/structures constructed	10	5
1109001500 Water Resources Authority	Improved water resources planning and enforcement	No. of M& E Reports	4	2
		Additional no. of water permits issued	900	450

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109004100 Hydrologist Registration Board	Registered and accredited hydrologists	No. of registered and accredited hydrologists	30	15
1109103600 Athi River Restoration Programme	River cleaned	Kms of river cleaned	3	2
1109103700 Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled	No. of exploratory boreholes drilled	2	1
1109103800 Development & Implementation of Sub Catchment Management Plans	Developed and implemented Sub Catchment Management Plans (SCMPs)	No. of SCMPs developed and implemented	6	3
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	Water Resource Monitoring Stations operationalized	No. of monitoring stations automated	10	5
1109104000 Water Abstraction and Pollution Control Surveys	Reduced water pollution	No. of surveys reports undertaken	30	15
1109104100 Kikuyu Springs Groundwater Conservation	Kikuyu springs protected	% spring's area protected and delineated	85	42
1109104200 Lamu Groundwater Conservation	Lamu sand dunes protected	% sand dunes area delineated	60	30
1109105800 Kenya Groundwater mapping Program	Improved knowledge repository on groundwater	No. of groundwater potential maps	2	1
1109106000 Installation of National Water quality monitoring network stations	Improved water quality information	No. of water quality monitoring stations installed	2	1

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	Real time river flow data	No. of hydrometers installed	5	2
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	Isotope technology in groundwater resources management applied	No. of assessment reports developed	2	1
1109116200 Establish the Aluminum Residues in Drinking Water	Improved quality of drinking water	No. of water supplies sampled	10	5
		No. of water samples collected and analyzed	50	25

Programme: 1014000 Irrigation and Land Reclamation

Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation

Sub Programme: 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1109002400 Land Reclamation Services	Land reclamation strategy developed	Percentage (%) completion of land reclamation strategy	100	50
1109118400 Land Reclamation (Land Degradation Assessment Program)	Rehabilitated land	No. of feasibility studies	2	1
		No. of Hectares	400	200

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109000800 Central Planning & Project Monitoring Unit	improved project implementation	No. of M&E reports	4	2
1109002500 Irrigation and Drainage Services	Irrigation projects completed	Percentage (%) completion of irrigation projects (acreage)	100	50
1109002600 National Irrigation Authority	Irrigation projects completed	Percentage (%) completion of irrigation projects (acreage)	100	50
1109118500 Community Based Irrigation Projects - ESP	Increased acreage under irrigation	No. of acres of irrigation area	1,900	950
1109118600 Galana Kulalu Irrigation development project (10)	Increased acreage under crop	No. of acres in model farm planted	1,200	1,200
1109118700 National Expanded Irrigation Programme - ESP	Increased acreage under irrigation	No. of acres of irrigation area developed	35,380	17,690
1109119200 Turkana Irrigation Development Project	Increased acreage under irrigation	No. of acres under irrigation	2,851	1,425
1109119400 Lower Kuja Irrigation Scheme	Increased area under irrigation	No. of acres under irrigation	3,500	1,750
1109119500 Lower Sabor Irrigation Project	Increased area under irrigation	acres of irrigation area developed	1,500	750
1109119900 Drought Resilience in Northern Kenya	Drought resilience and climate change adaptive capacities of the pastoral and agro-pastoral production systems and livelihoods strengthened	No. of water harvesting structures constructed	20	0
		Area of improved pasture and range land (acres)	10	0

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Drought resilience and climate change adaptive capacities of the pastoral and agro-pastoral production systems and livelihoods strengthened	Length of rural roads rehabilitated (Km)	6	3
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	Increased water storage capacity for irrigation	Cubic meters of water stored	2,250,000	1,125,000
	Increased area under irrigation	No. of acres under irrigated area	1,500	750
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	Increased water storage capacity for irrigation	Cubic meters of water stored	1,500,000	750,000
	Increased area under irrigation	No. of acres under irrigated area	1,000	500

Sub Programme: 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1109002800 Irrigation Water Use	Increased productivity and sustainability of irrigation schemes	Percentage utilization of irrigation projects	70	35
		No. of performance assessment and audit reports	4	2

Sub Programme: 1014050 Irrigation Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1109000800 Central Planning & Project Monitoring Unit	Improved project implementation	No. of M&E reports	4	2

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109002700 Headquarters Administrative Services - Irrigation	Administrative Services	Percentage (%) policy and strategy implementation	100	50
	Financial Services	No. of financial and non-financial reports.	8	4

Programme: 1015000 Water Storage and Flood Control

Outcome: Increased per capita water storage capacity for irrigation and other uses

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1109108400 Soin - Koru Dam	Water dam	% completion of project	5	6
1109115200 Thwake MultiPurpose Water Development Program Phase I	Thwake Multi - Purpose dam constructed	% completion of project	67	70

Sub Programme: 1015020 Water Harvesting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1109115500 Water for Schools - ESP	Water services in public schools for domestic use improved	No. of schools connected/supplied with water	100	50
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	Cross County Bulk Water and Sanitation services developed	% completion of cross county bulk water and Sanitation projects	100	50

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109119000 National Water Harvesting and Ground Water Exploitation	Increased water storage for domestic use	No. of surface water harvesting projects constructed	80	40
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Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhanced accessibility of water and sewerage services

Sub Programme: 1017010 Sewerage Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1109000300 Water Services Trust Fund	Water Supply and Sewerage services	No. of WRUAs financed	3	2
1109000500 Headquarters and Professional Services - Water	Increased water supply	Daily cubic meters of water supplied	4,200	2,100
1109000600 Mechanical and Electrical Division	Reduced cost of O&M	% decline in maintenance cost	35	17
1109003100 Athi Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	80	40
1109003200 Lake Victoria South Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	50	25
1109003300 Lake Victoria North Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	52	26

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109003400 Rift Valley Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	50	25
1109003500 Coastal Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	56	28
1109003600 Tana Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	58	29
1109003700 Northern Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	45	22
1109003800 TANATHI Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	51	25
1109100200 Water & Sanitation Programme	Increased access to water and sanitation services	Additional number of people accessing water	3,000	1,500
		Additional number of people accessing sanitation services	1,900	950
1109100300 Support to the Water Resources Management and Water Service Provisio	Water supply and sewerage services developed	No. of WRUAs financed	5	2
1109100700 Manooni Water Project Makueni (Debt Swap)	Access to clean water & sanitation services	No. of people accessing clean water	-	25,000
		Amount of clean water in cubic meters per day	-	3,000
1109100800 Water Sector Development (Lake Victoria South)	Improved Water supply in Kericho town	% completion of project	100	50

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109100900 Water Sector Development (Support WSTF)	Improved Water supply	Additional no. of people accessing water	40,000	20,000
		Additional no. of people accessing sanitation	37,000	18500
1109101000 Nairobi Water Distribution Network	Water distribution network	% completion of project	100	100
1109101400 The Project For Management Of NonRevenue Water In Kenya	Enhanced capacity in the management of Non-Revenue water	% reduction in Non-Revenue water	36	18
1109101500 The Project On Capacity Development For Effective Flood Management	Dykes constructed	% completion of water dykes	100	50
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	Improved water supply	% completion of project	100	97
1109101900 Kenya Urban Water And Sanitation OBA Project	Increased access to water and sanitation	Additional number of people accessing water and sanitation	35,000	17,500
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	Improved water supply to	Additional population served	15,000	7,500
	Improved sewerage services			
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	Improved sewerage services	KMs of sewer lines renovated and expanded	60	30
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	Improved water Supply	% completion of project	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109102500 Garissa Sewerage Project	Improved Sewerage services	% completion of project	100	50
1109103000 Migori water and sanitation project	Improved water supply and sewerage services	% completion of project	100	50
1109103100 Siaya/Bondo Water Supply & Sanitation	Improved water supply and sewerage services	% completion of project	100	50
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	Improved water supply and sewerage services	% completion of project	40	20
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	Mt. Kilimanjaro Amboseli Namanga water supply project constructed	% completion of project	30	15
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	Masinga-Ikalakala-Ikaatine water supply project constructed	% completion of project	100	50
1109104800 Drilling and equipping of 40 no boreholes	Exploratory boreholes drilled in Kitui Kajiado and Oloitoktok	No. of boreholes drilled	10	5
1109105000 Water Supply and Sanitation for the Urban Poor	Increased access to water and sanitation services in urban informal settlements	Additional no. of people accessing sanitation services	4,000	2,000
1109105100 Support to Equitable Access to quality water	Increased access to water and sanitation services in rural areas	Additional no. of people accessing water services	4,700	2,350
		Additional no. of people accessing sanitation services	3,200	1600
1109105200 Green Growth and Employment Creation-Access to and Management of the	Increased access to water and sanitation services	Additional no. of people accessing water services	90,000	45,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Increased access to water and sanitation services	Additional no. of people accessing sanitation services	5,400	2,700
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	Improved water and sewerage services	% completion of project	20	10
1109105600 Malava Gravity Scheme	Improved access to water supply	% completion of project	20	10
1109106200 Water Sector Reform Programme	Institutional reforms in the water sector	% Implementation of institutional reforms	80	40
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Improved Water services to Kiambu and Nairobi Counties	% dam completion	20	10
1109107400 Mavoko Water Supply - Big Four	Improved water supply to Mavoko town	% completion of project	75	37
1109108200 Wote Water Supply & Sanitation Project	Improve water supply	% completion of project	30	15
1109108700 Flood Control Works - ESP	Dykes/Flood Control structures constructed	No. of Km of flood control dykes constructed	29	29
		No. of check dams constructed	1	1
1109109000 Chemususu Dam Water Supply Project	Improved water supply	% completion of project	95	47
1109109500 Soy-Kosachei Water Project	Improved water supply in Soy - Kosachei area	% completion of project	30	15

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109110200 Habasweni Water Project	Improved Water supply to Habasweni community	% completion of project	50	25
1109110400 Public Participation Water Supply Projects	Improved Water supply	% completion of project	-	100
1109110800 Kaptumo Water Supply Project	Improved Water supply	% completion of project	100	50
1109110900 Kaboro Water Supply Project	Improved Water supply	% completion of project	100	50
1109111000 Saimoi-Soi Water Supply Project	Improved Water supply	% completion of project	15	7
1109111300 Mwache Water Pipeline Extension	Improved Water supply	% completion of project	20	10
1109111500 Umaa Dam	Improved Water supply	% completion of dam construction	40	20
1109111600 Badasa Dam	Improved Water supply	% completion of dam construction	40	20
1109111700 Karimenu II Dam Water Supply Project	Improved Water supply	% completion of water supply systems	55	45
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	Increased access to water and sanitation services	Additional number of people accessing water	120,000	60,000
		Additional number of people accessing sanitation	120,000	60,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109113100 Mathira Water Supply Project	Improved Water supply	Kms of pipelines constructed	31	15
1109113300 Nairobi City Regeneration Programme - ESP	Improved sewerage system	Length of sewer lines renovated and expanded	60	40
1109114100 Dongo Kundu Water Spply Project - Big Four	Improved water supply system	% completion of project	100	50
1109114600 Yamo Dam	Yamo Dam constructed	% dam completion	80	40
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	Improved Water supply and sewerage services in Kabarnet town and environs	% completion of project	100	50
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	improved drinking water & sanitation systems in Mombasa	% completion of project	50	25
1109115900 Igembe North Water Supply Project	Improved Water supply in Igembe	% completion of project	10	5
1109116300 Tana River Water Projects - CWSB	Improved water services in Tana River County	% completion of project	50	25
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	Improved water supply in Ijara	% completion of project	40	20
1109117000 Affordable Housing Water Supply - Big Four	Improved water supply	% completion of project & reticulation	30	15

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109117100 Universal Health Care - Big Four	Improved water supply	No. of level 4 health facilities connected	56	28
		No. of level 3 health facilities connected	30	15
		No. of level 2 health facilities connected	5	2
1109117200 Manufacturing - Big Four	Improved water supply	No. of CIDCs connected to Water and sewer	44	22
1109117500 Food Security - Big Four	Improved water supply	No. of fish markets connected to water	2	2
		No. of livestock holding grounds supplied with water	15	10
1109117600 Big Four Water Priority Projects	Improved Water supply	% completion of project	-	100
1109119600 Monitoring and Evaluation of Projects	Improved efficiency and effectiveness in project implementation	No. of M&E reports	4	2
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	Water supply	% completion of project	-	100
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	Water supply	% completion of project	-	100
1109121400 COVID-19 Response Programme	Water supply	% completion of project	-	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109121500 Tula-Tula-Elnur-Horote-Warate Water Project	Improved Water supply	% completion of project	-	16
1109121600 Nairobi Inclusive Sanitation Improvement Project	improve water supply	% completion of water supply	-	2

Sub Programme: 1017020 Sanitation Infrastructure Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	Improved water supply	% completion of water supply systems	100	75
	Improved sewerage services	% completion of sewerage infrastructure	60	60

Programme: 1022000 Water Harvesting and Storage for Irrigation

Outcome: Increased per capita water storage capacity for irrigation

Sub Programme: 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1109002900 Water Storage and Flood Control Services	Administrative Services	No. of bills, strategies and legislation formulated	1 revised strategy for water harvesting and storage for irrigation	0

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1109119100 Micro Irrigation Programme for Schools	Increased irrigation access in public schools	No. of green houses installed	150	75
1109119800 Household Irrigation Water Harvesting Project	Increased water storage for irrigation (water pans capacity)	Cubic meters of water stored	16,616,273	8,308,136
	Increased water storage capacity	Cubic meters of water stored	3,653,333	1,826,666

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001020 Water Policy Management	805,651,039	809,526,565	3,875,526
1001000 General Administration, Planning and Support Services	805,651,039	809,526,565	3,875,526
1004010 Water Resources Conservation and Protection	10,787,583,376	10,426,992,187	(360,591,189)
1004040 Transboundary Waters	120,000,000	120,000,000	-
1004000 Water Resources Management	10,907,583,376	10,546,992,187	(360,591,189)
1017010 Sewerage Infrastructure Development	36,349,509,996	42,015,558,970	5,666,048,974
1017020 Sanitation Infrastructure Development and Management	6,230,000,000	6,730,000,000	500,000,000
1017000 Water and Sewerage Infrastructure Development	42,579,509,996	48,745,558,970	6,166,048,974
1014020 Land Reclamation	66,252,368	44,692,902	(21,559,466)
1014030 Irrigation and Drainage	11,915,214,380	10,449,826,855	(1,465,387,525)
1014040 Irrigation Water Management	8,780,895	4,512,134	(4,268,761)
1014050 Irrigation Administration Services	14,996,189	10,513,846	(4,482,343)
1014000 Irrigation and Land Reclamation	12,005,243,832	10,509,545,737	(1,495,698,095)
1015010 Water Storage and Flood Control	6,094,000,000	9,144,000,000	3,050,000,000
1015020 Water Harvesting	2,485,000,000	715,118,520	(1,769,881,480)
1015000 Water Storage and Flood Control	8,579,000,000	9,859,118,520	1,280,118,520
1022020 Water Harvesting for Irrigation	2,338,453,405	1,539,464,437	(798,988,968)
1022000 Water Harvesting and Storage for Irrigation	2,338,453,405	1,539,464,437	(798,988,968)

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
Total Expenditure for Vote 1109 Ministry of Water & Sanitation and Irrigation	77,215,441,648	82,010,206,416	4,794,764,768

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PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,232,606,765	5,645,900,000	(586,706,765)
Compensation to Employees	800,000,000	800,000,000	-
Use of Goods and Services	146,400,804	99,873,370	(46,527,434)
Current Transfers to Govt. Agencies	5,285,000,000	4,745,000,000	(540,000,000)
Other Recurrent	1,205,961	1,026,630	(179,331)
Capital Expenditure	70,982,834,883	76,364,306,416	5,381,471,533
Acquisition of Non-Financial Assets	7,111,000,000	8,520,209,800	1,409,209,800
Capital Grants to Govt. Agencies	63,871,834,883	67,844,096,616	3,972,261,733
Total Expenditure	77,215,441,648	82,010,206,416	4,794,764,768

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1001020 Water Policy Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	765,651,039	739,526,565	(26,124,474)
Compensation to Employees	288,606,025	288,606,025	-
Use of Goods and Services	63,987,592	48,042,449	(15,945,143)
Current Transfers to Govt. Agencies	412,753,560	402,753,560	(10,000,000)
Other Recurrent	303,862	124,531	(179,331)
Capital Expenditure	40,000,000	70,000,000	30,000,000
Capital Grants to Govt. Agencies	40,000,000	70,000,000	30,000,000
Total Expenditure	805,651,039	809,526,565	3,875,526

1001000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	765,651,039	739,526,565	(26,124,474)
Compensation to Employees	288,606,025	288,606,025	-
Use of Goods and Services	63,987,592	48,042,449	(15,945,143)
Current Transfers to Govt. Agencies	412,753,560	402,753,560	(10,000,000)
Other Recurrent	303,862	124,531	(179,331)
Capital Expenditure	40,000,000	70,000,000	30,000,000
Capital Grants to Govt. Agencies	40,000,000	70,000,000	30,000,000
Total Expenditure	805,651,039	809,526,565	3,875,526

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,656,583,376	1,527,392,515	(129,190,861)

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	91,287,430	91,287,430	-
Use of Goods and Services	24,527,762	15,336,901	(9,190,861)
Current Transfers to Govt. Agencies	1,540,246,440	1,420,246,440	(120,000,000)
Other Recurrent	521,744	521,744	-
Capital Expenditure	9,131,000,000	8,899,599,672	(231,400,328)
Capital Grants to Govt. Agencies	9,131,000,000	8,899,599,672	(231,400,328)
Total Expenditure	10,787,583,376	10,426,992,187	(360,591,189)

1004040 Transboundary Waters

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	120,000,000	120,000,000	-
Capital Grants to Govt. Agencies	120,000,000	120,000,000	-
Total Expenditure	120,000,000	120,000,000	-

1004000 Water Resources Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,656,583,376	1,527,392,515	(129,190,861)
Compensation to Employees	91,287,430	91,287,430	-
Use of Goods and Services	24,527,762	15,336,901	(9,190,861)
Current Transfers to Govt. Agencies	1,540,246,440	1,420,246,440	(120,000,000)
Other Recurrent	521,744	521,744	-
Capital Expenditure	9,251,000,000	9,019,599,672	(231,400,328)

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1004000 Water Resources Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	9,251,000,000	9,019,599,672	(231,400,328)
Total Expenditure	10,907,583,376	10,546,992,187	(360,591,189)

1017010 Sewerage Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,066,273,233	2,753,778,666	(312,494,567)
Compensation to Employees	284,304,874	284,304,874	-
Use of Goods and Services	7,588,004	5,093,437	(2,494,567)
Current Transfers to Govt. Agencies	2,774,000,000	2,464,000,000	(310,000,000)
Other Recurrent	380,355	380,355	-
Capital Expenditure	33,283,236,763	39,261,780,304	5,978,543,541
Capital Grants to Govt. Agencies	33,283,236,763	39,261,780,304	5,978,543,541
Total Expenditure	36,349,509,996	42,015,558,970	5,666,048,974

1017020 Sanitation Infrastructure Development and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	6,230,000,000	6,730,000,000	500,000,000
Capital Grants to Govt. Agencies	6,230,000,000	6,730,000,000	500,000,000
Total Expenditure	6,230,000,000	6,730,000,000	500,000,000

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1017000 Water and Sewerage Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,066,273,233	2,753,778,666	(312,494,567)
Compensation to Employees	284,304,874	284,304,874	-
Use of Goods and Services	7,588,004	5,093,437	(2,494,567)
Current Transfers to Govt. Agencies	2,774,000,000	2,464,000,000	(310,000,000)
Other Recurrent	380,355	380,355	-
Capital Expenditure	39,513,236,763	45,991,780,304	6,478,543,541
Capital Grants to Govt. Agencies	39,513,236,763	45,991,780,304	6,478,543,541
Total Expenditure	42,579,509,996	48,745,558,970	6,166,048,974

1014020 Land Reclamation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	46,252,368	44,692,902	(1,559,466)
Compensation to Employees	42,380,455	42,380,455	-
Use of Goods and Services	3,871,913	2,312,447	(1,559,466)
Capital Expenditure	20,000,000	0	(20,000,000)
Acquisition of Non-Financial Assets	20,000,000	0	(20,000,000)
Total Expenditure	66,252,368	44,692,902	(21,559,466)

1014030 Irrigation and Drainage

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	643,616,260	536,228,735	(107,387,525)
Compensation to Employees	65,649,066	65,649,066	-
Use of Goods and Services	19,967,194	12,579,669	(7,387,525)

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1014030 Irrigation and Drainage

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	558,000,000	458,000,000	(100,000,000)
Capital Expenditure	11,271,598,120	9,913,598,120	(1,358,000,000)
Acquisition of Non-Financial Assets	1,397,000,000	874,000,000	(523,000,000)
Capital Grants to Govt. Agencies	9,874,598,120	9,039,598,120	(835,000,000)
Total Expenditure	11,915,214,380	10,449,826,855	(1,465,387,525)

1014040 Irrigation Water Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,780,895	4,512,134	(4,268,761)
Use of Goods and Services	8,780,895	4,512,134	(4,268,761)
Total Expenditure	8,780,895	4,512,134	(4,268,761)

1014050 Irrigation Administration Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,996,189	10,513,846	(4,482,343)
Use of Goods and Services	14,996,189	10,513,846	(4,482,343)
Total Expenditure	14,996,189	10,513,846	(4,482,343)

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	713,645,712	595,947,617	(117,698,095)

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	108,029,521	108,029,521	-
Use of Goods and Services	47,616,191	29,918,096	(17,698,095)
Current Transfers to Govt. Agencies	558,000,000	458,000,000	(100,000,000)
Capital Expenditure	11,291,598,120	9,913,598,120	(1,378,000,000)
Acquisition of Non-Financial Assets	1,417,000,000	874,000,000	(543,000,000)
Capital Grants to Govt. Agencies	9,874,598,120	9,039,598,120	(835,000,000)
Total Expenditure	12,005,243,832	10,509,545,737	(1,495,698,095)

1015010 Water Storage and Flood Control

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	6,094,000,000	9,144,000,000	3,050,000,000
Acquisition of Non-Financial Assets	5,594,000,000	7,644,000,000	2,050,000,000
Capital Grants to Govt. Agencies	500,000,000	1,500,000,000	1,000,000,000
Total Expenditure	6,094,000,000	9,144,000,000	3,050,000,000

1015020 Water Harvesting

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,485,000,000	715,118,520	(1,769,881,480)
Capital Grants to Govt. Agencies	2,485,000,000	715,118,520	(1,769,881,480)
Total Expenditure	2,485,000,000	715,118,520	(1,769,881,480)

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1015000 Water Storage and Flood Control

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	8,579,000,000	9,859,118,520	1,280,118,520
Acquisition of Non-Financial Assets	5,594,000,000	7,644,000,000	2,050,000,000
Capital Grants to Govt. Agencies	2,985,000,000	2,215,118,520	(769,881,480)
Total Expenditure	8,579,000,000	9,859,118,520	1,280,118,520

1022020 Water Harvesting for Irrigation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,453,405	29,254,637	(1,198,768)
Compensation to Employees	27,772,150	27,772,150	-
Use of Goods and Services	2,681,255	1,482,487	(1,198,768)
Capital Expenditure	2,308,000,000	1,510,209,800	(797,790,200)
Acquisition of Non-Financial Assets	100,000,000	2,209,800	(97,790,200)
Capital Grants to Govt. Agencies	2,208,000,000	1,508,000,000	(700,000,000)
Total Expenditure	2,338,453,405	1,539,464,437	(798,988,968)

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,453,405	29,254,637	(1,198,768)
Compensation to Employees	27,772,150	27,772,150	-
Use of Goods and Services	2,681,255	1,482,487	(1,198,768)
Capital Expenditure	2,308,000,000	1,510,209,800	(797,790,200)
Acquisition of Non-Financial Assets	100,000,000	2,209,800	(97,790,200)

Vote 1109 Ministry of Water & Sanitation and Irrigation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	2,208,000,000	1,508,000,000	(700,000,000)
Total Expenditure	2,338,453,405	1,539,464,437	(798,988,968)

1112 Ministry of Lands and Physical Planning

PART A. Vision

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 Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Lands and Physical Planning for the FY 2020/21 is KSh.5.6billion comprising KSh.2.8billion for current expenditure and KSh.2.8billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.6.3billion under Supplementary Estimates No.1 of which current expenditure is KSh.2.8billion and capital expenditure is KSh.3.5billion. This reflects a gross increase of KSh.727.5million comprising of additional KSh.700million in the capital expenditure and additional KSh.27.5million in the current expenditure.

The increase of KSh.27.5million in the current expenditure consists of additional funds to cater for shortfall in salaries and a reduction of funds on account of budget rationalization while the increase of KSh.700million in the capital expenditure is to cater for purchase of land for settlement of squatters in Kilifi County.

The outputs and targets for the Ministry have been revised accordingly as shown in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0101000 Land Policy and Planning	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 2021/2022

Programme: 0101000 Land Policy and Planning

Outcome: Efficient and effective administration and sustainable management of land resources

Sub Programme: 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1112000100 Headquarters Administration and Planning Services	Land Laws reviewed	Number of land legislations enacted	2	2
	Land Policies formulated & reviewed	Number of policies formulated & reviewed	1	1
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	Quarterly M & E reports	Number of reports prepared	4	4

Sub Programme: 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1112001000 Department of Lands	Secured and accessible land records	Number of land Offices digitized	2	2
1112001100 County Land Offices	Land records Secured	Number of land offices renovated	35	33

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1112000500 Department of Survey	Maps produced	Number of maps produced	5,000	6,000
	Revenue collected	Amount of revenue collected (KSh.Millions)	19	19
	Geospatial data disseminated	Number of geo-spatial data disseminated	20,000	20,000
1112000600 Kenya Institute of Surveying and Mapping	Students trained on survey and mapping	Number of trainees on short courses	70	70
		Number of trainees Training regular program (Diploma and higher Diploma)	550	550

Sub Programme: 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1112000900 Department of Physical Planning	Physical planning policies, guidelines and regulations reviewed	Number of policies, guidelines and regulations reviewed	2	2

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1112000400 Adjudication and Settlement Services	Ascertainment of rights and interests in land	Number of parcels finalized for registrarion	135,000	135,000
1112101100 Settlement of the Landless	Households settled	Number of landless households settled	8,500	8,500
		% of database of landless household profiled	20	20

Vote 1112 Ministry of Lands and Physical Planning

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101010 Development Planning and Land Reforms	2,156,557,278	2,150,027,999	(6,529,279)
0101020 Land Information Management	1,675,867,174	1,687,518,486	11,651,312
0101030 Land Survey	930,711,940	953,657,545	22,945,605
0101040 Land Use	257,143,378	256,813,445	(329,933)
0101050 Land Settlement	597,139,569	1,296,877,256	699,737,687
0101000 Land Policy and Planning	5,617,419,339	6,344,894,731	727,475,392
Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning	5,617,419,339	6,344,894,731	727,475,392

Vote 1112 Ministry of Lands and Physical Planning

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,818,419,339	2,845,894,731	27,475,392
Compensation to Employees	2,364,030,000	2,417,430,000	53,400,000
Use of Goods and Services	446,991,010	421,066,402	(25,924,608)
Other Recurrent	7,398,329	7,398,329	-
Capital Expenditure	2,799,000,000	3,499,000,000	700,000,000
Acquisition of Non-Financial Assets	1,186,000,000	1,886,000,000	700,000,000
Capital Grants to Govt. Agencies	340,000,000	340,000,000	-
Other Development	1,273,000,000	1,273,000,000	-
Total Expenditure	5,617,419,339	6,344,894,731	727,475,392

Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0101010 Development Planning and Land Reforms

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	595,557,278	589,027,999	(6,529,279)
Compensation to Employees	382,939,322	382,939,322	-
Use of Goods and Services	212,599,627	206,070,348	(6,529,279)
Other Recurrent	18,329	18,329	-
Capital Expenditure	1,561,000,000	1,561,000,000	-
Acquisition of Non-Financial Assets	452,000,000	452,000,000	-
Other Development	1,109,000,000	1,109,000,000	-
Total Expenditure	2,156,557,278	2,150,027,999	(6,529,279)

0101020 Land Information Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	881,867,174	893,518,486	11,651,312
Compensation to Employees	692,344,266	721,207,306	28,863,040
Use of Goods and Services	183,522,908	166,311,180	(17,211,728)
Other Recurrent	6,000,000	6,000,000	-
Capital Expenditure	794,000,000	794,000,000	-
Acquisition of Non-Financial Assets	349,000,000	349,000,000	-
Capital Grants to Govt. Agencies	340,000,000	340,000,000	-
Other Development	105,000,000	105,000,000	-
Total Expenditure	1,675,867,174	1,687,518,486	11,651,312

Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0101030 Land Survey

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	756,711,940	779,657,545	22,945,605
Compensation to Employees	706,112,606	730,649,566	24,536,960
Use of Goods and Services	49,359,734	47,768,379	(1,591,355)
Other Recurrent	1,239,600	1,239,600	-
Capital Expenditure	174,000,000	174,000,000	-
Acquisition of Non-Financial Assets	115,000,000	115,000,000	-
Other Development	59,000,000	59,000,000	-
Total Expenditure	930,711,940	953,657,545	22,945,605

0101040 Land Use

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	167,143,378	166,813,445	(329,933)
Compensation to Employees	165,968,837	165,968,837	-
Use of Goods and Services	1,034,141	704,208	(329,933)
Other Recurrent	140,400	140,400	-
Capital Expenditure	90,000,000	90,000,000	-
Acquisition of Non-Financial Assets	90,000,000	90,000,000	-
Total Expenditure	257,143,378	256,813,445	(329,933)

0101050 Land Settlement

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	417,139,569	416,877,256	(262,313)
Compensation to Employees	416,664,969	416,664,969	-

Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0101050 Land Settlement

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	474,600	212,287	(262,313)
Capital Expenditure	180,000,000	880,000,000	700,000,000
Acquisition of Non-Financial Assets	180,000,000	880,000,000	700,000,000
Total Expenditure	597,139,569	1,296,877,256	699,737,687

0101000 Land Policy and Planning

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,818,419,339	2,845,894,731	27,475,392
Compensation to Employees	2,364,030,000	2,417,430,000	53,400,000
Use of Goods and Services	446,991,010	421,066,402	(25,924,608)
Other Recurrent	7,398,329	7,398,329	-
Capital Expenditure	2,799,000,000	3,499,000,000	700,000,000
Acquisition of Non-Financial Assets	1,186,000,000	1,886,000,000	700,000,000
Capital Grants to Govt. Agencies	340,000,000	340,000,000	-
Other Development	1,273,000,000	1,273,000,000	-
Total Expenditure	5,617,419,339	6,344,894,731	727,475,392

1122 State Department for Information Communication 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 provision of universal access to ICT services in the country

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for ICT & Innovation in the FY 2020/21 amounts to Kshs.20.0 billion. This comprises of Kshs.1.5 billion and Kshs. 18.5 billion for recurrent and development respectively.

The Estimates have been revised to Kshs.21.7 billion under FY2020/21 Supplementary Estimates No.1, comprising of Kshs.1.6 billion and Kshs.20.1 billion for current and capital expenditures respectively. This reflects an increase of Kshs. 1.7billion. The increase is on account of shortfall in personal emolument, ICT shared services, budget provision for the newly created Office of Data Protection Commissioner and increase in donor commitments.

The targets have been revised accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery
0210000 ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services
0217000 E-Government Services	To provide universal access to E-Government services to promote knowledge based society.

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0207000 General Administration Planning and Support Services

Outcome: Well regulated ICT industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1122000100 Headquarters Administrative Services	Policies reviewed and developed	No. of policies, legal and institutional programme	5	5
1122000200 Central Planning Unit	Project Monitoring and evaluation report developed	No. of M&E reports developed	3	3
1122000300 Financial Management and Procurement Services	Financial management reports developed: MTEF, Supplementary, Controller of Budget quarterly reports	No. of reports prepared and submitted	3	3

Programme: 0210000 ICT Infrastructure Development

Outcome: Access to efficient, reliable and affordable ICT infrastructure and services

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	Consultancy services in ICT infrastructure offered	% of consultancy services conducted	100	90

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1122100400 Maintenance & Rehabilitaion of NOFBI II Cable	NOFBI network maintained and rehabilitated	% of NoFBI Phase II Network maintained	100	100
1122100500 Maintenance & Rehabilitaion of NOFBI II Expansion Cable	NOFBI II Expansion fibre network maintained	% of KM of Fiber network maintained under NoFBI phase II expansion	100	100
1122101200 Constituency Innovation Hub	CIH established	No. of innovation hubs established	290	200
1122102000 Horn of Africa Gateway Development Project	Internet Connectivity along the corridor	% of km of fibre network along the corridor	40	60

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1122000600 Business Process Outsourcing	Business process outsourced	No. of business processes outsourced	10,000	9,000
1122000700 Konza Technopolis Development Authority (KOTDA)	Konza Techno polis established	% of establishment	100	80
1122100700 Construction of Konza Complex Phase I B	KONZA complex phase 1B established	% of completion	30	20

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	EPCF Consultancy and supervision undertaken	% of consultancy services undertaken	30	20
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	Consultancy services offered	% of deliverables completed by MDP2	50	30
1122101400 Horizontal Infrastructure Phase I - EPCF	Horizontal infrastructure developed- roads, sewerage lines and ducts	% of infrastructure developed	75	90

Sub Programme: 0210030 Digital Learning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1122101000 Digital Literacy Programme	Digital learning devices procured and installed in public primary schools	No. of devices procured and distributed	100,000	80,000

Programme: 0217000 E-Government Services

Outcome: Enhanced public service delivery

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1122000100 Headquarters Administrative Services	Policies and legal framework developed	No. of policies developed	3	3

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1122000400 Directorate of ICT	Government ICT infrastructure, networks and systems across MDAs Procured and distributed	% of ICT infrastructure, system, networks procured and delivered to MDAs	100	100
1122000500 Information Communication Technology Authority - ICTA	Quality and standards in ICT industry developed	No. of standards developed	4	4
1122001100 Presidential Digital Talent Programme	ICT skills developed	No. of ICT interns recruited and trained	400	300
1122002100 The Office of the Data Protection Commissioner	Regulations and Policy frameworks on data protection	No. of Regulations and Policy frameworks developed	0	1
1122101900 Connectivity to Big 4 Projects	Broadband Connectivity to Big Four projects completed	% of connectivity to big four projects completed	100	100

Vote 1122 State Department for Information Communication Technology & Innovation

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	230,879,290	299,088,364	68,209,074
0207000 General Administration Planning and Support Services	230,879,290	299,088,364	68,209,074
0210010 ICT Infrastructure Connectivity	3,865,385,886	4,442,285,886	576,900,000
0210020 ICT and BPO Development	12,882,101,658	14,009,081,125	1,126,979,467
0210030 Digital Learning	670,000,000	506,500,000	(163,500,000)
0210000 ICT Infrastructure Development	17,417,487,544	18,957,867,011	1,540,379,467
0217010 E-Government Services	2,359,436,596	2,463,459,576	104,022,980
0217000 E-Government Services	2,359,436,596	2,463,459,576	104,022,980
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Innovation	20,007,803,430	21,720,414,951	1,712,611,521

Vote 1122 State Department for Information Communication Technology & Innovation

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,503,600,918	1,627,312,439	123,711,521
Compensation to Employees	220,784,656	258,408,248	37,623,592
Use of Goods and Services	201,511,978	221,501,307	19,989,329
Current Transfers to Govt. Agencies	832,600,000	763,600,000	(69,000,000)
Other Recurrent	248,704,284	383,802,884	135,098,600
Capital Expenditure	18,504,202,512	20,093,102,512	1,588,900,000
Acquisition of Non-Financial Assets	1,361,816,626	1,427,816,626	66,000,000
Capital Grants to Govt. Agencies	14,193,200,000	15,750,100,000	1,556,900,000
Other Development	2,949,185,886	2,915,185,886	(34,000,000)
Total Expenditure	20,007,803,430	21,720,414,951	1,712,611,521

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	230,879,290	299,088,364	68,209,074
Compensation to Employees	142,556,183	151,464,084	8,907,901
Use of Goods and Services	85,110,794	140,011,967	54,901,173
Other Recurrent	3,212,313	7,612,313	4,400,000
Total Expenditure	230,879,290	299,088,364	68,209,074

0207000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	230,879,290	299,088,364	68,209,074
Compensation to Employees	142,556,183	151,464,084	8,907,901
Use of Goods and Services	85,110,794	140,011,967	54,901,173
Other Recurrent	3,212,313	7,612,313	4,400,000
Total Expenditure	230,879,290	299,088,364	68,209,074

0210010 ICT Infrastructure Connectivity

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,865,385,886	4,442,285,886	576,900,000
Acquisition of Non-Financial Assets	398,000,000	486,000,000	88,000,000
Capital Grants to Govt. Agencies	518,200,000	1,041,100,000	522,900,000
Other Development	2,949,185,886	2,915,185,886	(34,000,000)
Total Expenditure	3,865,385,886	4,442,285,886	576,900,000

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0210020 ICT and BPO Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	477,101,658	406,581,125	(70,520,533)
Use of Goods and Services	35,121,158	14,600,625	(20,520,533)
Current Transfers to Govt. Agencies	441,700,000	391,700,000	(50,000,000)
Other Recurrent	280,500	280,500	-
Capital Expenditure	12,405,000,000	13,602,500,000	1,197,500,000
Capital Grants to Govt. Agencies	12,405,000,000	13,602,500,000	1,197,500,000
Total Expenditure	12,882,101,658	14,009,081,125	1,126,979,467

0210030 Digital Learning

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	670,000,000	506,500,000	(163,500,000)
Capital Grants to Govt. Agencies	670,000,000	506,500,000	(163,500,000)
Total Expenditure	670,000,000	506,500,000	(163,500,000)

0210000 ICT Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	477,101,658	406,581,125	(70,520,533)
Use of Goods and Services	35,121,158	14,600,625	(20,520,533)
Current Transfers to Govt. Agencies	441,700,000	391,700,000	(50,000,000)
Other Recurrent	280,500	280,500	-
Capital Expenditure	16,940,385,886	18,551,285,886	1,610,900,000
Acquisition of Non-Financial Assets	398,000,000	486,000,000	88,000,000

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0210000 ICT Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	13,593,200,000	15,150,100,000	1,556,900,000
Other Development	2,949,185,886	2,915,185,886	(34,000,000)
Total Expenditure	17,417,487,544	18,957,867,011	1,540,379,467

0217010 E-Government Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	795,619,970	921,642,950	126,022,980
Compensation to Employees	78,228,473	106,944,164	28,715,691
Use of Goods and Services	81,280,026	66,888,715	(14,391,311)
Current Transfers to Govt. Agencies	390,900,000	371,900,000	(19,000,000)
Other Recurrent	245,211,471	375,910,071	130,698,600
Capital Expenditure	1,563,816,626	1,541,816,626	(22,000,000)
Acquisition of Non-Financial Assets	963,816,626	941,816,626	(22,000,000)
Capital Grants to Govt. Agencies	600,000,000	600,000,000	-
Total Expenditure	2,359,436,596	2,463,459,576	104,022,980

0217000 E-Government Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	795,619,970	921,642,950	126,022,980
Compensation to Employees	78,228,473	106,944,164	28,715,691
Use of Goods and Services	81,280,026	66,888,715	(14,391,311)
Current Transfers to Govt. Agencies	390,900,000	371,900,000	(19,000,000)
Other Recurrent	245,211,471	375,910,071	130,698,600

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0217000 E-Government Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,563,816,626	1,541,816,626	(22,000,000)
Acquisition of Non-Financial Assets	963,816,626	941,816,626	(22,000,000)
Capital Grants to Govt. Agencies	600,000,000	600,000,000	-
Total Expenditure	2,359,436,596	2,463,459,576	104,022,980

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

Kenya as globally competitive knowledge based society

PART B. Mission

To facilitate provision of quality and affordable Broadcasting and Telecommunication infrastructure and services within the country

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Broadcasting & Telecommunications in the FY 2020/21 amounts to KShs.6.2 billion. This consists of KShs.5.5 billion and KShs.698 million for current and capital expenditures respectively.

The Estimates have been revised to KShs.7.9 billion under the Supplementary Estimates No. 1. This consists of KShs.7.6 billion and KShs.282.3 million for current and capital expenditures respectively. This reflects an increase of KShs.1.6 billion. The increase is on account of provision for pending bills in relation to Government advertising, budget for Office of the Government Spokesperson and provision for salary shortfall. The reduction in capital expenditure is on account of budget rationalization.

The targets have been revised accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate Broadcasting and Telecommunication policies, legal and institutional frameworks that improve efficiency of public service delivery.
0208000 Information And Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge based economy.
0209000 Mass Media Skills Development	To train, build and strength the ICT and mass media skills.

1123 State Department for Broadcasting & Telecommunications

Programme

Objective

0221000 Film Development Services Programme	To develop, regulate, promote and market the film industry locally and internationally through identification and facilitation of growth of film industry.
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1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0207000 General Administration Planning and Support Services

Outcome: A well regulated Broadcasting and Telecommunication industry.

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1123000100 Headquarters Administrative Services	Policies, legal and institutional framework	No. of policies developed, reviewed and implemented	4	4
1123000300 Central Planning Unit	Planning services	No. of Monitoring and evaluation reports	3	3
1123000500 Financial Management and Procurement Services	Financial support and procurement services	No. of Itemized and PBB MTEF Budget	1	1
		No. of Supplementary Budget submitted to the National Treasury	2	2
		No. of subsector reports	1	1

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0208000 Information And Communication Services

Outcome: Well informed citizenry.

Sub Programme: 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1123000200 Directorate of Public Communication	Government Media Campaigns conducted	No. of Campaigns held	100	100
	News Articles uploaded in the Official Government website	Up to Date website	1	1
	Trained Public Communication Officers on Effective Communications & Management of Social Media	No. of Officers Trained	90	90
	Trained Senior Government Officers in Effective Communications	No. of Senior Government officers trained	40	40
1123000400 Government Advertising Agency	Standardized Government Advertisements	Quarterly compliance report on Government Advertisement Directives	4	4
		Amount of AIA Collected KShs.(million)	1000	1000
		Bi-weekly press briefings	26	26

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1123000600 Directorate of Information	Public news and Information services	Daily news and Information briefs	302	302
1123000700 News and Information Services	Public news and Information services	Number of TV news items produced	3000	3000
1123000800 Photography and Kenya News Agency	Public news and Information services	Photographic Exhibitions	2	2
		No of regional and weekly online mawasiliano publications	96	96
		No of Mobile cinema shows	100	100
1123000900 Mobile Cinema and Library Services	Cinema shows on Govt program	Number of mobile shows mounted	160	100
1123001000 Regional Publications	Modern Mass media equipment and facilities	% of modernization on identified equipment and facilities	38	30
1123001100 Central Media Services	Information Services	Number of consumers outreach baseline survey on KNA content	1	0
1123001300 Public Communications Office Unit Headquarters	Trained officers	Number of trained public communication officers on effective communication and management of social media	100	100
		Quarterly media monitoring report	4	4
	Enhanced Government Media coverage	No of Information education materials on Big 4 Agenda produced and disseminated	500	500

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Enhanced efficiency, timeliness and convenience of government communications	% of Government contact centers established	100	100
		No of weekly MY GOV pull out	50	50
1123001900 Office of the Government Spokesperson	Government strategic communication	No of open community engagement forums	10	20
		No of weekly communications grids	52	52
		No of Videos/documentaries produced and disseminated	48	96
		No of Big 4 Agenda communication plans	4	8
		% of national signal coverage	90	100
1123002500 Postal Corporation of Kenya	Postal Services	% of postal services offered	100	100
1123100300 KBC Analogue to Digital TV Migration	Analogue to Digital TV Migration	No of Analogue TVs migrated to Digital	2	1
1123100400 KBC Rollout of Studio Mashinani	Studio mashinani rolled out	No. of studio Mashinani established	3	1
1123100500 Modernization of KNA National Desk and Press Centre	Modern KNA and National Desk and Press center	No. of had news features produced and disseminated	9,500	9,000

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1123001400 Kenya Year Book Board	Kenya Yearbook Publication	Kenya Yearbook	1	1
	Independent Cabinet series	Moi Cabinets and Kibaki Cabinets	0	0
	Big Four Agenda Publications	Health, housing, agriculture & food security and Manufacturing Yearbooks	1	1

Sub Programme: 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1123001500 Media Council of Kenya	Media Regulation services	% of the media complaints resolved	100	80
		No. of media standards developed	2	2
		No of on-job journalist trained	600	500
		Quarterly reports on Media compliance on journalist code of conduct	4	4
		No of journalists accredited	5,000	4,000

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0209000 Mass Media Skills Development

Outcome: Enhanced talent pool in Mass Media Skills.

Sub Programme: 0209010 Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1123001200 Kenya Institute of Mass Communication	Modern Mass media equipment and facilities	% of completion Catering Unit	100	80
		% of Modernized Equipment	100	80
		No. of Studios established	1	1
		% of KIMC Eldoret Campus operationalization	20	20
		% of operationalization of KIMC TV	25	25
		% of completion of Phase 3 of the tuition block.	50	40
	Mass Media training	No. of Trained media practitioners	575	500
		No. of Reviewed curricular	3	3
		No. of statues developed/ reviewed	2	2
		No. of Content Productions on the Big 4 Agenda	24	24

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1123100100 450 bed capacity five storey building - KIMC	405 bed capacity Hostel constructed	% level of completion	100	95

Programme: 0221000 Film Development Services Programme

Outcome: Well regulated film industry

Sub Programme: 0221010 Film Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1123002000 Film Production Department - HQ	Film documentaries developed and digitized	Percentage of Film documentaries developed and digitized	100	80
1123002100 Film Production Department - Field	Film documentaries developed and digitized in Counties	No. of Film documentaries developed and digitized in Counties	47	40
1123002300 Kenya Film Classification Board	Film industry regulated	No. of regulatory licenses issued to exhibitors and distributors	7200	7000
1123002400 Kenya Film Commission	Film makers trained and supported in creative arts	No. of Film makers trained and supported in creative arts	350	300
1123100800 Establishment of Kenya Film School	Film school training infrastructure modernized	% of training infrastructure modernized	90	60

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1123100900 Acquisition and Refurbishment of Cinema Theatre	Refurbishment of Nairobi Film Centre	% of refurbishment of Nairobi Cinema Theatre	40	30
1123101000 Film Location Mapping	Film locations in 47 Counties mapped	No. of Film locations in Counties mapped	47	37

Vote 1123 State Department for Broadcasting & Telecommunications

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	201,083,068	206,721,954	5,638,886
0207000 General Administration Planning and Support Services	201,083,068	206,721,954	5,638,886
0208010 News And Information Services	4,200,422,330	6,143,500,677	1,943,078,347
0208020 Brand Kenya Initiative	142,000,000	122,000,000	(20,000,000)
0208030 ICT and Media Regulatory Services	435,000,000	355,000,000	(80,000,000)
0208000 Information And Communication Services	4,777,422,330	6,620,500,677	1,843,078,347
0209010 Mass Media Skills Development	271,000,000	236,000,000	(35,000,000)
0209000 Mass Media Skills Development	271,000,000	236,000,000	(35,000,000)
0221010 Film Development Services	979,126,218	787,296,104	(191,830,114)
0221000 Film Development Services Programme	979,126,218	787,296,104	(191,830,114)
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	6,228,631,616	7,850,518,735	1,621,887,119

Vote 1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,530,631,616	7,568,263,735	2,037,632,119
Compensation to Employees	388,375,344	407,102,577	18,727,233
Use of Goods and Services	1,297,002,148	2,720,735,059	1,423,732,911
Current Transfers to Govt. Agencies	3,832,950,000	4,412,450,000	579,500,000
Other Recurrent	12,304,124	27,976,099	15,671,975
Capital Expenditure	698,000,000	282,255,000	(415,745,000)
Capital Grants to Govt. Agencies	498,000,000	243,830,000	(254,170,000)
Other Development	200,000,000	38,425,000	(161,575,000)
Total Expenditure	6,228,631,616	7,850,518,735	1,621,887,119

Vote 1123 State Department for Broadcasting & Telecommunications

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	201,083,068	206,721,954	5,638,886
Compensation to Employees	132,560,109	142,757,065	10,196,956
Use of Goods and Services	59,072,349	54,514,279	(4,558,070)
Other Recurrent	9,450,610	9,450,610	-
Total Expenditure	201,083,068	206,721,954	5,638,886

0207000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	201,083,068	206,721,954	5,638,886
Compensation to Employees	132,560,109	142,757,065	10,196,956
Use of Goods and Services	59,072,349	54,514,279	(4,558,070)
Other Recurrent	9,450,610	9,450,610	-
Total Expenditure	201,083,068	206,721,954	5,638,886

0208010 News And Information Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,670,422,330	5,940,075,677	2,269,653,347
Compensation to Employees	209,239,891	217,770,168	8,530,277
Use of Goods and Services	1,210,254,189	2,645,705,284	1,435,451,095
Current Transfers to Govt. Agencies	2,249,200,000	3,059,200,000	810,000,000
Other Recurrent	1,728,250	17,400,225	15,671,975
Capital Expenditure	530,000,000	203,425,000	(326,575,000)
Capital Grants to Govt. Agencies	330,000,000	165,000,000	(165,000,000)

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0208010 News And Information Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	200,000,000	38,425,000	(161,575,000)
Total Expenditure	4,200,422,330	6,143,500,677	1,943,078,347

0208020 Brand Kenya Initiative

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	142,000,000	122,000,000	(20,000,000)
Current Transfers to Govt. Agencies	142,000,000	122,000,000	(20,000,000)
Total Expenditure	142,000,000	122,000,000	(20,000,000)

0208030 ICT and Media Regulatory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	435,000,000	355,000,000	(80,000,000)
Current Transfers to Govt. Agencies	435,000,000	355,000,000	(80,000,000)
Total Expenditure	435,000,000	355,000,000	(80,000,000)

0208000 Information And Communication Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,247,422,330	6,417,075,677	2,169,653,347
Compensation to Employees	209,239,891	217,770,168	8,530,277
Use of Goods and Services	1,210,254,189	2,645,705,284	1,435,451,095
Current Transfers to Govt. Agencies	2,826,200,000	3,536,200,000	710,000,000

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0208000 Information And Communication Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,728,250	17,400,225	15,671,975
Capital Expenditure	530,000,000	203,425,000	(326,575,000)
Capital Grants to Govt. Agencies	330,000,000	165,000,000	(165,000,000)
Other Development	200,000,000	38,425,000	(161,575,000)
Total Expenditure	4,777,422,330	6,620,500,677	1,843,078,347

0209010 Mass Media Skills Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	202,000,000	201,500,000	(500,000)
Current Transfers to Govt. Agencies	202,000,000	201,500,000	(500,000)
Capital Expenditure	69,000,000	34,500,000	(34,500,000)
Capital Grants to Govt. Agencies	69,000,000	34,500,000	(34,500,000)
Total Expenditure	271,000,000	236,000,000	(35,000,000)

0209000 Mass Media Skills Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	202,000,000	201,500,000	(500,000)
Current Transfers to Govt. Agencies	202,000,000	201,500,000	(500,000)
Capital Expenditure	69,000,000	34,500,000	(34,500,000)
Capital Grants to Govt. Agencies	69,000,000	34,500,000	(34,500,000)
Total Expenditure	271,000,000	236,000,000	(35,000,000)

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0221010 Film Development Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	880,126,218	742,966,104	(137,160,114)
Compensation to Employees	46,575,344	46,575,344	-
Use of Goods and Services	27,675,610	20,515,496	(7,160,114)
Current Transfers to Govt. Agencies	804,750,000	674,750,000	(130,000,000)
Other Recurrent	1,125,264	1,125,264	-
Capital Expenditure	99,000,000	44,330,000	(54,670,000)
Capital Grants to Govt. Agencies	99,000,000	44,330,000	(54,670,000)
Total Expenditure	979,126,218	787,296,104	(191,830,114)

0221000 Film Development Services Programme

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	880,126,218	742,966,104	(137,160,114)
Compensation to Employees	46,575,344	46,575,344	-
Use of Goods and Services	27,675,610	20,515,496	(7,160,114)
Current Transfers to Govt. Agencies	804,750,000	674,750,000	(130,000,000)
Other Recurrent	1,125,264	1,125,264	-
Capital Expenditure	99,000,000	44,330,000	(54,670,000)
Capital Grants to Govt. Agencies	99,000,000	44,330,000	(54,670,000)
Total Expenditure	979,126,218	787,296,104	(191,830,114)

1132 State Department for Sports

PART A. Vision

A global leader in Sports

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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Sports in FY 2020/21 amounts to Kshs. 15.4 billion. This comprises of Kshs. 1.2 billion and Kshs. 14.2 billion for both the current and capital expenditures respectively.

The State Department for Sports is projecting a reduction in revenue collection for its SAGAs of Kshs.116.98 million, and a reduction of Kshs.10.8 billion for the Sports, Arts and Social Development Fund in the FY 2020/21 Supplementary Estimates No.1. This is due to the corona virus pandemic which has led to disruption and cancelations of planned sports activities.

The FY 2020/21 Supplementary Estimates No.1 therefore reflect a gross decrease in recurrent budget of Kshs.260.6 million from KShs.1.24 billion to KShs.980.9 million and a reduction in development budget from KShs.14.16 billion to KShs.3.29 billion.

Targets for the affected programme activities have been revised as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0901000 Sports	To improve sports performance in Kenya

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0901000 Sports

Outcome: Excellence in sports performance

Sub Programme: 0901010 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1132000200 Kenya Academy of Sports	Sports talent developed	No. of trainees enrolled for training	10,500	10,500
		No. of sports technical personnel (coaches, referees, umpires etc.) trained	200	200
		No. of satellite academies established	33	33
1132000300 Department of Sports	Sports activities and competitions coordinated	No. of teams presented in international sports competitions.	72	72
		No. of sports competitions hosted	6	3
		No. of Sports teams funded for disability Sports	17	9
1132000500 Sports Kenya	World Continental tour event held	No. of elite athletes participating in the competition	180	201
		No. of Countries participating	28	31

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	World Continental tour event held			
1132100100 Kenya Academy of Sports	Administration Block	Percentage completion of phase I	100%	100%
	Sports Academy	Percentage completion of Kenya Academy of Sports	21%	21%

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1132000500 Sports Kenya	Sports infrastructure developed to international standards	No developed /upgraded to international standards	1	1
1132000900 Sports,Arts and Social Development Fund	Administrative services	Average time taken to process and disburse funds	7 days	7 days
1132101100 Sports,Arts and Social Development Fund	Sports, Arts and Social development activities funded	Amount disbursed for the promotion of Sports and recreational activities	4.9 B	0.112B
		Amount disbursed for promotion and development of Cultural, creative and artistic activities and facilities	0.7B	0.016B
		Amount of Cash disbursed for social development including universal healthcare	8.4 B	0.193B

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1132000100 General Administration and Planning Services	Administrative Services	Number of policies and bills developed /reviewed	2	2
		Percentage of employee satisfaction	100	100
		No. of vehicle acquired (Enhanced Service Delivery)	-	2
1132000600 Finance Unit	Administrative Services	Approved Budget Estimates	1	1
		No. Of days taken to process payments to other cost centres	7	7
		Vetted/evaluated PC	1	1
		No. of M&E undertaken on projects	10	10
1132000700 Anti-Doping Agency of Kenya	Anti-doping Campaigns conducted	No. of intelligence-based tests carried out	1,300	1,275
		No. of Persons sensitized on Anti-Doping issues	13,600	13,345

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Anti-doping Campaigns conducted	No of Anti-Doping Rule Violations prosecuted	37	36
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Vote 1132 State Department for Sports

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901010 Sports Training and competitions	321,369,640	427,526,838	106,157,198
0901020 Development and Management of Sports Facilities	14,573,451,184	3,353,584,574	(11,219,866,610)
0901030 General Administration, Planning and Support Services	502,263,708	492,715,987	(9,547,721)
0901000 Sports	15,397,084,532	4,273,827,399	(11,123,257,133)
Total Expenditure for Vote 1132 State Department for Sports	15,397,084,532	4,273,827,399	(11,123,257,133)

Vote 1132 State Department for Sports

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,241,514,532	980,930,189	(260,584,343)
Compensation to Employees	228,280,000	246,194,880	17,914,880
Use of Goods and Services	152,578,549	347,058,146	194,479,597
Current Transfers to Govt. Agencies	860,240,000	387,261,180	(472,978,820)
Other Recurrent	415,983	415,983	-
Capital Expenditure	14,155,570,000	3,292,897,210	(10,862,672,790)
Capital Grants to Govt. Agencies	14,155,570,000	3,292,897,210	(10,862,672,790)
Total Expenditure	15,397,084,532	4,273,827,399	(11,123,257,133)

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0901010 Sports Training and competitions

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	165,799,640	349,741,838	183,942,198
Compensation to Employees	81,193,027	104,871,987	23,678,960
Use of Goods and Services	31,478,719	196,741,957	165,263,238
Current Transfers to Govt. Agencies	52,770,000	47,770,000	(5,000,000)
Other Recurrent	357,894	357,894	-
Capital Expenditure	155,570,000	77,785,000	(77,785,000)
Capital Grants to Govt. Agencies	155,570,000	77,785,000	(77,785,000)
Total Expenditure	321,369,640	427,526,838	106,157,198

0901020 Development and Management of Sports Facilities

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	573,451,184	138,472,364	(434,978,820)
Use of Goods and Services	33,451,184	44,451,184	11,000,000
Current Transfers to Govt. Agencies	540,000,000	94,021,180	(445,978,820)
Capital Expenditure	14,000,000,000	3,215,112,210	(10,784,887,790)
Capital Grants to Govt. Agencies	14,000,000,000	3,215,112,210	(10,784,887,790)
Total Expenditure	14,573,451,184	3,353,584,574	(11,219,866,610)

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	502,263,708	492,715,987	(9,547,721)
Compensation to Employees	147,086,973	141,322,893	(5,764,080)
Use of Goods and Services	87,648,646	105,865,005	18,216,359

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	267,470,000	245,470,000	(22,000,000)
Other Recurrent	58,089	58,089	-
Total Expenditure	502,263,708	492,715,987	(9,547,721)

0901000 Sports

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,241,514,532	980,930,189	(260,584,343)
Compensation to Employees	228,280,000	246,194,880	17,914,880
Use of Goods and Services	152,578,549	347,058,146	194,479,597
Current Transfers to Govt. Agencies	860,240,000	387,261,180	(472,978,820)
Other Recurrent	415,983	415,983	-
Capital Expenditure	14,155,570,000	3,292,897,210	(10,862,672,790)
Capital Grants to Govt. Agencies	14,155,570,000	3,292,897,210	(10,862,672,790)
Total Expenditure	15,397,084,532	4,273,827,399	(11,123,257,133)

1134 State Department for Culture and Heritage

PART A. Vision

A global leader in the provision and promotion of Cultural and Heritage Services

PART B. Mission

To develop and promote culture and creative arts; manage and preserve heritage, public records and archives and enhance access to library services through policy formulation and implementation to build National pride and improve livelihoods of Kenyans for sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Culture and Heritage in FY 2020/21 amounts to Kshs. 2.7 billion. This comprises of Kshs. 2.68 billion and Kshs. 43.1 million for both the current and capital expenditures respectively.

The Supplementary Estimates No. 1 reflect a reduction in expenditure for both capital and current. This reduction is as a result of budget rationalization. The current expenditure has reduced from Kshs. 2.68 billion to Kshs.1.72 billion and Kshs. 43.1 million to Kshs. 32.4 million for the development budget.

Targets for the affected programme activities have been revised as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

0902000 Culture/ Heritage	To promote, preserve and maintain positive and diverse cultures for National identity
0903000 The Arts	To harness, develop and promote the creative arts industry
0904000 Library Services	To enhance preservation and conservation of the National documentary heritage

1134 State Department for Culture and Heritage

Programme

Objective

**0905000 General Administration,
Planning and Support Services**

To build adequate capacity to enhance provision of quality efficient services and enhance the image of the Ministry

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0902000 Culture/ Heritage

Outcome: Enhanced heritage and culture knowledge, appreciation and conservation.

Sub Programme: 0902010 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1134000600 Museums Headquarters and Regional Museums	Heritage facilities and information Conserved and Restored	No. of Heritage sites and monuments monitored and restored	12	4
		No. of new heritage sites and monuments submitted for Gazettement	5	2
	Heritage research knowledge and information disseminated	No. of research Publications, reports, books published	140	50
		No. of Heritage collections/Objects/specimens Acquired for reference	31,555	15,000
		New biomedical knowledge & health interventions for major and neglected diseases generated	82	20
	No. of heritage knowledge and food interventions projects initiated towards the support of the 'Big Four'	1	1	

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of candidate drug tested	4	4
		No. of candidate vaccine tested	3	3
	Natural Products Sector Improved	No. of peer reviewed publications, technical reports, books & reports	40	40
		No. of new patent approved by KIPI	1	1
		No. of candidate products formulated	3	3
		No. of technical officers trained in indigenous knowledge documentation, preservation and utilization in selected counties	50	135
		No. of new ventures fully commercialized	2	1
		No. of agreements between Indigenous Knowledge (IK) holders including county governments and users signed to access IK	2	8
		No. of feasibility studies to determine viability of commercialization of aloe and African indigenous vegetables in identified regions of Kenya	2	2

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of research publications of scientifically validated IK	2	2
		No. of Kenyan youth from diverse backgrounds empowered through training to champion IK as a tool for national development	-	60
		No. of potential natural health products for boosting immunity against COVID-19 researched on for commercialization	-	4
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial	Rehabilitation of heritage memorial site	% completion	100	90
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House	Rehabilitation of heritage memorial site	% completion	100	90
1134101900 Infrastructure Upgrade at Institute of Primate Research	Project Completion of Resource center furniture, fittings and equipment-Phase I	% completion	100	100

Sub Programme: 0902020 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1134000400 National Archives	Archival holdings increased	No. of archival materials acquired	10,400	6,000
		No. of Government publications acquired	1,000	700

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Public archives and records Preserved	No. of offices where records surveys and appraisals conducted	200	200
		No. of records microfilmed	80,000	50,000
	Access to public records improved.	No. of researchers registered	700	300
		No. of research visits	2,000	1,000
		No. of Archival materials requested	7,000	3,000
		No. of Government Publications requested	2,000	2,000
1134000500 National Archives Field	Public archives and records Preserved.	No. of records digitized.	200,000	100,000
		No. of records restored	5,000	3,000
1134001300 Department of Records	Records Management repository created	No. of Records digitized in the RMUs.	800,000	650,000
		Survey report.	1	1
		No. of users accessing digital information in the system	100	100
1134100600 Refurbishment of Archives offices	Refurbishment of the National Archives center	Percentage completion of the National Archives Center	100	50

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1134000800 Headquarters Cultural Services	Cultural practitioners imparted with skills and supported to practice	No. of artists and cultural practitioners empowered	2,000	2,000
		No. of exhibitions held to	1	1

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		promote traditional herbal medicine		
	Traditional knowledge and cultural expression Act protected and promoted	No. of people sensitized on the use of traditional foods	600	600
	Patriotism, integration and cohesion promoted	No. of cultural practitioners sensitized on the provisions of the Act.	200	200
		No. of National Kenya Music and Cultural Festival held	1	1
		No. of cultural festivals coordinated	20	20
	Cultural relations with other countries strengthened	No. of inter-community cultural exchange programmes coordinated	2	2
	Cultural heritage elements documented and safeguarded	No. of international cultural exchange programs coordinated	22	22
		No. of Cultural exchange protocols negotiated	5	5
		No. of ICH elements present in Kenyan communities identified, documented and safeguarded	2	2
1134001800 Ushanga Initiative	Pastoral women empowered in bead industry	No. of women trained, provided with value enhancing machines & equipment and raw materials	3,150	1,575

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Prototypes of bead products developed	No. of prototypes	30	15
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Programme: 0903000 The Arts

Outcome: A vibrant arts industry.

Sub Programme: 0903020 Performing Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1134000900 Kenya Cultural Centre	Space for Creative Cultural Expressions and Industry Players Provided.	No. of public shows/Concerts/Drama Plays held at The Kenya Cultural Centre	223	40
	Construction of International Arts and Cultural Centre	No. of visual artists exhibitions held	15	10
		No. of platforms for nurturing of the upcoming artists and tapping of talent created.	150	150
		Percentage of International Arts and Cultural Centre Established	5	0
1134001200 Department of Arts	Artists imparted with skills and talents nurtured	No. of National visual arts exhibition held	1	1
		No. of performing and visual artists trained	2,000	1,200
	Shows/exhibitions organized	No. of artists sensitized on the	150	75

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		UNESCO 2005 Convention		
		No. of fashion and design shows/exhibitions held	1	1
		No. of handcraft exhibitions held	2	2

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1134000700 Permanent Presidential Commission On Music	Music and dance talent developed.	No. of youths trained and living off their musical talents - nurturing	200	100
		No. of musicians with ABRSM certification	16	10
		No. of music bands assisted with rehearsal space and equipment to enhance their careers.	16	16
		No. of musicians accessing studio	50	50
	Music and dance heritage of Kenya documented, Preserved & Disseminated	No. of groups presented for performance during state functions and public holidays	220	220
		No. of artistes visiting the music exhibition	500	500
		No. of Musicians participating in music workshops	300	300

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Music and dance talent developed.	No. of local musicians supported to perform on international stage	40	25
		No. of audio visual recordings prepared and disseminated	520	300
		No. of authentic Kenyan music transcribed	14	14
		No. of research papers compiled for future publication	15	15
	Music and dance heritage of Kenya documented, Preserved & Disseminated	No. of tapes digitized	200	100

Programme: 0904000 Library Services

Outcome: Knowledgeable Society.

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1134001000 Kenya National Library Service	Library Services enhanced	No. of Research areas in the field of library services conducted	2	2
	Virtual Library Established	Percentage of completion of Virtual Library	100	70

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of libraries automated with KOHA library Management System.	15	3
1134001100 Library Services	Access to Government library services Improved	No. of Government libraries networked	10	7
		No. of book titles acquired for users	350	350
		Percentage of equipping the National government reference library	40	20
	National documentary heritage preserved	No. of ISBN issued to Publishers	560	560
		No. of Legal deposit copies collected	2,260	2,000
		Reading culture promoted	No. of Library branches equipped with e-Readers	7
	No. of reading promotion events undertaken		22	10
	No. of library visits/attendance (In Millions)		16	16
	No. of registered library members		83,000	83,000
			A multi layered National reading extravaganza conducted	1

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of media talk shows held	2	2
1134101200 Installation of the Library Information Management System (LIMS)	Access to Government library services enhanced	No. of Government libraries networked	-	2

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1134001400 Headquarters Administrative Services (Arts & Culture)	Strengthened policy, legal and National /AI framework for culture sector	No. of policies reviewed and forwarded for Cabinet approval.	2	2
		No. of Bills reviewed and forwarded for Cabinet approval	2	2
		No. of Public Archives and Documentation Service Act enacted	1	1
	Heroes and heroines recognized and honored	No. of Heroes and heroines honored	185	185

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Enhanced service delivery	No. of International festivals organized	4	3
1134001500 Financial Management Services	Allocation and utilization of public resources enhanced	Approved budget	1	1
1134001600 Central Planning & Project Management Unit	Support Services	Approved annual work plan	1	1
		No. of M&E reports	4	4

Vote 1134 State Department for Culture and Heritage

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0902010 Conservation of Heritage	1,410,810,000	762,610,000	(648,200,000)
0902020 Public Records and Archives Management	147,034,162	123,786,203	(23,247,959)
0902030 Development And Promotion of Culture	145,839,506	124,155,113	(21,684,393)
0902000 Culture/ Heritage	1,703,683,668	1,010,551,316	(693,132,352)
0903020 Performing Arts	93,804,600	77,268,187	(16,536,413)
0903030 Promotion of Kenyan Music and Dance	45,810,223	45,854,915	44,692
0903000 The Arts	139,614,823	123,123,102	(16,491,721)
0904010 Library Services	750,827,027	497,177,862	(253,649,165)
0904000 Library Services	750,827,027	497,177,862	(253,649,165)
0905010 General Administration, Planning and Support Services	128,664,472	125,224,232	(3,440,240)
0905000 General Administration, Planning and Support Services	128,664,472	125,224,232	(3,440,240)
Total Expenditure for Vote 1134 State Department for Culture and Heritage	2,722,789,990	1,756,076,512	(966,713,478)

Vote 1134 State Department for Culture and Heritage

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,679,689,990	1,723,710,952	(955,979,038)
Compensation to Employees	240,152,656	236,152,656	(4,000,000)
Use of Goods and Services	246,997,647	202,190,609	(44,807,038)
Current Transfers to Govt. Agencies	2,182,720,000	1,271,820,000	(910,900,000)
Other Recurrent	9,819,687	13,547,687	3,728,000
Capital Expenditure	43,100,000	32,365,560	(10,734,440)
Acquisition of Non-Financial Assets	12,500,000	17,065,560	4,565,560
Capital Grants to Govt. Agencies	30,600,000	15,300,000	(15,300,000)
Total Expenditure	2,722,789,990	1,756,076,512	(966,713,478)

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0902010 Conservation of Heritage

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,380,210,000	747,310,000	(632,900,000)
Current Transfers to Govt. Agencies	1,380,210,000	747,310,000	(632,900,000)
Capital Expenditure	30,600,000	15,300,000	(15,300,000)
Capital Grants to Govt. Agencies	30,600,000	15,300,000	(15,300,000)
Total Expenditure	1,410,810,000	762,610,000	(648,200,000)

0902020 Public Records and Archives Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	134,534,162	123,786,203	(10,747,959)
Compensation to Employees	90,396,978	86,396,978	(4,000,000)
Use of Goods and Services	44,137,184	37,389,225	(6,747,959)
Capital Expenditure	12,500,000	0	(12,500,000)
Acquisition of Non-Financial Assets	12,500,000	0	(12,500,000)
Total Expenditure	147,034,162	123,786,203	(23,247,959)

0902030 Development And Promotion of Culture

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	145,839,506	124,155,113	(21,684,393)
Compensation to Employees	41,071,096	41,071,096	-
Use of Goods and Services	97,228,410	75,544,017	(21,684,393)
Other Recurrent	7,540,000	7,540,000	-
Total Expenditure	145,839,506	124,155,113	(21,684,393)

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0902000 Culture/ Heritage

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,660,583,668	995,251,316	(665,332,352)
Compensation to Employees	131,468,074	127,468,074	(4,000,000)
Use of Goods and Services	141,365,594	112,933,242	(28,432,352)
Current Transfers to Govt. Agencies	1,380,210,000	747,310,000	(632,900,000)
Other Recurrent	7,540,000	7,540,000	-
Capital Expenditure	43,100,000	15,300,000	(27,800,000)
Acquisition of Non-Financial Assets	12,500,000	0	(12,500,000)
Capital Grants to Govt. Agencies	30,600,000	15,300,000	(15,300,000)
Total Expenditure	1,703,683,668	1,010,551,316	(693,132,352)

0903020 Performing Arts

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	93,804,600	77,268,187	(16,536,413)
Use of Goods and Services	16,304,600	8,768,187	(7,536,413)
Current Transfers to Govt. Agencies	77,500,000	68,500,000	(9,000,000)
Total Expenditure	93,804,600	77,268,187	(16,536,413)

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	45,810,223	45,854,915	44,692
Compensation to Employees	16,903,636	16,903,636	-
Use of Goods and Services	28,696,587	26,091,279	(2,605,308)
Other Recurrent	210,000	2,860,000	2,650,000

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	45,810,223	45,854,915	44,692

0903000 The Arts

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	139,614,823	123,123,102	(16,491,721)
Compensation to Employees	16,903,636	16,903,636	-
Use of Goods and Services	45,001,187	34,859,466	(10,141,721)
Current Transfers to Govt. Agencies	77,500,000	68,500,000	(9,000,000)
Other Recurrent	210,000	2,860,000	2,650,000
Total Expenditure	139,614,823	123,123,102	(16,491,721)

0904010 Library Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	750,827,027	480,112,302	(270,714,725)
Compensation to Employees	6,329,560	6,329,560	-
Use of Goods and Services	19,487,467	17,772,742	(1,714,725)
Current Transfers to Govt. Agencies	725,010,000	456,010,000	(269,000,000)
Capital Expenditure	-	17,065,560	17,065,560
Acquisition of Non-Financial Assets	-	17,065,560	17,065,560
Total Expenditure	750,827,027	497,177,862	(253,649,165)

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0904000 Library Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	750,827,027	480,112,302	(270,714,725)
Compensation to Employees	6,329,560	6,329,560	-
Use of Goods and Services	19,487,467	17,772,742	(1,714,725)
Current Transfers to Govt. Agencies	725,010,000	456,010,000	(269,000,000)
Capital Expenditure	-	17,065,560	17,065,560
Acquisition of Non-Financial Assets	-	17,065,560	17,065,560
Total Expenditure	750,827,027	497,177,862	(253,649,165)

0905010 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	128,664,472	125,224,232	(3,440,240)
Compensation to Employees	85,451,386	85,451,386	-
Use of Goods and Services	41,143,399	36,625,159	(4,518,240)
Other Recurrent	2,069,687	3,147,687	1,078,000
Total Expenditure	128,664,472	125,224,232	(3,440,240)

0905000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	128,664,472	125,224,232	(3,440,240)
Compensation to Employees	85,451,386	85,451,386	-
Use of Goods and Services	41,143,399	36,625,159	(4,518,240)
Other Recurrent	2,069,687	3,147,687	1,078,000
Total Expenditure	128,664,472	125,224,232	(3,440,240)

1152 Ministry of 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 cost while protecting the environment

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the FY 2020/21 for the Ministry of Energy is Kshs.72.5 billion . This consist of Kshs.5.9 billion and Ksh.66.6 billion for current and capital expenditures respectively.

The Estimates have been adjusted to Ksh. 84.8 billion under Supplementary Estimates No. 1 . This comprises of Ksh. 5.7 billion and Ksh. 79.1 billion for current and capital expenditure respectively. This reflects a net increase of Kshs. 12.3 billion on account of increased donor commitments and additional funding for flagship transmission lines.

The targets have been revised accordingly as reflected in part E.

PART D. Programme Objectives

Programme

Objective

0211000 General Administration Planning and Support Services	To improve efficiency in service delivery
0212000 Power Generation	To increase energy availability through power generation
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote utilization and development of alternative energy technologies

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0211000 General Administration Planning and Support Services

Outcome: Improved efficiency in service Delivery

Sub Programme: 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1152000100 Headquarters Administrative Services	Improved Customer satisfaction	% of customer satisfaction	100	100
1152108500 Refurbishment of Kawi House	Kawi House refurbished	% of completion	90	90

Sub Programme: 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1152000800 Financial Management and Procurement Services	Financial services	Annual work and procurement plans developed	2	2
1152108400 Monitoring and Evaluation of Energy Projects	Enhanced performance and execution of programmes and projects	No. of quarterly M&E reports	4	4

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0212000 Power Generation

Outcome: Increased energy availability through power generation

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1152000600 Geothermal and Coal Resource Exploration and Development	Geo technical study report developed	No. of geotechnical study reports on coal and geothermal	4	3
1152100500 Bogoria Silali Geothermal Project	Wells Drilled	No. of wells drilled	6	6
	MW of steam equivalent (Cumulative)	MWe	20	15
1152100800 Olkaria I and IV	83.3 MW of Power Generated	MW of Power Generated	83.3	83.3
1152102200 Menengai Geothermal Development Project	Wells Drilled	No. of wells drilled	2	2
	MW of steam equivalent (Cumulative)	Mwe	183	170
1152109300 East Africa Skills for Transformation & Regional Integration Project	KenGen Geothermal Training Centre completed	% Completion	10	5

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0212030 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1152106500 Geothermal Projects	Coal Master Plan developed	% Completion of Master plan	50	50
1152107600 Nuclear Fuel Resources Exploration & Development	Nuclear Fuel Resources developed	No. of Nuclear Exploration reports	1	1

Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

Sub Programme: 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1152100200 Nanyuki-Isiolo-Meru	Transmission line and associated substations constructed	% completion	98	90
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	Transmission line and associated substations constructed	% completion	95	96
1152102100 Nairobi Ring Energy Project	Nairobi Ring Project	% Completion	90	90

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co	Transmission line and associated substations	% completion	90	90
1152102700 Last Mile Electricity Connectivity	Customers connected to electricity	No. of new customers connected	192,000	192,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	Transmission line and associated substations constructed	% completion	100	100
1152103200 Kenya Electricity Modernization Project	Power market study conducted	Power market study report	1	1
	Capacity building officers trained	No. of officers trained	60	60
	Customers connected to electricity	No. of new customers connected	100,000	100,000
1152103500 Street-lighting	Street lights erected	No. of street lights erected	30,000	30,000
1152103600 Connectivity Subsidy	Customers connected to electricity	No. of new customers connected	500,000	400,000
1152103700 Mariakani Substation	Mariakani Substation	%Completion	100	100
1152103900 Power Transmission System Improvement project	Transmission line and associated substations constructed	% completion	100	90
1152104000 Machakos - Konza - Kajiado - Namanga	Transmission line and associated substations constructed	% completion	100	100

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1152107900 Kenya Power Transmission Expansion Project	Transmission line and associated substations constructed	% completion	50	40
1152108100 220KV Kamburu - Embu - Thika Transmission Line	Transmission line and associated substations constructed	% completion	20	15
1152108800 Electrification of Healthcare Facilities in Counties	Electrified Health Facilities	No. of Health Facilities Electrified	4	2
1152108900 Electrification of Level 4 & Level 3 Hospitals	Electrified Health Facilities	No. of Health Facilities Electrified	103	98
1152109000 Electrification of Economic Zones	Completed connection to power	% completion	40	30
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	Transmission line and associated substations constructed	% completion	100	90
1152109700 Rural Electrification Schemes	Rural Electrification schemes	% Completion	100	70

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1152000700 Rural Electrification and Renewable Energy Corporation	New customers connected to electricity	No. of New customers connected to electricity	7,342	7,342

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1152104400 Electrification of Public Facilities	Public Facilities connected	No .of public facilities connected with electricity	14,900	14,900
1152104600 Solar Maintenance Programme	Solar installations in primary schools maintained	% of solar installations in schools maintained	100	70
1152106900 Installation of Transformers in Constituencies	New transformers Installed	Number of transformers installed	1,958	1,800

Programme: 0214000 Alternative Energy Technologies

Outcome: Continuous growth in utilization and development of alternative energy Technologies

Sub Programme: 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1152000300 Woodfuel Resources Development	Renewable Energy Demonstration centres	No. of renewable energy demonstration centres supported	16	16
1152105500 Solar PV installation on Institutions and or community boreholes in	Public institutions connected with solar PV in off-grid areas	No. of Institutions connected with solar energy	75	75
	Previously installed solar P.V systems in public institutions maintained	No.of previously installed solar P.V systems in public institutions maintained	140	140
1152105600 Development of Community Small Hydro Power projects	Community Small Hydro Power projects developed	No. of Community Small Hydro Power projects supported	1	1

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1152107300 Sustainable Energy For All	Sustainable Energy Report	No of reports on sustainable energy	1	1
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Access to modern energy services in underserved counties of Kenya	No. of clean cooking solutions adoptions achieved	30,000	30,000

Vote 1152 Ministry of Energy

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0211010 Administrative Services	235,011,022	265,941,789	30,930,767
0211020 Planning and Project Monitoring	29,796,447	29,796,447	-
0211030 Financial Services	219,585,160	244,585,160	25,000,000
0211000 General Administration Planning and Support Services	484,392,629	540,323,396	55,930,767
0212010 Geothermal generation	9,579,618,773	13,698,568,773	4,118,950,000
0212020 Development of Nuclear Energy	813,557,756	813,557,756	-
0212030 Coal Exploration and Mining	-	399,000,000	399,000,000
0212000 Power Generation	10,393,176,529	14,911,126,529	4,517,950,000
0213010 National Grid System	48,620,932,729	57,977,625,049	9,356,692,320
0213020 Rural Electrification	9,528,000,000	9,311,457,171	(216,542,829)
0213000 Power Transmission and Distribution	58,148,932,729	67,289,082,220	9,140,149,491
0214010 Alternative Energy Technologies	3,466,306,334	2,079,439,012	(1,386,867,322)
0214000 Alternative Energy Technologies	3,466,306,334	2,079,439,012	(1,386,867,322)
Total Expenditure for Vote 1152 Ministry of Energy	72,492,808,221	84,819,971,157	12,327,162,936

Vote 1152 Ministry of Energy

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,911,666,844	5,695,547,611	(216,119,233)
Compensation to Employees	419,666,844	369,666,844	(50,000,000)
Use of Goods and Services	240,286,164	273,719,525	33,433,361
Current Transfers to Govt. Agencies	5,215,000,000	5,015,000,000	(200,000,000)
Other Recurrent	36,713,836	37,161,242	447,406
Capital Expenditure	66,581,141,377	79,124,423,546	12,543,282,169
Acquisition of Non-Financial Assets	47,104,431,377	56,011,698,546	8,907,267,169
Capital Grants to Govt. Agencies	18,068,710,000	21,827,010,000	3,758,300,000
Other Development	1,408,000,000	1,285,715,000	(122,285,000)
Total Expenditure	72,492,808,221	84,819,971,157	12,327,162,936

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0211010 Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	225,011,022	240,941,789	15,930,767
Compensation to Employees	125,906,487	112,906,487	(13,000,000)
Use of Goods and Services	90,694,867	114,178,228	23,483,361
Other Recurrent	8,409,668	13,857,074	5,447,406
Capital Expenditure	10,000,000	25,000,000	15,000,000
Acquisition of Non-Financial Assets	10,000,000	25,000,000	15,000,000
Total Expenditure	235,011,022	265,941,789	30,930,767

0211020 Planning and Project Monitoring

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	29,796,447	29,796,447	-
Compensation to Employees	18,396,447	18,396,447	-
Use of Goods and Services	11,400,000	11,400,000	-
Total Expenditure	29,796,447	29,796,447	-

0211030 Financial Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	144,585,160	149,585,160	5,000,000
Compensation to Employees	39,500,466	39,500,466	-
Use of Goods and Services	80,084,694	90,084,694	10,000,000
Other Recurrent	25,000,000	20,000,000	(5,000,000)
Capital Expenditure	75,000,000	95,000,000	20,000,000
Acquisition of Non-Financial Assets	75,000,000	95,000,000	20,000,000

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0211030 Financial Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	219,585,160	244,585,160	25,000,000

0211000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	399,392,629	420,323,396	20,930,767
Compensation to Employees	183,803,400	170,803,400	(13,000,000)
Use of Goods and Services	182,179,561	215,662,922	33,483,361
Other Recurrent	33,409,668	33,857,074	447,406
Capital Expenditure	85,000,000	120,000,000	35,000,000
Acquisition of Non-Financial Assets	85,000,000	120,000,000	35,000,000
Total Expenditure	484,392,629	540,323,396	55,930,767

0212010 Geothermal generation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,319,918,773	1,219,868,773	(100,050,000)
Compensation to Employees	36,775,955	36,775,955	-
Use of Goods and Services	7,951,418	7,901,418	(50,000)
Current Transfers to Govt. Agencies	1,274,775,400	1,174,775,400	(100,000,000)
Other Recurrent	416,000	416,000	-
Capital Expenditure	8,259,700,000	12,478,700,000	4,219,000,000
Acquisition of Non-Financial Assets	5,228,700,000	9,768,700,000	4,540,000,000
Capital Grants to Govt. Agencies	3,031,000,000	2,710,000,000	(321,000,000)

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0212010 Geothermal generation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	9,579,618,773	13,698,568,773	4,118,950,000

0212020 Development of Nuclear Energy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	383,557,756	383,557,756	-
Current Transfers to Govt. Agencies	383,557,756	383,557,756	-
Capital Expenditure	430,000,000	430,000,000	-
Capital Grants to Govt. Agencies	430,000,000	430,000,000	-
Total Expenditure	813,557,756	813,557,756	-

0212030 Coal Exploration and Mining

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	-	399,000,000	399,000,000
Acquisition of Non-Financial Assets	-	365,000,000	365,000,000
Other Development	-	34,000,000	34,000,000
Total Expenditure	-	399,000,000	399,000,000

0212000 Power Generation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,703,476,529	1,603,426,529	(100,050,000)

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0212000 Power Generation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	36,775,955	36,775,955	-
Use of Goods and Services	7,951,418	7,901,418	(50,000)
Current Transfers to Govt. Agencies	1,658,333,156	1,558,333,156	(100,000,000)
Other Recurrent	416,000	416,000	-
Capital Expenditure	8,689,700,000	13,307,700,000	4,618,000,000
Acquisition of Non-Financial Assets	5,228,700,000	10,133,700,000	4,905,000,000
Capital Grants to Govt. Agencies	3,461,000,000	3,140,000,000	(321,000,000)
Other Development	-	34,000,000	34,000,000
Total Expenditure	10,393,176,529	14,911,126,529	4,517,950,000

0213010 National Grid System

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,704,458,674	2,704,458,674	-
Compensation to Employees	30,628,270	30,628,270	-
Use of Goods and Services	4,233,560	4,233,560	-
Current Transfers to Govt. Agencies	2,668,666,844	2,668,666,844	-
Other Recurrent	930,000	930,000	-
Capital Expenditure	45,916,474,055	55,273,166,375	9,356,692,320
Acquisition of Non-Financial Assets	36,727,764,055	41,320,156,375	4,592,392,320
Capital Grants to Govt. Agencies	9,110,710,000	13,799,010,000	4,688,300,000
Other Development	78,000,000	154,000,000	76,000,000
Total Expenditure	48,620,932,729	57,977,625,049	9,356,692,320

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0213020 Rural Electrification

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	888,000,000	788,000,000	(100,000,000)
Current Transfers to Govt. Agencies	888,000,000	788,000,000	(100,000,000)
Capital Expenditure	8,640,000,000	8,523,457,171	(116,542,829)
Acquisition of Non-Financial Assets	3,178,000,000	3,670,457,171	492,457,171
Capital Grants to Govt. Agencies	5,462,000,000	4,853,000,000	(609,000,000)
Total Expenditure	9,528,000,000	9,311,457,171	(216,542,829)

0213000 Power Transmission and Distribution

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,592,458,674	3,492,458,674	(100,000,000)
Compensation to Employees	30,628,270	30,628,270	-
Use of Goods and Services	4,233,560	4,233,560	-
Current Transfers to Govt. Agencies	3,556,666,844	3,456,666,844	(100,000,000)
Other Recurrent	930,000	930,000	-
Capital Expenditure	54,556,474,055	63,796,623,546	9,240,149,491
Acquisition of Non-Financial Assets	39,905,764,055	44,990,613,546	5,084,849,491
Capital Grants to Govt. Agencies	14,572,710,000	18,652,010,000	4,079,300,000
Other Development	78,000,000	154,000,000	76,000,000
Total Expenditure	58,148,932,729	67,289,082,220	9,140,149,491

0214010 Alternative Energy Technologies

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	216,339,012	179,339,012	(37,000,000)

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0214010 Alternative Energy Technologies

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	168,459,219	131,459,219	(37,000,000)
Use of Goods and Services	45,921,625	45,921,625	-
Other Recurrent	1,958,168	1,958,168	-
Capital Expenditure	3,249,967,322	1,900,100,000	(1,349,867,322)
Acquisition of Non-Financial Assets	1,884,967,322	767,385,000	(1,117,582,322)
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
Other Development	1,330,000,000	1,097,715,000	(232,285,000)
Total Expenditure	3,466,306,334	2,079,439,012	(1,386,867,322)

0214000 Alternative Energy Technologies

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	216,339,012	179,339,012	(37,000,000)
Compensation to Employees	168,459,219	131,459,219	(37,000,000)
Use of Goods and Services	45,921,625	45,921,625	-
Other Recurrent	1,958,168	1,958,168	-
Capital Expenditure	3,249,967,322	1,900,100,000	(1,349,867,322)
Acquisition of Non-Financial Assets	1,884,967,322	767,385,000	(1,117,582,322)
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
Other Development	1,330,000,000	1,097,715,000	(232,285,000)
Total Expenditure	3,466,306,334	2,079,439,012	(1,386,867,322)

1162 State Department for Livestock.

PART A. Vision

A leading agency in facilitating efficient delivery of services in livestock development for livelihoods support, food security and economic growth.

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Livestock for the FY 2020/21 is KSh.6.0billion comprising KSh.2.6billion for current expenditure and KSh.3.4billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.4.5billion under Supplementary Estimates No.1 of which current expenditure is KSh.2.3billion and capital expenditure is KSh.2.2billion. The overall change reflects a decrease of KSh.1.5billion.

The current expenditure reflects a decrease of KSh.325million consisting of additional funds for recruitment of staff at Kenya Leather Development Council, and a reduction of funds on account of transfer of the functions of Kenya Meat Commission to the Ministry of Defence and rationalization of budget. The capital expenditure reflects a decrease of KSh.1.2billion comprising of additional funds for construction of Marsabit slaughterhouse and a reduction of funds on account of transfer of the functions of Kenya Meat Commission to the Ministry of Defence and rationalization of budget.

The outputs and targets for the State Department have been revised accordingly to reflect the current status as shown in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0112000 Livestock Resources Management and Development

Outcome: Promoted and regulated livestock production for socio-economic development and industrialization.

Sub Programme: 0112010 Livestock Policy Development and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1162000100 Finance and Procurement Services	Financial services	Amount of financial resources mobilized (in billions)	13.8	13.8
1162000200 AIDS Control Unit	Staff sensitized on HIV/AIDS	No. of staff sensitized	250	250
1162000300 Headquarters Administrative and Technical Services	Capacity of staff enhanced	No. of personnel whose skills were developed	500	500
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	No. of performance contract reports	4	4
		No. of M & E reports	4	4
1162000600 Livestock Resources and Market Development Support Services	Livestock development and marketing services	No. of milk quality and safety tests conducted	59,550	59,550
		Volumes of formally marketed milk (millions litres)	850	850
1162001100 Livestock Technical Training - Support Services	Staff skills enhanced	No. of personnel whose skills were developed	250	250

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1162001200 Regional Pastoral Resource Centre - Narok	Stakeholders trained	No. of stakeholders trained	840	840
1162001300 Wajir Livestock Training Institute	Skilled manpower produced	No. of skilled manpower trained (certificate& diploma courses)	30	30
1162001400 Regional Pastoral Resource Centre - Isiolo	Stakeholders trained	No. of stakeholders trained	200	200
1162001500 Dairy Training School	Skilled manpower produced	No. of skilled manpower trained (certificate& diploma courses)	170	170
1162001700 Livestock Technical Advisory Services	Livestock advisory services strengthened	No. of technical guidelines and standards developed and disseminated	3	3
1162002000 Project Development Monitoring and Evaluation	Project development and planning Services enhanced	Quarterly monitoring reports	4	4
1162002100 Veterinary Headquarters	Functional export processing facilities for livestock products	No. of annual inspections and licensing done	23	20
1162002900 AHITI - Ndomba	Skilled manpower produced	No. of skilled manpower trained (certificate& diploma courses)	200	200
1162003000 AHITI - Nyahururu	Skilled manpower produced	No. of skilled manpower trained (certificate& diploma courses)	150	150
1162003100 AHITI - Kabete	Skilled manpower produced	No. of skilled manpower trained (certificate& diploma courses)	200	200

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1162003200 Meat Training School - Athi River	Meat inspectors trained	No. of meat inspectors trained	100	100
1162004800 Livestock Policy, Research & Regulations	Enabling policy and legal environment for livestock development created	No. of policies developed and reviewed	3	2
		No. of strategies developed and reviewed	3	2
		No. of Bills and regulations developed and reviewed	5	3
1162100600 Kenya Livestock Insurance Scheme	Vulnerable pastoral communities cushioned against drought	No. of Tropical Livestock Units insured	160,000	2,000
		No. of Counties covered	12	1
1162101700 Construction of learning facilities (New Site) at AHITI	Learning facilities,hostels ,administration block,laboratories at AHITI Nyahururu established	% completion of Learning facilities,hostels ,administration block and laboratories	60	40
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	Learning facilities,hostels established and Infrastructure refurbished at AHITI Kabete	% completion of Learning facilities,hostels established and Infrastructure refurbished	65	47
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndongba	Learning facilities,hostels,laboratories established and Infrastructure refurbished at AHITI Ndongba	% completion of Learning facilities,hostels,laboratories established and Infrastructure refurbished	72	60
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	Learning facilities,hostels,laboratories established at Meat Training	% completion of Learning facilities,hostels,laboratories established	83	62
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	Learning facilities,hostels,laboratories,min i milk processing unit established at Dairy Training Institute-	% completion of Learning facilities,hostels,laboratories	40	25

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Learning facilities,hostels,laboratories,min i milk processing unit established at Dairy Training Institute-			
1162103300 Construction of National Dairy Laboratory Complex	National Dairy Regulatory Laboratory Complex established and equipped	% completion of Laboratory Complex and equipping	50	40
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	Kenya Veterinary Board(KVB) Headquarters offices established	% completion of KVB offices	100	90
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	Conference facility,hostels,twin cottages,administration block established at Livestock Training Institute-Wajir	% completion of Conference facility,hostels,twin cottages,administration block	80	50

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1162000500 Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality small stock availed to stakeholders	750	750
1162000800 Breeding and Livestock Research Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality cattle stock breed availed to stakeholders	40	40
1162000900 Animal Resource Development Services	Quality livestock Breeding stock and genetic materials produced and availed to farmers	No. of quality cattle stock breed availed to stakeholders	1,500	1,500
1162001900 Apicultural and Emerging Livestock Services	Bee colonies produced and distributed	No. of colonies established	6,000	6,000

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock breeds improved	No. of semen distribution premises inspected and licensed	20	20
		Percent evaluation of imported and exported semen	100	100
1162100400 Smallholders Dairy Commercialization Programme	County Capacity building on nutrition sensitive interventions	No. of Counties	9	8
	Capacity building on counties on gender action learning systems	No. of Training of Trainers(TOTs) in counties	20	18
1162100500 Livestock Value Chain Support Project	Operational milk coolers	No. of coolers installed and operational	200	350
		No. of site inspected and certified	200	200
		No. plant operators trained	200	200
1162101000 Establishment of a bull Station at ADC kitale	Bull station in the North Rift (ADC Sabwani in Trans Nzoia County) operationalized	No. of breeding bulls purchased	20	8
		No. of straws of semen produced (Millions)	0.84	0.15
1162102400 Farm Development - Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality small stock availed to stakeholders	650	400
1162102500 Farm Development - Livestock Breeding research farms	Quality livestock breeding stock produced and availed to farmers	No. of quality cattle stock breed availed to stakeholders	50	30
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	Milk analysis laboratory	% completion rate of analysis laboratory	80	60

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Milk analysis laboratory			
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	Operational bee bulking sites for colony multiplication and distribution	No. of new bulking site established	4	1
	Bee colonies produced and distributed	No. of colonies established	6,000	6,000

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1162000600 Livestock Resources and Market Development Support Services	Livestock development and marketing services strengthened	No. of policies, regulations, guidelines, & standards developed and reviewed	3	3
1162001000 Rangeland Ecosystems Development Services	Range resource utilization guidelines developed/reviewed	% finalization of guidelines	45	40
1162001600 Livestock Market and Agribusiness Development Services	Livestock breeds and productivity improved	No. of breeding programmes developed for counties and livestock farms	5	5
1162004500 Kenya Meat Commission (KMC)	Cattle stock from drought hit farmers	No. of cattle stock	74,000	37,000
		No. of farmers targeted	14,800	7,400
	Improved operational efficiency from the current base level at 45%	Percentage improvement in operational efficiency	65	65

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1162004900 Kenya Leather Development Council	Promoted agro-processing and value addition	No. of acceleration plans developed and rolled out	2	2
1162100100 Regional Pastoral Livelihood Resilience project	Infrastructures for water resources developed Rangelands with trans boundary implications including for animal movements are rehabilitated Livestock cross-border trade infrastructures developed and/or rehabilitated Regional disease surveillance and disease control service developed	No. of Boreholes and Water Pans No. of Ha under pastures and fodder No. of Livestock Markets constructed No. of doses of assorted vaccines procured and administered (Millions)	14 500 7 10	9 500 4 10
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	Livestock and livestock products market provided	Metric Tonnes (MT) of Meat and meat products By product (MT)	3,150 234	1,575 117
1162103100 Construction and refurbishment - Leather Science Institute	Leather Science Institute (LSI) constructed and equipped	% completion of construction and equipping of LSI	50	25
1162104500 Livestock Production 'Big Four' Interventions	Increased beef production Increased pig production	No. of feedlots established Acreage of pasture established to support feedlots No. of pig multiplication centres established and stocked No. of breeding piglets	10 2,800 1 11,000	8 2,000 1 10,000

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Increased rabbit production	distributed to farmers No. of rabbit multiplication structures	1	1
		No. of rabbit breeding material	2,800	2,000
	Increased indigenous chicken production	No. of indigenous poultry chicks distributed to SMEs (millions)	0.72	0.5
1162104600 Development of Leather Industrial Park - Kenanie	Developed Leather Industrial Park at Kenanie	% rate of completion of common effluent treatment plant	40	40

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1162000700 National Bee Keeping Institute	Honey quality controlled	No. of honey samples analyzed	140	140
	Capacity of bee value chain actors built	No. of value chain actors trained	650	650
1162001800 Livestock Breeding and Laboratory Services	Livestock breeds and productivity improved	No. of beef bulls performance evaluations conducted	4	4
		No. of breeding programmes developed for counties and livestock farms	5	5
		No. of milk samples analyzed for breed improvement at the six regional livestock recording centers	8,500	8,500

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Veterinary public health services availed	No. of residue monitoring plans in foods of animal origin implemented	3	3
	Stakeholders trained	No. of stakeholders trained annually	500	500
	Hides and skins export permits processed	No. of export permits processed and registered	1,100	1,100
1162003300 Veterinary Investigation Laboratory Services	Regional laboratories rehabilitated and equipped	No. of laboratories rehabilitated and equipped	8	8
		Reduced animal disease incidences	90	90
		% of disease outbreaks investigated	100	100
		No. of disease risk surveillance missions carried- out	6	6
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Training on ISO 9001:2015 & ISO17025:2005 conducted	No. of staff trained	60	60
	Laboratories audited on ISO	No. of laboratories audited	4	4
	Reduced animal disease incidences	Percentage of testing of animal health inputs (acaricides, drugs and vaccines)	100	100
1162003500 Central Veterinary Laboratory Services - Kabete	Bio-Safety Level 3 laboratory at Kabete constructed and equipped	% equipping of Bio-Safety Level 3 Laboratory	65	65
		No. of samples of animal	23,000	23,000

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Reduced animal disease incidences	diseases analyzed		
1162100200 Standards and Market Access Programme (SMAP)	Livestock identification and traceability system operationalized	No. of counties covered annually	10	4
1162103400 National Bee keeping Institute	Honey quality controlled	No. of honey samples analyzed	140	90
	Capacity of bee value chain actors built	No. of value chain actors trained	650	400
1162104900 Construction and Equipping of Marsabit Slaughter House	Marsabit slaughterhouse constructed and equipped	Percentage completion rate	-	100

Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1162002700 Vector Regulatory and Zoological Services	National risk maps for bee diseases and pests developed	No. of diseases and pests maps developed	4	4
		No. of acaricides tested for registration	2	2
1162002800 National Animal Disease Strategies and Programmes	Disease surveillance undertaken	No. of national active surveillance missions on PPR,RVF and other priority trans boundary animal diseases and zoonotic diseases	2	2
1162003600 Foot and Mouth Disease National Reference Laboratory	Reduced incidences of FMD	No. of samples analyzed	6,000	6,000

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1162003700 Disease Free Zoning Programme	Disease Free Zones established to facilitate access to markets	% completion of Livestock Export Zone facilities in Bachuma	90	90
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Sanitary and phyto-sanitary standards enforced	No. of border/entry points of entry manned	13	13
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	Quality livestock vaccines produced and availed to livestock farmers	Doses of vaccines produced for animal disease control and export (millions)	58.96	40
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	National risk maps for bee diseases and pests developed	% completion of training facilities at Kiboko Zoological Efficacy Trial Centre	70	40
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	Bio-Safety Level 3 laboratory at Kabete constructed and equipped	% Equipping of Bio-Safety Level 3 Laboratory	65	42
1162102700 Bee health Project - Vector Regulatory and Zoological Services	Sentinel bee colonies established	No. of sentinel bee colonies established annually	10	6
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	Perimeter wall established and laboratory refurbished at Foot & Mouth Disease National Reference Lab	% completion of Foot & Mouth Disease National Reference Lab	80	55
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	Laboratories refurbished in Mariakani, Garissa, Karatina, Nakuru, Kericho and Eldoret.	% completion of Laboratories refurbished	69	52
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Development of farm infrastructure at the 4 Veterinary Diagnostic and Efficacy Trial Centers	% completion of farm infrastructure	78	51

Vote 1162 State Department for Livestock.

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0112010 Livestock Policy Development and Capacity Building	1,886,563,839	1,351,394,096	(535,169,743)
0112020 Livestock Production and Management	548,877,534	453,129,446	(95,748,088)
0112030 Livestock Products Value Addition and Marketing	2,696,490,760	1,942,055,150	(754,435,610)
0112040 Food Safety and Animal Products Development	349,996,569	428,639,612	78,643,043
0112050 Livestock Diseases Management and Control	509,866,371	300,248,102	(209,618,269)
0112000 Livestock Resources Management and Development	5,991,795,073	4,475,466,406	(1,516,328,667)
Total Expenditure for Vote 1162 State Department for Livestock.	5,991,795,073	4,475,466,406	(1,516,328,667)

Vote 1162 State Department for Livestock.

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,628,966,406	2,303,566,406	(325,400,000)
Compensation to Employees	1,552,970,000	1,561,970,000	9,000,000
Use of Goods and Services	345,821,577	296,922,214	(48,899,363)
Current Transfers to Govt. Agencies	715,630,000	430,630,000	(285,000,000)
Other Recurrent	14,544,829	14,044,192	(500,637)
Capital Expenditure	3,362,828,667	2,171,900,000	(1,190,928,667)
Acquisition of Non-Financial Assets	1,574,850,000	1,147,022,979	(427,827,021)
Capital Grants to Govt. Agencies	591,595,667	255,797,834	(335,797,833)
Other Development	1,196,383,000	769,079,187	(427,303,813)
Total Expenditure	5,991,795,073	4,475,466,406	(1,516,328,667)

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0112010 Livestock Policy Development and Capacity Building

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,226,330,839	1,173,722,696	(52,608,143)
Compensation to Employees	898,216,960	907,216,960	9,000,000
Use of Goods and Services	249,474,878	218,328,378	(31,146,500)
Current Transfers to Govt. Agencies	69,800,000	39,800,000	(30,000,000)
Other Recurrent	8,839,001	8,377,358	(461,643)
Capital Expenditure	660,233,000	177,671,400	(482,561,600)
Acquisition of Non-Financial Assets	280,000,000	93,000,000	(187,000,000)
Capital Grants to Govt. Agencies	135,000,000	82,500,000	(52,500,000)
Other Development	245,233,000	2,171,400	(243,061,600)
Total Expenditure	1,886,563,839	1,351,394,096	(535,169,743)

0112020 Livestock Production and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	162,877,534	161,400,696	(1,476,838)
Compensation to Employees	141,287,744	141,287,744	-
Use of Goods and Services	17,588,675	16,111,837	(1,476,838)
Other Recurrent	4,001,115	4,001,115	-
Capital Expenditure	386,000,000	291,728,750	(94,271,250)
Acquisition of Non-Financial Assets	244,400,000	225,878,750	(18,521,250)
Capital Grants to Govt. Agencies	50,000,000	15,000,000	(35,000,000)
Other Development	91,600,000	50,850,000	(40,750,000)
Total Expenditure	548,877,534	453,129,446	(95,748,088)

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	762,895,093	496,609,367	(266,285,726)
Compensation to Employees	91,101,690	91,101,690	-
Use of Goods and Services	25,963,403	14,677,677	(11,285,726)
Current Transfers to Govt. Agencies	645,830,000	390,830,000	(255,000,000)
Capital Expenditure	1,933,595,667	1,445,445,783	(488,149,884)
Acquisition of Non-Financial Assets	837,850,000	636,915,549	(200,934,451)
Capital Grants to Govt. Agencies	316,595,667	113,297,834	(203,297,833)
Other Development	779,150,000	695,232,400	(83,917,600)
Total Expenditure	2,696,490,760	1,942,055,150	(754,435,610)

0112040 Food Safety and Animal Products Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	315,996,569	313,372,941	(2,623,628)
Compensation to Employees	271,960,668	271,960,668	-
Use of Goods and Services	42,853,468	40,268,834	(2,584,634)
Other Recurrent	1,182,433	1,143,439	(38,994)
Capital Expenditure	34,000,000	115,266,671	81,266,671
Acquisition of Non-Financial Assets	12,000,000	104,435,800	92,435,800
Other Development	22,000,000	10,830,871	(11,169,129)
Total Expenditure	349,996,569	428,639,612	78,643,043

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	160,866,371	158,460,706	(2,405,665)
Compensation to Employees	150,402,938	150,402,938	-
Use of Goods and Services	9,941,153	7,535,488	(2,405,665)
Other Recurrent	522,280	522,280	-
Capital Expenditure	349,000,000	141,787,396	(207,212,604)
Acquisition of Non-Financial Assets	200,600,000	86,792,880	(113,807,120)
Capital Grants to Govt. Agencies	90,000,000	45,000,000	(45,000,000)
Other Development	58,400,000	9,994,516	(48,405,484)
Total Expenditure	509,866,371	300,248,102	(209,618,269)

0112000 Livestock Resources Management and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,628,966,406	2,303,566,406	(325,400,000)
Compensation to Employees	1,552,970,000	1,561,970,000	9,000,000
Use of Goods and Services	345,821,577	296,922,214	(48,899,363)
Current Transfers to Govt. Agencies	715,630,000	430,630,000	(285,000,000)
Other Recurrent	14,544,829	14,044,192	(500,637)
Capital Expenditure	3,362,828,667	2,171,900,000	(1,190,928,667)
Acquisition of Non-Financial Assets	1,574,850,000	1,147,022,979	(427,827,021)
Capital Grants to Govt. Agencies	591,595,667	255,797,834	(335,797,833)
Other Development	1,196,383,000	769,079,187	(427,303,813)
Total Expenditure	5,991,795,073	4,475,466,406	(1,516,328,667)

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART A. Vision

A leading institution in the region in management, research, and development of the fisheries resources, aquaculture and the maritime blue economy.

PART B. Mission

To facilitate sustainable management and development of fishery resources, aquaculture and maritime blue economy for accelerated socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Fisheries, Aquaculture and the Blue Economy for the FY 2020/21 is KSh.7.0 billion comprising KSh.2.0 billion for current expenditure and KSh.5.0 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.5.2 billion under Supplementary Estimates No.1 of which current expenditure is KSh.2.2 billion and capital expenditure is KSh.3.0 billion. The overall change reflects a decrease of KSh.1.8 billion. The current expenditure reflects an increase of KSh.165.4 million consisting of additional funds to cater for hire of training vessels and training of deep sea fishers; and a reduction of funds on account of excess provision for salaries and rationalization of budget. The capital expenditure reflects a decrease of KSh.2.0 billion consisting of additional funds for construction of an ultra-modern tuna canning factory at Liwatoni, and a reduction of funds on account of low absorption of donor funds and rationalization of budget.

The outputs and targets for the State Department have been revised accordingly to reflect the current status as shown in Part E.

PART D. Programme Objectives

Programme

Objective

0111000 Fisheries Development and Management	To increase food security and income.
0117000 General Administration, Planning and Support Services	To enhance efficient and effective support services.

1166 State Department for Fisheries, Aquaculture & the Blue Economy

Programme

Objective

0118000 Development and Coordination of the Blue Economy	To create conducive environment for sustainable development of the blue economy.
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1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0111000 Fisheries Development and Management

Outcome: Increased food security and income

Sub Programme: 0111010 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1166001200 Development and Coordination of Blue Economy	Fish marketing policy developed.	Percentage of completion of fish marketing policy	50	50

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1166000500 Directorate of Aquaculture Development	Aquaculture Technology Block at Sagana constructed	Percentage completion of Aquaculture Technology Block at Sagana	60	60
	Smallholder aquaculture groups developed	Number of Smallholder aquaculture groups developed	270	270
1166000800 Fisheries and Hatchery	Trout facilities at Kiganjo Trout Hatchery upgraded	Percentage completion of upgrading trout aquaculture training facility	100	100
1166100400 Aquaculture Technology development and innovation transfers	Aquaculture innovations and technologies developed	Number of aquaculture innovations and technologies developed	2	1

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1166101300 Aquaculture Business Development Project (ABDP)	Aquaculture support enterprises	Number of aquaculture support enterprises established in the implementing counties	80	70
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Sub Programme: 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1166000300 Directorate of Marine and Coastal Fisheries	Observer program on domestic industrial and semi-industrial fishing vessels implemented	Percentage coverage of observer program on domestic industrial and semi-industrial fishing vessels	100	100
	Monitoring, control and surveillance protocols developed:	Number of MCS protocols developed	2	2
	Marine catch assessment surveys undertaken	Number of catch assessment surveys in marine water undertaken	1	1
1166000400 Directorate of Inland and Riverine Fisheries	Water bodies restocked	Number of water bodies restocked	6	6
	Fish fingerlings stocked	Number of fingerlings stocked	600,000	600,000
	Fish landing sites developed	Number of landing sites developed	10	10
	Fisheries Management Plan for Lake Turkana developed	Percentage completion of Lake Turkana management plan	60	60
	Fisheries management plan for	Percentage completion of Lake		

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Lake Naivasha developed	Naivasha fisheries management plan	40	40
	Fisheries management and Nile perch management plans implemented	Percentage implementation of fisheries management and Nile perch management plans	40	40
		Number of frame surveys conducted in Lake Victoria	1	1
1166000700 Directorate of Fisheries	Breeding grounds mapped	Number of breeding grounds mapped	7	7
	Fish stock and catch assessments at the coast and in inland waters undertaken	Number of stock and catch assessments undertaken	8	8
	Ecosystem friendly fishing technologies introduced to improve fish catches	Number of introduced ecosystem friendly fishing technologies	3	3
1166000900 Fisheries Regional Centres	Market outlets for aquaculture value added products developed	Number of market outlets for aquaculture value added products developed	10	10
1166001000 Deep Sea Fisheries	Marine critical habitats for Sharks identified and mapped	Number of critical habitats identified and mapped	1	1
	Skilled deep sea fishers	No. of trained deep sea fishers	-	1,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	Fish landing sites rehabilitated	Percentage of completion of 6 fish landing sites in Lake Victoria	8	3

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0111040 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1166000600 Directorate of Quality Assurance and Marketing	Audit inspections of fisheries enterprises conducted	Number of audit inspections conducted	30	30
	Border inspection Points audited	Number of border inspection points audited	15	15
	Samples of fish and fish habitats collected and analyzed for contaminants	Number of samples collected and analyzed for contaminants	2,200	2,200
	Baseline surveys of fish post-harvest losses conducted	Number of baseline surveys fish port harvest losses conducted	1	1
1166100100 Development Of Fish Quality Laboratories	Fish quality control laboratories accredited	Percentage completion of accreditation of 3 fish quality control laboratories	60	20
1166101500 Coastal Fisheries Infrastructure Development	Fish markets constructed	Percentage completion	75	35

Sub Programme: 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1166001100 Marine Fisheries Research Institute	Seaweed nurseries established in the south coast to promote commercialization of seaweed farming	Number of established seaweed nurseries	3	3

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Ecosystem friendly fishing technologies introduced to improve fish catches	Number of piloted and transferred ecosystem friendly fishing technologies	3	3
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Monitoring, control and surveillance (MCS) centre constructed	Percentage completion of MCS centre	80	65
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	Quality of marine exports increased	Metric tonnes of marine fish and fish products exported	4,350	3,000
1166101500 Coastal Fisheries Infrastructure Development	Fish markets and police Kitchenette developed	Number of fish markets and kitchenette developed	3	1

Programme: 0117000 General Administration, Planning and Support Services

Outcome: Efficient and effective support services

Sub Programme: 0117010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1166000100 Headquarters and Administrative Services	Staff sensitized on HIV and AIDS	Number of staff sensitized on HIV and AIDS	70	70
	Projects monitored and evaluated	Number of monitoring and evaluation reports	4	4
	Financial services	Number of reports	4	4

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

116600200 Finance Accounts and Procurement Services	Financial accountability improved	Final Accounts and quarterly financial statements prepared .	5	5
	Projects data captured in E-ProMIS	Percentage of updated projects in the system	100	100
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	Project monitoring and evaluation reports	No. of project monitoring and evaluation reports	4	4

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive environment for sustainable development of the blue Economy

Sub Programme: 0118010 Maritime Spatial Planning and Coastal Zone Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1166001200 Development and Coordination of Blue Economy	Integrated Marine Spatial Plan	Level of integrated marine spatial plan developed	30%	50%
	Artisanal fishers capacity built.	Number of fisher folks trained.	2,000	2,000
		Number of boats procured	3	2

Sub Programme: 0118020 Protection and Regulation of Marine Ecosystem and EEZ

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1166001200 Development and Coordination of Blue Economy	Fisheries compliance strategy developed	Percentage of completion of fisheries compliance strategy	30	30
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Sub Programme: 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1166001200 Development and Coordination of Blue Economy	Blue Economy policy developed	Percentage finalization of blue economy policy	60	60
1166101700 Development of Blue Economy Initiatives	Modern fish landing sites developed	Number of fish landing sites developed at the coast	5	5
	Audited Fish water bodies	Number of water bodies audited	3	1
	National Fish Marketing Policy	National Fish Marketing Policy	20%	20%
	Blue Economy Strategy	Level of completion of the Blue Economy strategy	40%	30%
	Marine Strategy	Level of development of the Marine Strategy	20%	20%

Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1166001200 Development and Coordination of Blue Economy	Fish Marketing Policy developed.	Percentage of completion of fish marketing policy	50	50
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Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1166001200 Development and Coordination of Blue Economy	BMUs organized into economically viable entities (cooperatives)	Number of fisheries cooperatives and economic bodies formed in coastal counties	1	1
	Built fishing capacity for fishers to undertake commercial/ deep sea fishing	Number of fishing boats provided	3	3
1166101800 Exploitation of Living Resources under the Blue Economy	Fish port infrastructure at Liwatoni developed	Percentage of completion of fishing port facilities at Liwatoni	45	85
	Marine Stock data bank	No. of marine fish stock assessments conducted	1	1
	"Eat More Fish Campaigns"	Number of 'Eat More Fish Campaigns' conducted	10	5
	Mariculture developed	Number of sea weed groups supported	200	150
		Number of sea weed farmers trained	400	200

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0111010 Fisheries Policy, Strategy and capacity building	59,900,000	112,800,000	52,900,000
0111020 Aquaculture Development	2,202,656,917	1,436,514,542	(766,142,375)
0111030 Management and Development of Capture Fisheries	395,652,320	697,087,276	301,434,956
0111040 Assurance of Fish Safety, Value Addition and Marketing	169,900,566	25,253,096	(144,647,470)
0111050 Marine and Fisheries Research	2,786,100,000	1,757,740,000	(1,028,360,000)
0111000 Fisheries Development and Management	5,614,209,803	4,029,394,914	(1,584,814,889)
0117010 General Administration, Planning and Support Services	132,766,507	136,680,460	3,913,953
0117000 General Administration, Planning and Support Services	132,766,507	136,680,460	3,913,953
0118010 Maritime Spatial Planning and Coastal Zone Management	55,879,782	25,490,486	(30,389,296)
0118020 Protection and Regulation of Marine Ecosystem and EEZ	12,988,071	9,930,665	(3,057,406)
0118030 Development and Management of Fishing Ports and its Infrastructure	384,230,154	47,126,307	(337,103,847)
0118040 Blue Economy Policy, Strategy and Coordination	22,342,864	15,255,313	(7,087,551)
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	736,456,864	891,175,900	154,719,036
0118000 Development and Coordination of the Blue Economy	1,211,897,735	988,978,671	(222,919,064)
Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy	6,958,874,045	5,155,054,045	(1,803,820,000)

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy
PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,994,874,045	2,160,274,045	165,400,000
Compensation to Employees	415,580,000	340,580,000	(75,000,000)
Use of Goods and Services	122,232,942	609,732,942	487,500,000
Current Transfers to Govt. Agencies	1,454,000,000	1,206,900,000	(247,100,000)
Other Recurrent	3,061,103	3,061,103	-
Capital Expenditure	4,964,000,000	2,994,780,000	(1,969,220,000)
Acquisition of Non-Financial Assets	1,637,673,260	1,095,560,000	(542,113,260)
Capital Grants to Govt. Agencies	2,939,000,000	1,838,500,000	(1,100,500,000)
Other Development	387,326,740	60,720,000	(326,606,740)
Total Expenditure	6,958,874,045	5,155,054,045	(1,803,820,000)

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	59,900,000	112,800,000	52,900,000
Current Transfers to Govt. Agencies	59,900,000	112,800,000	52,900,000
Total Expenditure	59,900,000	112,800,000	52,900,000

0111020 Aquaculture Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	65,656,917	63,014,542	(2,642,375)
Compensation to Employees	50,221,157	50,221,157	-
Use of Goods and Services	15,175,760	12,533,385	(2,642,375)
Other Recurrent	260,000	260,000	-
Capital Expenditure	2,137,000,000	1,373,500,000	(763,500,000)
Acquisition of Non-Financial Assets	217,000,000	108,500,000	(108,500,000)
Capital Grants to Govt. Agencies	1,807,000,000	1,208,500,000	(598,500,000)
Other Development	113,000,000	56,500,000	(56,500,000)
Total Expenditure	2,202,656,917	1,436,514,542	(766,142,375)

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	173,479,060	683,227,276	509,748,216
Compensation to Employees	137,560,743	137,560,743	-
Use of Goods and Services	35,140,454	544,888,670	509,748,216
Other Recurrent	777,863	777,863	-
Capital Expenditure	222,173,260	13,860,000	(208,313,260)

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	222,173,260	13,860,000	(208,313,260)
Total Expenditure	395,652,320	697,087,276	301,434,956

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,073,826	18,233,096	(55,840,730)
Compensation to Employees	69,582,929	14,584,963	(54,997,966)
Use of Goods and Services	4,490,897	3,648,133	(842,764)
Capital Expenditure	95,826,740	7,020,000	(88,806,740)
Acquisition of Non-Financial Assets	23,500,000	2,800,000	(20,700,000)
Other Development	72,326,740	4,220,000	(68,106,740)
Total Expenditure	169,900,566	25,253,096	(144,647,470)

0111050 Marine and Fisheries Research

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,394,100,000	1,094,100,000	(300,000,000)
Current Transfers to Govt. Agencies	1,394,100,000	1,094,100,000	(300,000,000)
Capital Expenditure	1,392,000,000	663,640,000	(728,360,000)
Acquisition of Non-Financial Assets	245,000,000	33,640,000	(211,360,000)
Capital Grants to Govt. Agencies	1,132,000,000	630,000,000	(502,000,000)
Other Development	15,000,000	0	(15,000,000)
Total Expenditure	2,786,100,000	1,757,740,000	(1,028,360,000)

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0111000 Fisheries Development and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,767,209,803	1,971,374,914	204,165,111
Compensation to Employees	257,364,829	202,366,863	(54,997,966)
Use of Goods and Services	54,807,111	561,070,188	506,263,077
Current Transfers to Govt. Agencies	1,454,000,000	1,206,900,000	(247,100,000)
Other Recurrent	1,037,863	1,037,863	-
Capital Expenditure	3,847,000,000	2,058,020,000	(1,788,980,000)
Acquisition of Non-Financial Assets	707,673,260	158,800,000	(548,873,260)
Capital Grants to Govt. Agencies	2,939,000,000	1,838,500,000	(1,100,500,000)
Other Development	200,326,740	60,720,000	(139,606,740)
Total Expenditure	5,614,209,803	4,029,394,914	(1,584,814,889)

0117010 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	132,766,507	136,680,460	3,913,953
Compensation to Employees	110,557,021	120,557,021	10,000,000
Use of Goods and Services	20,976,684	14,890,637	(6,086,047)
Other Recurrent	1,232,802	1,232,802	-
Total Expenditure	132,766,507	136,680,460	3,913,953

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	132,766,507	136,680,460	3,913,953
Compensation to Employees	110,557,021	120,557,021	10,000,000

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	20,976,684	14,890,637	(6,086,047)
Other Recurrent	1,232,802	1,232,802	-
Total Expenditure	132,766,507	136,680,460	3,913,953

0118010 Maritime Spatial Planning and Coastal Zone Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,879,782	25,490,486	(30,389,296)
Compensation to Employees	47,658,150	17,656,116	(30,002,034)
Use of Goods and Services	8,221,632	7,834,370	(387,262)
Total Expenditure	55,879,782	25,490,486	(30,389,296)

0118020 Protection and Regulation of Marine Ecosystem and EEZ

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,988,071	9,930,665	(3,057,406)
Use of Goods and Services	12,197,633	9,140,227	(3,057,406)
Other Recurrent	790,438	790,438	-
Total Expenditure	12,988,071	9,930,665	(3,057,406)

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,232,154	418,887	(813,267)

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	1,232,154	418,887	(813,267)
Capital Expenditure	382,998,000	46,707,420	(336,290,580)
Acquisition of Non-Financial Assets	382,998,000	46,707,420	(336,290,580)
Total Expenditure	384,230,154	47,126,307	(337,103,847)

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	22,342,864	15,255,313	(7,087,551)
Use of Goods and Services	22,342,864	15,255,313	(7,087,551)
Total Expenditure	22,342,864	15,255,313	(7,087,551)

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,454,864	1,123,320	(1,331,544)
Use of Goods and Services	2,454,864	1,123,320	(1,331,544)
Capital Expenditure	734,002,000	890,052,580	156,050,580
Acquisition of Non-Financial Assets	547,002,000	890,052,580	343,050,580
Other Development	187,000,000	0	(187,000,000)
Total Expenditure	736,456,864	891,175,900	154,719,036

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0118000 Development and Coordination of the Blue Economy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	94,897,735	52,218,671	(42,679,064)
Compensation to Employees	47,658,150	17,656,116	(30,002,034)
Use of Goods and Services	46,449,147	33,772,117	(12,677,030)
Other Recurrent	790,438	790,438	-
Capital Expenditure	1,117,000,000	936,760,000	(180,240,000)
Acquisition of Non-Financial Assets	930,000,000	936,760,000	6,760,000
Other Development	187,000,000	0	(187,000,000)
Total Expenditure	1,211,897,735	988,978,671	(222,919,064)

1169 State Department for Crop Development & Agricultural Research

PART A. Vision

A food secure and wealthy nation anchored on an innovation, research and development, and commercially oriented and competitive agriculture.

PART B. Mission

To improve the livelihoods of Kenyans by ensuring food and nutrition security through creation of an enabling environment, increased crop production, research and development, market access and sustainable natural resource management.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Crop Development and Agricultural Research for the FY 2020/21 is KSh.41.8 billion comprising KSh.10.8 billion for current expenditure and KSh.31 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.49.6 billion under Supplementary Estimates No. 1 of which current expenditure is KSh.22.5 billion and capital expenditure is KSh.27.1 billion. The overall change reflects an increase of KSh.7.8 billion. The current expenditure reflects an increase of KSh.11.7 billion consisting of additional KSh.12.7 billion for settlement of pending bills under the Maize Subsidy Programme and outstanding legal claim for breach of contract, and a reduction of KSh.1.0 billion on account of rationalization of budget and excess provision for salaries. The capital expenditure reflects a decrease of KSh.3.9 billion comprising additional KSh.2.8 billion for implementation of Emergency Locust Response Project, Pyrethrum Industry Recovery, Miraa Industry Revitalization Project, and Embryo Transfer Project; and a reduction of KSh.6.7 billion on account of budget rationalization and low absorption of donor funds.

The outputs and targets for the State Department have been revised accordingly to reflect the current status as shown in Part E.

PART D. Programme Objectives

Programme

Objective

0107000 General Administration Planning and Support Services	To provide efficient and effective support services
0108000 Crop Development and Management	To increase agricultural productivity

1169 State Department for Crop Development & Agricultural Research

Programme

Objective

0109000 Agribusiness and Information Management	To promote market access and product development
0120000 Agricultural Research & Development	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0107000 General Administration Planning and Support Services

Outcome: Efficient and effective support services

Sub Programme: 0107010 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1169000100 Headquarters Administrative Services	Staff skills and competences improved	No. of staff trained	967	242
1169000600 Policy and Agricultural Development Coordination Services	Bilateral and multilateral agreements	No. of agreements	3	3
	Policies developed	No. of policies	2	2
	Bills developed	No. of bills	2	2
	Legal notices developed	No. of legal notices	3	3
	Memorandum of Understanding (MoUs)	No. of MoUs	4	4
	Crop Act regulations developed	No. of regulations developed	3	3
	Enhanced human capacity of county governments	No. of workshops	6	2
1169000700 Pesticide Control Products Board (PCPB)	Quality of Pest Control Products assured	No. of pest control products evaluated for registration in Kenya	120	120
		No. of premises and products	7,160	3,580

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Quality of Pest Control Products assured	inspected and licensed for compliance		
		No. of samples analyzed for quality check	360	180
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Compliance to seed certification standards	No. of seed varieties evaluated, released and gazetted	55	65
	Phytosanitary compliance	No. of consignments inspected	400,000	500,000
	Compliance to standards on levels of pesticide residues and heavy metals in food stuffs	No. of samples tested for contaminants	2,200	2,200
1169001000 Headquarters Land and Crop Development Services	Agricultural stakeholder consultation and coordination	No. of stakeholder fora held	24	24
1169001400 State Corporations Unit	Corporate governance	No. of quality of performance contracts	14	14
1169003300 Agriculture and Food Authority (AFA)	Compliance to regulations	% level of compliance	100	100
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	Recovery of pyrethrum industry	% improvement in operational efficiency of PPCK	70	55
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	ASTGS Coordination structures	No. of meetings held	4	2
	ASTGS and its implementation plan rolled out to counties	No. of counties sensitized	30	5
	Stakeholder engagement enhanced	No. of Stakeholders sensitized	200	80

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1169103500 Pyrethrum Industry Recovery	Pyrethrum production and productivity	Quantity of dry flower deliveries (MT) Quantity of pyrethrum seed(kg) produced. Quantity of clonal splits distributed(millions). No. of tissue culture plantlets propagated(millions) Crop acreage expansion (acres) Acreage of seed fields Acreage nurseries % installation of Extraction plant (5-10 MT). Quantity of dry flower deliveries (MT)	100 300 3.74 0.6 170 50 34 100	50 100 3.74 1.1 2,000 100 95 100
1169103800 Youth and Women Empowerment in Modern Agriculture Project	Capacity building of out of school youth, school 4-K club and young farmers	No. of youth sensitized and trained on modern agriculture No. of youths trained on capacity building and enterprise development No. of youths equipment with production,processing or value addition equipment. No. of youth trained from 4-K and young farmers club members. No. of schools equipped with	500 50 10 30 10	25 10 5 10 2

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Capacity building of out of school youth, school 4-K club and young farmers	agriculture modern technologies No. of M & E reports No. of development program documents	4 2	4 2
1169105400 Construction of Residual Laboratory at PCPB	Pesticide residue laboratory	Percentage completion of pesticide residue laboratory	77	55
1169106600 Cotton Industry Revitalization Project	Increased cotton production and productivity	No. of cotton value addition technologies developed	5	3
1169106900 Enable Youth Kenya Programme	Agriculture promoted as viable business	No. of pathways used to implement the strategy of promoting Agriculture as a viable business	10	5
	YABICs upgraded, equipped and operational	No. of YABICs upgraded and operational	6	3
	Agribusiness incubation and acceleration activities conducted	No. of candidates selected and trained	520	220
	Risk sharing and early stage financing funds operational	No. of early stage youth agribusiness funded.	300	150

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1169000300 Central Planning and Project Monitoring Unit (CPPMU)	Monitoring and Evaluation, Data Management Reports, MTEF budget reports	No. of Reports	7	7
1169000500 Finance and Accounts Department	Financial Services	No. of Quarterly reports	4	4
1169003700 Agricultural Projects Coordination Unit (APCU)	Enhanced projects and programs visibility, data, information and knowledge management	No. of projects/programs database created and updated	1	1
		No. of projects documents/concept notes prepared	2	2
		No. of projects/programs joint monitoring and evaluation missions held.	4	1

Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1169001000 Headquarters Land and Crop Development Services	Dissemination of Kenya climate smart agriculture strategy and implementation framework.	No. of dissemination fora held	34	17
	Climate Smart Agriculture M&E framework completed and operationalized	% completion	100	100

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1169001300 Agriculture Engineering Services	National agriculture mechanization strategy developed	% completion of strategy	50	50
1169001500 Agriculture Development Headquarters Technical Services	Agriculture sector coordination improved	No. of stakeholder conferences	2	1
		No. of meetings held	26	13
1169001600 Agriculture Technology Development and Testing Stations	National Machinery Testing Centre	% completion	20	15
1169003600 Agricultural Development Corporation	Improved operational efficiency	% improvement in operational efficiency of 50%	20	15
1169103200 Development of Mau Buffer Tea Zone	Mau and Embobut Forests Complex restored	Area of tea planted (ha)	300	150
1169103600 Development of Agriculture Technology Innovation centres	Improved Agricultural technology development and testing at ATDCs	No. of ATDCs refurbished/ developed	2	1
		No. of agro processing incubation Centre's established	2	1
		No. of appropriate technologies identified, tested and up-scaled	10	10
		No. of SMEs incubated	150	100
1169103700 Strengthening Mechanization	Agricultural mechanization strengthened	Agricultural Mechanization hubs established.	3	1
		No. of tractors procured and distributed.	1	1
		No. of walking tractors procured and distributed.	5	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Agricultural mechanization strengthened	No. of Rice combine Harvesters procured and distributed.	1	1
		No. of rotavators procured and distributed.	1	1
		No. of Rice trans planters procured and distributed.	1	1
		No. of Rice de-hullers procured and distributed.	1	1
		Self-propelled combine harvester for maize	1	1
		Grain mill procured and distributed	1	1
		No. of grain driers operationalized	1	1
		No. of potato planters procured and distributed	1	1
		No. of potato harvesters procured and distributed	1	1
		No. of ridging cultivators procured and distributed	1	1
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	Improved empowerment of smallholder agro-pastoral and pastoral Producers	No. of Grants to CIGs successfully completed	1,980	2,180
		No. of micro/sub projects supported	72	72

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Increased production of climate-smart agriculture inputs by seed and breed stock producers	MT. of early generation seed producers	9	9
	Agro-weather monitoring infrastructure strengthened	No. of new and refurbished agro-automatic weather stations and hydro meteorological facilities	48	48
1169106000 Mechanization of Agricultural Development Project	Increased land under crop production in ADC farms	No. of acres of new land opened for cultivation	1,000	500
	Enhanced seed potato production	Volume of certified seed potato (MT) produced	5,000	1,500
	Increased certified seed maize production	Quantity of seed maize produced (millions of 90kg bags).	16	8
	Increased production of commercial maize	Quantity of commercial maize in ADC farms in 90kg bags.	325,000	125,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	Increased productivity of the selected agricultural value chains through Technologies, Innovations & Management practices (TIMPs)	No. of direct beneficiaries who have adopted TIMPs promoted by the project	42,000	42,000
		No. of direct beneficiaries reached by the project	257,100	200,000
		No. of micro-projects implemented	8,571	8,571

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Agricultural profitability increased (Market access for Smallholder Producers' Organizations(POs) improved)	% increase in average annual sales turnover of targeted POs No. of members of POs supported No.of POs with bankable enterprise development plans	10 420 20	10 400 20
	Yield increased from selected value chains	% increase in yields of products in supported value chains	20	20
1169108700 Emergency Locust Response	Management of trans boundary pests (desert locust) and recovery for affected households	Percentage completion of the Locust Monitoring System Locust control teams trained on safe use of pesticides No. of affected farmers receiving input packages No. of livestock holding households receiving	- - - -	40 30 10,000 10,000

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1169003100 National Food Security	Settled maize pending bills	Amount of bills settled (KSh.billions)	-	12.5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1169005200 Commodities Fund	Efficiency of Commodities Fund operations increased	% improvement in operational efficiency	20	20
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	Increased access to water for small scale irrigation, domestic use and livestock	Area of irrigation infrastructure rehabilitation (Ha)	120	120
		No. of water structures constructed (earth dams, boreholes, water pans)	44	44
	Improved livestock health management and market access	Area of improved pastures planted (Ha)	40	40
		No. of hay stores constructed	10	10
1169102900 Kenya Cereal Enhancement Programme (KCEP)	Access to production inputs enhanced through e-voucher financing system	No. of small holder farmers accessing production inputs and/or technological packages	118,648	118,648
	Improved technical capacity on harvest and post-harvest management of grains	No. of small holder farmers trained on grain harvest and post harvest management	18,119	18,119
	Market Access improved	No. of smallholder farmers in ASALs organized in groups with established linkages with bulk buyers	35,766	35,766
	Storage facilities refurbished	No. of storage facilities refurbished implemented.	10	10
1169103100 Crop Insurance	Agriculture related risk mitigated.	No. of farmers with crop insurance.	400,000	4,000
		Cumulative no. of counties covered.	30	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1169103400 Aflatoxin Management	Improved food safety and reduced post-harvest losses.	Quantity of Aflasafe (KE 01) procured (MT).	600	100
		No. of moisture meters procured.	200	50
		No. of hand shellers procured and distributed.	350	50
		Storage Dust (MT).	12	12
		No. of Hermetic bags procured and distributed.	3,000	1,000
1169103900 Food Security and Crop Diversification Project	Miraa farmers livelihoods improved	No. of water pans constructed.	2	2
		No. of dams constructed	1	1
		No. of boreholes drilled	1	1
		No. Miraa market sheds constructed	1	20
		No. of miraa SACCOS supported	-	2
		No. of miraa farmers accessing credit	-	1,899
		MT. of Green grams procured and distributed.	150	150
		MT. of cow peas procured and distributed	100	100
		MT. of Sorghum procured and distributed	150,000	150,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Miraa farmers livelihoods improved	MT. of Beans procured and distributed	100,000	100,000
	No. of cassava cuttings procured and distributed	60,000	60,000
	No. of sweet potato vines procured and distributed.	4,000	4,000
	No. of (MT) of subsidized high yielding maize seeds varieties procured and distributed.	4,000	4,000
	MT. of rice seed distributed to farmers	100,000	100,000
	MT. of certified potato seed availed to farmers	80,000	80,000
	No. of potato basic seed produced (MT).	90,000	90,000
	No. of Ware & seed potato infrastructural established through support to farmers cooperatives,CIGs and PPP.	5	5
	No. of Macadamia seedlings Distributed to farmers.	50,000	50,000
	No. of Cashew nuts seedlings distributed to farmers	10,000	10,000
No. of coconut seedlings distributed to farmers	25,000	25,000	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Miraa farmers livelihoods improved	No. of avocado seedlings distributed to farmers	10,000	10,000
		No. of mango seedlings distributed to farmers	15,000	15,000
		No. of certified cotton seeds procured and distributed to farmers (Tonnes)	10,000	10,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	Improved water saving and mechanization technologies for rice	No of farmers mobilized and trained to take up the technologies	1,500	600
		No. of farmers who have adopted the technology	150	60
1169106500 Fall Army Worm Mitigation	Reduced fall army worm infestation	No. of pest surveillance conducted	30	10
		No. of litres of pesticides procured and distributed	30,000	12,000
		No. of traps set up	500	200
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	Climate change adaptation	No. of beneficiaries mobilized for awareness creation on climate resilience	1,500	525
		No. of adaptation action plans and frameworks developed	8	3
		No. of officials trained on climate change adaptation	50	18
		No. of water harvesting structures	-	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Climate change adaptation	rehabilitated		
		No. of beehives distributed to beneficiaries	-	90
		Drought tolerant seed varieties distributed (Kg)	-	250
1169107000 National Value Chain Support Programme	Crop production inputs availed to farmers through the e-voucher input management system.	No. of counties to be covered	34	9
		No. of beneficiaries	300,000	81,000
		Quantity of assorted fertilizers in MT accessed	70,479	19,030
		Quantity of Lime in MT accessed	53,193	14,362
		Quantity of Agro-chemicals in Litres accessed	1,932	521
	Improved farmers access to farm inputs	Quantity of high yielding seeds in MT accessed	450	120
1169108300 Warehouse Receipt System	Warehouse receipt system constructed	% of completion of Warehouse receipt system	10	5
1169108400 Coconut Industry Revitalization Project	Increased earnings to coconut farmers	% increase in farm gate price of KSh.10 per nut	50	25
	Increased quantity in coconut production	% increase in coconut production of 65,000 metric tonnes	20	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1169002300 Kenya School of Agriculture	Specialized farmer groups trained under the outreach programme	No. of farmers trained on new technology adoption	-	120
	Technical Skills in agriculture improved	No. of staff trained on skill based short courses	-	20
		No. of farmers reached on outreach programme	-	200
		No. of participants trained (variety of skills)	-	200
1169002400 Bukura Agricultural College	Completed education complex	Percentage completion	70	55
1169003500 Market Development & Agricultural Advisory Services	National extension guidelines and standards disseminated to counties	No. of County governments capacity built on use of national extension guidelines and standards	10	10
1169100600 Support To Improvement Of Added Value To Coffee	Improved value added coffee	% increase in coffee productivity	5	5
1169104100 Construction of Educational Complex at Bukura Agricultural College	Education complex constructed	Percentage completion	55	45

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	Stakeholders strengthened	Number of stakeholder forum held	4	2
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	Market access linkage for priority value chains improved	No. of value groups aggregated	1,500	1,500
		No. of value chain actors linked to market information	200,000	200,000
	Capacity and knowledge of existing service providers on identified opportunities enhanced	No. of service providers trained	1,430	1,430
		Capacities of consultation and coordination structures enhanced	No. of operational partnerships	47

Programme: 0109000 Agribusiness and Information Management

Outcome: Promoted market access and product development

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1169000200 Agriculture Attachees Offices	Agricultural production and marketing services	No. of international markets opened.	3	3
1169002100 Agricultural Business Market Development and Agricultural Informati	Agricultural market information	No. of releases of agricultural market information	252	182

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1169105100 Small Scale Irrigation and Value Addition Project	Increased access to water for small scale irrigation, domestic use and livestock	Area of new irrigation schemes developed (Ha)	250	300
		Area of existing irrigation schemes rehabilitated (Ha)	520	520
		No. of micro-irrigation schemes developed	2	2
	Improved livestock management and market access	No. of livestock marketing structures constructed	4	4
		No. of post-harvest handling facilities constructed	5	5

Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1169002200 Agricultural Information Resource Centre	Agricultural information services through electronic media	No. of radio programmes produced	20	20
	Agricultural information materials acquired, processed and shared	No. of video programmes produced	20	20
	Agricultural information services as print products	No. of new content captured and shared	2,000	1,000
		No. of educational and extension print products	3,000	1,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0120000 Agricultural Research & Development

Outcome: Improved agricultural research for socio-economic development and industrialization

Sub Programme: 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	Early warning systems for pests, climatic stress and yield predictions	No. of early warning systems in place	1	1
	Settled legal claim	Amount of legal claim settled (KSh.Millions)	-	164
1169005000 Research and Innovation Management Department	Suitability mapping for crops under climate change developed	No. of crop suitability maps in place	15	15
	Crop value chains research frameworks developed	No. of coordination frameworks developed	5	5
1169005100 Knowledge Management and Technology Transfer Department	Enhance awareness on environmental regulations on Bt cotton.	No. of awareness initiatives implemented	17	17
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	Bio Deposit Organic Fertilizer extraction and rehabilitation at Lake Olbolossat	No. of alternative soil improvement products	1	1

Sub Programme: 0120030 Livestock Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	Animal disease control research programs coordinated	No. of research programs supported	5	5
1169004300 Kenya Genetic Resource Centre (KAGRC)	Enhanced capacity for semen production	No. of semen doses produced and distributed.	1,200,000	1,100,000
		No. of breeding bulls recruited	14	14
1169104500 Science & Technology Research Programme Support (SATREPS)	Developed sericulture technologies for production of silk raw materials	No. of sericulture technologies developed	3	3
1169107500 Establishment of Liquid Nitrogen Plants -	Enhanced capacity for semen production	No. of litres of liquid nitrogen produced and distributed	410,000	215,000
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	Tsetse and trypanosomiasis controlled in 27 tsetse belts	No. of tsetse belts covered	6	3
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	Livestock technologies for food and nutrition security	No. of technologies commercialized	10	9
1169108000 Equipping of Milk Research & Processing Plant	Established milk research and processing plant	% completion of milk research & processing plant	5	5
1169108800 Embryo Transfer Project - KAGRC	Capacity for semen production	Number of embryo transfer and bio-security facilities constructed	-	3
	Embryo transfer centre on embryo production and transfer	Number of Veterinarians & Para veterinarians trained on embryo production and transfer.	-	141
		Number of KAGRC staff trained on embryo production	-	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Acreage established under fodder and pasture	Number of acres of fodder and pasture for cows/heifers established	-	50
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Vote 1169 State Department for Crop Development & Agricultural Research

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0107010 Agricultural Policy, Legal and Regulatory Frameworks	4,935,726,310	4,514,918,497	(420,807,813)
0107020 Agricultural Planning and Financial Management	58,377,034	52,441,667	(5,935,367)
0107000 General Administration Planning and Support Services	4,994,103,344	4,567,360,164	(426,743,180)
0108010 Land and Crops Development	16,871,854,820	18,436,937,927	1,565,083,107
0108020 Food Security Initiatives	10,110,446,916	17,317,863,167	7,207,416,251
0108030 Quality Assurance and Monitoring of Outreach Services	1,895,748,731	1,679,254,432	(216,494,299)
0108000 Crop Development and Management	28,878,050,467	37,434,055,526	8,556,005,059
0109010 Agribusiness and Market Development	1,513,237,463	1,515,188,480	1,951,017
0109020 Agricultural Information Management	48,713,165	48,649,717	(63,448)
0109000 Agribusiness and Information Management	1,561,950,628	1,563,838,197	1,887,569
0120020 Crop Research & Development	5,308,843,368	5,025,144,355	(283,699,013)
0120030 Livestock Research & Development	1,065,500,000	985,500,000	(80,000,000)
0120000 Agricultural Research & Development	6,374,343,368	6,010,644,355	(363,699,013)
Total Expenditure for Vote 1169 State Department for Crop Development & Agricultural Research	41,808,447,807	49,575,898,242	7,767,450,435

Vote 1169 State Department for Crop Development & Agricultural Research
PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	10,798,470,415	22,458,893,927	11,660,423,512
Compensation to Employees	1,075,000,000	945,000,000	(130,000,000)
Use of Goods and Services	171,713,793	154,474,506	(17,239,287)
Current Transfers to Govt. Agencies	9,534,000,000	15,758,314,281	6,224,314,281
Other Recurrent	17,756,622	5,601,105,140	5,583,348,518
Capital Expenditure	31,009,977,392	27,117,004,315	(3,892,973,077)
Acquisition of Non-Financial Assets	3,270,724,968	2,823,945,289	(446,779,679)
Capital Grants to Govt. Agencies	13,943,100,251	13,839,121,814	(103,978,437)
Other Development	13,796,152,173	10,453,937,212	(3,342,214,961)
Total Expenditure	41,808,447,807	49,575,898,242	7,767,450,435

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,949,883,437	3,559,073,252	(390,810,185)
Compensation to Employees	247,019,968	240,175,648	(6,844,320)
Use of Goods and Services	88,500,539	79,961,184	(8,539,355)
Current Transfers to Govt. Agencies	3,607,000,000	3,232,000,000	(375,000,000)
Other Recurrent	7,362,930	6,936,420	(426,510)
Capital Expenditure	985,842,873	955,845,245	(29,997,628)
Acquisition of Non-Financial Assets	140,476,845	47,973,445	(92,503,400)
Capital Grants to Govt. Agencies	552,642,873	651,321,436	98,678,563
Other Development	292,723,155	256,550,364	(36,172,791)
Total Expenditure	4,935,726,310	4,514,918,497	(420,807,813)

0107020 Agricultural Planning and Financial Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,377,034	52,441,667	(5,935,367)
Compensation to Employees	44,829,160	44,829,160	-
Use of Goods and Services	13,547,874	7,612,507	(5,935,367)
Total Expenditure	58,377,034	52,441,667	(5,935,367)

0107000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,008,260,471	3,611,514,919	(396,745,552)
Compensation to Employees	291,849,128	285,004,808	(6,844,320)
Use of Goods and Services	102,048,413	87,573,691	(14,474,722)

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0107000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	3,607,000,000	3,232,000,000	(375,000,000)
Other Recurrent	7,362,930	6,936,420	(426,510)
Capital Expenditure	985,842,873	955,845,245	(29,997,628)
Acquisition of Non-Financial Assets	140,476,845	47,973,445	(92,503,400)
Capital Grants to Govt. Agencies	552,642,873	651,321,436	98,678,563
Other Development	292,723,155	256,550,364	(36,172,791)
Total Expenditure	4,994,103,344	4,567,360,164	(426,743,180)

0108010 Land and Crops Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	394,699,252	313,083,917	(81,615,335)
Compensation to Employees	342,354,427	293,723,967	(48,630,460)
Use of Goods and Services	16,720,417	13,849,490	(2,870,927)
Current Transfers to Govt. Agencies	35,000,000	5,000,000	(30,000,000)
Other Recurrent	624,408	510,460	(113,948)
Capital Expenditure	16,477,155,568	18,123,854,010	1,646,698,442
Acquisition of Non-Financial Assets	192,223,890	405,156,640	212,932,750
Capital Grants to Govt. Agencies	11,581,373,220	11,481,373,220	(100,000,000)
Other Development	4,703,558,458	6,237,324,150	1,533,765,692
Total Expenditure	16,871,854,820	18,436,937,927	1,565,083,107

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0108020 Food Security Initiatives

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,000,000	12,531,848,512	12,501,848,512
Use of Goods and Services	-	2,500,000	2,500,000
Current Transfers to Govt. Agencies	30,000,000	6,945,314,281	6,915,314,281
Other Recurrent	-	5,584,034,231	5,584,034,231
Capital Expenditure	10,080,446,916	4,786,014,655	(5,294,432,261)
Acquisition of Non-Financial Assets	1,657,700,041	1,308,649,515	(349,050,526)
Capital Grants to Govt. Agencies	170,000,000	255,000,000	85,000,000
Other Development	8,252,746,875	3,222,365,140	(5,030,381,735)
Total Expenditure	10,110,446,916	17,317,863,167	7,207,416,251

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	703,748,731	598,911,559	(104,837,172)
Compensation to Employees	273,575,987	201,231,447	(72,344,540)
Use of Goods and Services	22,095,449	19,748,072	(2,347,377)
Current Transfers to Govt. Agencies	400,000,000	370,000,000	(30,000,000)
Other Recurrent	8,077,295	7,932,040	(145,255)
Capital Expenditure	1,192,000,000	1,080,342,873	(111,657,127)
Acquisition of Non-Financial Assets	183,930,842	260,148,342	76,217,500
Capital Grants to Govt. Agencies	840,584,158	712,927,158	(127,657,000)
Other Development	167,485,000	107,267,373	(60,217,627)
Total Expenditure	1,895,748,731	1,679,254,432	(216,494,299)

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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0108000 Crop Development and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,128,447,983	13,443,843,988	12,315,396,005
Compensation to Employees	615,930,414	494,955,414	(120,975,000)
Use of Goods and Services	38,815,866	36,097,562	(2,718,304)
Current Transfers to Govt. Agencies	465,000,000	7,320,314,281	6,855,314,281
Other Recurrent	8,701,703	5,592,476,731	5,583,775,028
Capital Expenditure	27,749,602,484	23,990,211,538	(3,759,390,946)
Acquisition of Non-Financial Assets	2,033,854,773	1,973,954,497	(59,900,276)
Capital Grants to Govt. Agencies	12,591,957,378	12,449,300,378	(142,657,000)
Other Development	13,123,790,333	9,566,956,663	(3,556,833,670)
Total Expenditure	28,878,050,467	37,434,055,526	8,556,005,059

0109010 Agribusiness and Market Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	87,205,428	89,551,548	2,346,120
Compensation to Employees	70,943,918	75,763,238	4,819,320
Use of Goods and Services	16,155,430	13,682,230	(2,473,200)
Other Recurrent	106,080	106,080	-
Capital Expenditure	1,426,032,035	1,425,636,932	(395,103)
Acquisition of Non-Financial Assets	1,046,393,350	795,206,747	(251,186,603)
Other Development	379,638,685	630,430,185	250,791,500
Total Expenditure	1,513,237,463	1,515,188,480	1,951,017

Vote 1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0109020 Agricultural Information Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,713,165	48,649,717	(63,448)
Compensation to Employees	41,728,100	34,728,100	(7,000,000)
Use of Goods and Services	6,905,506	13,842,058	6,936,552
Other Recurrent	79,559	79,559	-
Total Expenditure	48,713,165	48,649,717	(63,448)

0109000 Agribusiness and Information Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	135,918,593	138,201,265	2,282,672
Compensation to Employees	112,672,018	110,491,338	(2,180,680)
Use of Goods and Services	23,060,936	27,524,288	4,463,352
Other Recurrent	185,639	185,639	-
Capital Expenditure	1,426,032,035	1,425,636,932	(395,103)
Acquisition of Non-Financial Assets	1,046,393,350	795,206,747	(251,186,603)
Other Development	379,638,685	630,430,185	250,791,500
Total Expenditure	1,561,950,628	1,563,838,197	1,887,569

0120020 Crop Research & Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,258,843,368	5,018,333,755	(240,509,613)
Compensation to Employees	54,548,440	54,548,440	-
Use of Goods and Services	7,788,578	3,278,965	(4,509,613)
Current Transfers to Govt. Agencies	5,195,000,000	4,959,000,000	(236,000,000)

Vote 1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0120020 Crop Research & Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,506,350	1,506,350	-
Capital Expenditure	50,000,000	6,810,600	(43,189,400)
Acquisition of Non-Financial Assets	50,000,000	6,810,600	(43,189,400)
Total Expenditure	5,308,843,368	5,025,144,355	(283,699,013)

0120030 Livestock Research & Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	267,000,000	247,000,000	(20,000,000)
Current Transfers to Govt. Agencies	267,000,000	247,000,000	(20,000,000)
Capital Expenditure	798,500,000	738,500,000	(60,000,000)
Capital Grants to Govt. Agencies	798,500,000	738,500,000	(60,000,000)
Total Expenditure	1,065,500,000	985,500,000	(80,000,000)

0120000 Agricultural Research & Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,525,843,368	5,265,333,755	(260,509,613)
Compensation to Employees	54,548,440	54,548,440	-
Use of Goods and Services	7,788,578	3,278,965	(4,509,613)
Current Transfers to Govt. Agencies	5,462,000,000	5,206,000,000	(256,000,000)
Other Recurrent	1,506,350	1,506,350	-
Capital Expenditure	848,500,000	745,310,600	(103,189,400)
Acquisition of Non-Financial Assets	50,000,000	6,810,600	(43,189,400)

Vote 1169 State Department for Crop Development & Agricultural Research

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0120000 Agricultural Research & Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	798,500,000	738,500,000	(60,000,000)
Total Expenditure	6,374,343,368	6,010,644,355	(363,699,013)

1173 State Department for Cooperatives

PART A. Vision

A globally competitive and sustainable Co-operative sector

PART B. Mission

Create enabling environment for a vibrant and globally competitive Co-operative sector through appropriate policy, legal and regulatory framework.

PART C. Performance Overview and Justification for Supplementary Funding

The approved gross allocation to the State Department for Co-operatives in the FY2020/21 amounts to KSh.1.6 billion. This comprises of KSh.801.3 million and KSh.825.2 million for current and capital expenditure respectively.

The approved estimates have been adjusted to KSh.1.3 billion under Supplementary Estimates No.1. This comprises of KSh.861.7 million and KSh.480.5 million for current and capital expenditure respectively. The adjustment is on account of budget rationalization and projected increase in AIA of KSh.98.6 million within the Cooperative Development and Management programme on current expenditure.

The changes in outputs and targets are reflected in Part E. The financial details are reflected in Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0304000 Cooperative Development and Management	To promote co-operative sector development and management through capacity building, improvement of governance and facilitate resource mobilization for the realization of Vision 2030, MTP III and 'Big Four' agenda

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of co-operatives to the economy.

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	Governance and Accountability enhanced in Co-operatives	% of Co-operatives complying with guidelines and policies	100%	100%
1173000600 Headquarters Cooperative Audit Services	Co-operatives audited accounts registered	No. of Co-operatives with registered audited accounts	4,650	3,500
	Co-operative auditors registered	No. of audit firms registered	200	110

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1173000300 Cooperative Registration Services	Registered co-operatives	No. of new Co-operatives registered	1,300	750
	Co-operative inquiries and inspections	No. of Co-operative inquiries and inspections undertaken	48	24
1173000500 Office of the Commissioner	National Co-operative Policy implemented	% of implementation	30%	30%

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1173001000 New Kenya Planters Cooperative Union (NKPCU)	Kenyan coffee marketed	Value of Kenyan coffee marketed (KSh. billion)	5	5
1173100400 Cooperative Management Information System	Cooperative Management Information System (CMIS) System developed	% of Completion	60%	55%

Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1173000400 Cooperative Finance and Marketing	Savings/deposits mobilized through SACCOs (Kshs. Billions)	Amount of savings mobilized (Kshs. Billions)	850	650
1173100500 Modernization of Cooperative Cotton Ginneries	Cotton co-operatives ginneries modernized	No. of co-operatives cotton ginneries modernized	2	1
1173100900 Coffee Industry Revitalization	Increase in coffee production	% Increase in coffee production	5	3

Sub Programme: 0304040 Cooperative Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1173100100 Acquisition of equipment and machinery New KCC .	Modernization of the NKCC plant and machinery	% implementation of the NKCC modernization	93%	85%

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1173000200 Administrative Services	Administrative support service offered	% Level of administrative support service	100%	100%
1173000800 Cooperative Finance Management Services	Budget implemented	% of Absorption of funds	100%	100%
1173000900 Central Planning and Project Monitoring Unit	Monitoring and evaluation conducted	No. of Monitoring and evaluation (M&E) reports	4	2

Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0304010 Governance and Accountability	71,845,785	66,957,868	(4,887,917)
0304020 Co-operative Advisory Services	569,566,929	639,161,928	69,594,999
0304030 Marketing, value addition and research	321,988,170	93,811,600	(228,176,570)
0304040 Cooperative Development and Investments	500,000,000	400,000,000	(100,000,000)
0304050 General Administration and Support Services	163,148,817	142,326,443	(20,822,374)
0304000 Cooperative Development and Management	1,626,549,701	1,342,257,839	(284,291,862)
Total Expenditure for Vote 1173 State Department for Cooperatives	1,626,549,701	1,342,257,839	(284,291,862)

Vote 1173 State Department for Cooperatives

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	801,329,701	861,732,407	60,402,706
Compensation to Employees	206,410,000	206,410,000	-
Use of Goods and Services	140,150,256	102,192,168	(37,958,088)
Current Transfers to Govt. Agencies	451,200,000	549,825,925	98,625,925
Other Recurrent	3,569,445	3,304,314	(265,131)
Capital Expenditure	825,220,000	480,525,432	(344,694,568)
Acquisition of Non-Financial Assets	85,220,000	21,669,012	(63,550,988)
Capital Grants to Govt. Agencies	500,000,000	400,000,000	(100,000,000)
Other Development	240,000,000	58,856,420	(181,143,580)
Total Expenditure	1,626,549,701	1,342,257,839	(284,291,862)

Vote 1173 State Department for Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0304010 Governance and Accountability

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	71,845,785	66,957,868	(4,887,917)
Compensation to Employees	43,003,320	43,003,320	-
Use of Goods and Services	27,210,098	22,322,181	(4,887,917)
Other Recurrent	1,632,367	1,632,367	-
Total Expenditure	71,845,785	66,957,868	(4,887,917)

0304020 Co-operative Advisory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	535,346,929	624,290,128	88,943,199
Compensation to Employees	52,458,720	52,458,720	-
Use of Goods and Services	30,981,196	21,563,601	(9,417,595)
Current Transfers to Govt. Agencies	451,200,000	549,825,925	98,625,925
Other Recurrent	707,013	441,882	(265,131)
Capital Expenditure	34,220,000	14,871,800	(19,348,200)
Acquisition of Non-Financial Assets	4,220,000	1,622,300	(2,597,700)
Other Development	30,000,000	13,249,500	(16,750,500)
Total Expenditure	569,566,929	639,161,928	69,594,999

0304030 Marketing, value addition and research

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,988,170	28,157,968	(2,830,202)
Compensation to Employees	23,600,160	23,600,160	-
Use of Goods and Services	7,388,010	4,557,808	(2,830,202)

Vote 1173 State Department for Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0304030 Marketing, value addition and research

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	291,000,000	65,653,632	(225,346,368)
Acquisition of Non-Financial Assets	81,000,000	20,046,712	(60,953,288)
Other Development	210,000,000	45,606,920	(164,393,080)
Total Expenditure	321,988,170	93,811,600	(228,176,570)

0304040 Cooperative Development and Investments

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	500,000,000	400,000,000	(100,000,000)
Capital Grants to Govt. Agencies	500,000,000	400,000,000	(100,000,000)
Total Expenditure	500,000,000	400,000,000	(100,000,000)

0304050 General Administration and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	163,148,817	142,326,443	(20,822,374)
Compensation to Employees	87,347,800	87,347,800	-
Use of Goods and Services	74,570,952	53,748,578	(20,822,374)
Other Recurrent	1,230,065	1,230,065	-
Total Expenditure	163,148,817	142,326,443	(20,822,374)

Vote 1173 State Department for Cooperatives

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0304000 Cooperative Development and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	801,329,701	861,732,407	60,402,706
Compensation to Employees	206,410,000	206,410,000	-
Use of Goods and Services	140,150,256	102,192,168	(37,958,088)
Current Transfers to Govt. Agencies	451,200,000	549,825,925	98,625,925
Other Recurrent	3,569,445	3,304,314	(265,131)
Capital Expenditure	825,220,000	480,525,432	(344,694,568)
Acquisition of Non-Financial Assets	85,220,000	21,669,012	(63,550,988)
Capital Grants to Govt. Agencies	500,000,000	400,000,000	(100,000,000)
Other Development	240,000,000	58,856,420	(181,143,580)
Total Expenditure	1,626,549,701	1,342,257,839	(284,291,862)

1174 State Department for Trade and Enterprise Development

PART A. Vision

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 Justification for Supplementary Funding

The approved gross allocation to the State Department for Trade and Enterprise Development in the FY2020/21 amounts to KSh.3.0 billion. This comprises of KSh.1.9 billion and KSh.1.1 billion for current and capital expenditure respectively.

The approved estimates have been adjusted to KSh.2.9 billion under Supplementary Estimates No.1. This comprises of KSh.1.6 billion and KSh.1.3 billion for current and capital expenditure respectively. The adjustment is on account of budget rationalization and additional funding to cater for salaries of MSEA staff within the Trade Development and Promotion programme on current expenditure.

The changes in outputs and targets are reflected in Part E. The financial details are reflected in Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0307000 Trade Development and Promotion	To Promote trade, broaden export base and markets

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0307000 Trade Development and Promotion

Outcome: Increased contribution of commerce to the growth of the economy.

Sub Programme: 0307010 Domestic Trade Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1174000700 Department of Internal Trade	Developed and operational e-Trade Portal	No. of System maintenance and upgrade done	1	0
	Improved relations between national and county governments on matters trade	No. of bi-annual interactive forums with Counties	2	1
	Established integrated one stop offices for accessing National and County governments business information and licenses for wholesale and retail trade	No. of integrated one stop offices established	12	0
	Developed sectoral guidelines for Local Content	No. of sectoral guidelines developed	4	4
	Increased consumption of locally produced goods	% increase in purchase of locally produced goods	50	10
	40% Presidential Directive Complied to	No. of quarterly reports on compliance of the 40% Presidential Directive	4	4
	Completed architectural designs and models for Maragua and Athi-River Tier one Vision 2030	% level of completion	100	100

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Pilot Projects			
	Harmonized trade licenses and regulations	% level of harmonization	40	15
1174003300 Micro and Small Enterprises Authority	Promote MSE through loans (KYEOP)	Amount of grants disbursed in KShs.(Million)	403.62	403.62
1174101600 Construction of Constituency Industrial Development Centres - ESP	Construction and equipping of CIDCs	No. of CIDCs completed and furnished	115	85
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	KYEOP implemented	No. of youths issued with Start-Up Grants	6,439	6,500

Sub Programme: 0307020 Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1174001000 Weights and Measures - Headquarters Administrative Services	Enhanced fair trade in the country and protected consumers against exploitation	No. of Weighing and Measuring equipment approved	14	10
		No. of Weighing and Measuring County standards calibrated	400	100
		% completion rate of modernized laboratory's and equipped with type approval benches for water and electricity meters	50	0
		No. of weighing and measuring equipment at strategic national	100	18

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		installations verified		
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	Protected Consumers against exploitation and unfair trade	No. of awareness creation forums held	10	6
		No. of Advisory reports on consumer protection issued.	8	4
		No. of State of Consumer Protection Reports developed.	1	1
1174001300 Anti-Counterfeit Authority	Increased surveillance on counterfeits	Number of investigations conducted	384	200
	Investigation of Intellectual Property Rights infringement	No. of cases resolved (Prosecution or alternative dispute resolution)	288	120
	Reduced level of counterfeit goods in the market	Value of seized goods removed from the market (Kshs. Millions)	900	450
	Secured counterfeit exhibits	Value of goods destroyed (Kshs. in Millions)	500	300
		No. of seized goods holding depots acquired	2	2
	Improved public awareness on	No. of Outreach Programme to	82	41

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	illicit trade	create publicity on anti-illicit trade		
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Sub Programme: 0307040 Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1174100600 Establishment of Commodities Exchange Platform	Establishment of Commodities Exchange Platform	% completion	80	65%

Sub Programme: 0307050 Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1174000800 Kenya Institute of Business Training	Tailor made/ToT executive programmes offered	No. of Tailor made/ToTs conducted	4	2
	Onsite consultancy under the Human Resource Development for Industrial Development (HRD-ID)/JICA Project implemented	No. of firms offered consultancy	8	6
	Established Entrepreneurship Training Centre (EMPRETEC)	% establishment of the EMPRETEC	80	0
	KIBT Parklands Office Complex Partitioned, Fitted and furnished	% level of completion	100	100
	Incubation centers established	No. of incubation centres	4	0

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		No. of incubatees graduated	4	0
	Established KIBT Centers	No. of Centers established	2	0

Sub Programme: 0307060 International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1174000100 External Trade Promotion Services	Foreign Direct Investment (FDI) and overseas development assistance increased	No. of attendant resolutions arising from inbound investment meetings	18	9
		No. of Bilateral/ Regional/Multilateral Trade Agreements/MOUs/ instruments/ policies negotiated and concluded	10	5
1174003500 Kenya Trade Remedies Agency (KETRA)	Establishment of the Trade Remedies Agency	% operationalization of KETRA	50%	50%

Sub Programme: 0307080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1174000300 Headquarters Administrative Services	Services automated	level of automation services	75%	75%

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1174000400 Finance and Procurement Services	Financial support services	% financial services facilitated	100%	100%
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Sub Programme: 0307100 Exports Market Development, Promotion and Nation Branding

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	Market share for Kenya's exportable products increased	No. of Expos and Trade Fairs undertaken	20	5
	Integrated communication campaign rolled out	No. of integrated communication campaigns	1	-
	Obtain market intelligence	Market surveys and product research	2	1
	Improved Kenya brand	National brand ranking index	80	80

Vote 1174 State Department for Trade and Enterprise Development

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0307010 Domestic Trade Development	1,304,007,117	1,451,314,485	147,307,368
0307020 Fair Trade and Consumer Protection	458,532,337	354,877,045	(103,655,292)
0307040 Regional Economic Integration Initiatives	100,802,700	30,802,700	(70,000,000)
0307050 Entrepreneurial and Management Training	92,213,058	89,700,028	(2,513,030)
0307060 International Trade	358,459,973	351,957,473	(6,502,500)
0307080 General Administration, Planning and Support Services	286,742,439	287,553,261	810,822
0307100 Exports Market Development, Promotion and Nation Branding	416,600,000	316,600,000	(100,000,000)
0307000 Trade Development and Promotion	3,017,357,624	2,882,804,992	(134,552,632)
Total Expenditure for Vote 1174 State Department for Trade and Enterprise Development	3,017,357,624	2,882,804,992	(134,552,632)

Vote 1174 State Department for Trade and Enterprise Development

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,921,764,227	1,620,955,987	(300,808,240)
Compensation to Employees	418,400,000	430,900,000	12,500,000
Use of Goods and Services	379,193,424	357,473,388	(21,720,036)
Current Transfers to Govt. Agencies	1,111,930,000	818,121,760	(293,808,240)
Other Recurrent	12,240,803	14,460,839	2,220,036
Capital Expenditure	1,095,593,397	1,261,849,005	166,255,608
Acquisition of Non-Financial Assets	40,000,000	20,000,000	(20,000,000)
Capital Grants to Govt. Agencies	996,093,397	1,232,349,005	236,255,608
Other Development	59,500,000	9,500,000	(50,000,000)
Total Expenditure	3,017,357,624	2,882,804,992	(134,552,632)

Vote 1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0307010 Domestic Trade Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	307,913,720	218,965,480	(88,948,240)
Compensation to Employees	62,913,720	61,913,720	(1,000,000)
Use of Goods and Services	11,160,000	11,020,000	(140,000)
Current Transfers to Govt. Agencies	233,840,000	146,031,760	(87,808,240)
Capital Expenditure	996,093,397	1,232,349,005	236,255,608
Capital Grants to Govt. Agencies	996,093,397	1,232,349,005	236,255,608
Total Expenditure	1,304,007,117	1,451,314,485	147,307,368

0307020 Fair Trade and Consumer Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	458,532,337	354,877,045	(103,655,292)
Compensation to Employees	37,325,200	37,325,200	-
Use of Goods and Services	17,700,662	17,045,370	(655,292)
Current Transfers to Govt. Agencies	396,690,000	293,690,000	(103,000,000)
Other Recurrent	6,816,475	6,816,475	-
Total Expenditure	458,532,337	354,877,045	(103,655,292)

0307040 Regional Economic Integration Initiatives

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,302,700	1,302,700	-
Compensation to Employees	198,000	198,000	-
Use of Goods and Services	1,104,700	1,104,700	-
Capital Expenditure	99,500,000	29,500,000	(70,000,000)

Vote 1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0307040 Regional Economic Integration Initiatives

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	40,000,000	20,000,000	(20,000,000)
Other Development	59,500,000	9,500,000	(50,000,000)
Total Expenditure	100,802,700	30,802,700	(70,000,000)

0307050 Entrepreneurial and Management Training

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	92,213,058	89,700,028	(2,513,030)
Compensation to Employees	76,228,080	73,728,080	(2,500,000)
Use of Goods and Services	14,973,008	14,959,978	(13,030)
Other Recurrent	1,011,970	1,011,970	-
Total Expenditure	92,213,058	89,700,028	(2,513,030)

0307060 International Trade

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	358,459,973	351,957,473	(6,502,500)
Compensation to Employees	108,971,240	126,721,240	17,750,000
Use of Goods and Services	183,788,733	161,436,233	(22,352,500)
Current Transfers to Govt. Agencies	64,800,000	61,800,000	(3,000,000)
Other Recurrent	900,000	2,000,000	1,100,000
Total Expenditure	358,459,973	351,957,473	(6,502,500)

Vote 1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0307080 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	286,742,439	287,553,261	810,822
Compensation to Employees	132,763,760	131,013,760	(1,750,000)
Use of Goods and Services	150,466,321	151,907,107	1,440,786
Other Recurrent	3,512,358	4,632,394	1,120,036
Total Expenditure	286,742,439	287,553,261	810,822

0307100 Exports Market Development, Promotion and Nation Branding

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	416,600,000	316,600,000	(100,000,000)
Current Transfers to Govt. Agencies	416,600,000	316,600,000	(100,000,000)
Total Expenditure	416,600,000	316,600,000	(100,000,000)

0307000 Trade Development and Promotion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,921,764,227	1,620,955,987	(300,808,240)
Compensation to Employees	418,400,000	430,900,000	12,500,000
Use of Goods and Services	379,193,424	357,473,388	(21,720,036)
Current Transfers to Govt. Agencies	1,111,930,000	818,121,760	(293,808,240)
Other Recurrent	12,240,803	14,460,839	2,220,036
Capital Expenditure	1,095,593,397	1,261,849,005	166,255,608
Acquisition of Non-Financial Assets	40,000,000	20,000,000	(20,000,000)
Capital Grants to Govt. Agencies	996,093,397	1,232,349,005	236,255,608
Other Development	59,500,000	9,500,000	(50,000,000)

Vote 1174 State Department for Trade and Enterprise Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0307000 Trade Development and Promotion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	3,017,357,624	2,882,804,992	(134,552,632)

1175 State Department for Industrialization

PART A. Vision

Globally competitive and sustainable industrial sector

PART B. Mission

To create an enabling environment for competitive and sustainable industrial sector

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Industrialization in the FY2020/21 amounts to KSh.8.1 billion. This comprises of KSh.2.8 billion and KSh.5.3 billion for current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.6.9 billion under Supplementary Estimates No.1. This comprises of KSh.2.4 billion and KSh.4.5 billion for current and capital expenditure respectively. This reflects an overall decrease of KSh.1.2 billion. The adjustment is on account of budget rationalization and additional funding for the development of SEZ industrial parks at Dongo Kundu and Naivasha within the Industrial Development and Investments programme; and for settlement of KSh.59.6 million pending bill on current expenditure.

The changes in outputs and targets are reflected in Part E. The financial details are reflected in Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

0301000 General Administration Planning and Support Services	To provide efficient and effective support for service delivery
0302000 Industrial Development and Investments	To create enabling environment to promote and facilitate industrial development through value addition and investment.
0303000 Standards and Business Incubation	To provide standards for industrial products and incubation services to support MSMEs.

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0301000 General Administration Planning and Support Services

Outcome: Efficient support service delivery

Sub Programme: 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1175000100 Finance and Procurement Services	Financial services	% of funds utilization	100	100
1175000200 General Administration and Planning	reviewed strategic plan	Strategic Plan 2019-2023	1	1
1175002700 Central Planning and Project Monitoring Unit	Monitoring and evaluation	No of M&E reports	5	3
1175102900 Kenya Industry and Entrepreneurship Project	Innovation and productivity in select private sector firms increased	No. of SMEs accessing Business development services	70	100
		No. of beneficiaries trained through boot camps and Industry academia platform	100	100

Programme: 0302000 Industrial Development and Investments

Outcome: Enabling environment to promote and facilitate industrial development through value addition and investment.

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0302010 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1175000800 Industrialization Secretariat	Promote agro-processing and value addition	No of acceleration plans developed and rolled out (Tea & Coffee)	2	-
1175001100 Export Processing Zones Authority	Increase in level of employment through EPZ Increase investments in EPZs for exports,	No. of Employment opportunities created	62,000	42,000
		Increase in amount of Exports (Kshs. Million)	75,000	40,000
1175001500 Kenya Investment Authority	Increased investment both domestic and foreign	Amount of investments attracted (in Kshs billions)	665	415
1175001900 Industrial Sector Support	Information management and Industrial Registrations	No. of Industrial Registrations	15	8
1175002000 Business Environment & Private Sector Services	Improvement of business environment	Ease of Doing Business Rank	50	50
1175002300 Manufacturing & Industrialization Services	Development of Manufacturing Policy	% Rate of development of manufacturing policy	50	40%
1175002500 SME Development	Development of SMEs policy	SME policy developed	1	1
1175002600 Agro-Processing Delivery Unit	Develop a fish processing acceleration plan	Acceleration plan developed	1	-

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1175002800 Industrial Support - Field Services	Promote industrialization at the counties	Quarterly resource mapping reports developed and Investment Opportunities profiled	4	2
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	Basic Infrastructure completed	% rate of completion	25	35
1175100400 Development of SEZ Textile Park Naivasha	Basic Infrastructure completed	% rate of completion	15	25
1175100600 Development of Athi River Textile Hub. EPZA	Increase in number of investments in the EPZs.	No. of Operating Enterprises in zones	35	33
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	Increased Production of castings and manufacture of transmission parts increased	Quantity of castings Produced (tonnes)	150	140
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	increased Production of cotton through adoption of hybrid cotton production systems increased	No. of bales of cotton sourced locally from ginneries	1,680	1,600

Sub Programme: 0302030 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1175000700 Kenya Industrial Training Institute	Provision of industrial training	No. of students trained on industrial skills	2,500	1800
1175101500 Infrastructure and civil works Development - KITI	Construction of Workshops, Classrooms and Ablution Block	% rate of completion	65	50

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0303000 Standards and Business Incubation

Outcome: Standards for industrial products and incubation services to support MSMEs.

Sub Programme: 0303010 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1175000800 Industrialization Secretariat	Promotion of agro-processing and value addition	Acceleration Plans developed and rolled out (Tea & Coffee)	2	-
1175002400 Scrap Metal Council	Issuance of licences on deals in scrap metal .	No. of licenses for export of scrap metal	5	5

Sub Programme: 0303020 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1175000900 Kenya Industrial Estates	Industrial incubation and financial support to MSMEs facilitated	Amount of industrial credit issued (Kshs million)	1204	712

Sub Programme: 0303040 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Increased use of industrial technologies	No. of Industrial technologies developed	10	3

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1175101000 Construction of Industrial Research Laboratories - KIRDI South B	Research laboratories infrastructure upgraded	% rate of completion of Industrial Research, laboratories in Nairobi, South B	80	75
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Vote 1175 State Department for Industrialization

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301010 General Administration Planning and Support Services	1,779,303,843	1,290,243,061	(489,060,782)
0301000 General Administration Planning and Support Services	1,779,303,843	1,290,243,061	(489,060,782)
0302010 Promotion of Industrial Development and Investments	2,736,878,819	2,693,818,257	(43,060,562)
0302030 Promotion of Industrial Training	249,801,731	252,546,355	2,744,624
0302000 Industrial Development and Investments	2,986,680,550	2,946,364,612	(40,315,938)
0303010 Standardization, Metrology and conformity assessment	192,060,000	179,060,000	(13,000,000)
0303020 Business financing & incubation for MSMEs	1,913,402,040	1,863,402,040	(50,000,000)
0303030 Promotion of Industrial Products	976,000	976,000	-
0303040 Industrial Research, Development and Innovation	1,247,591,458	643,929,129	(603,662,329)
0303000 Standards and Business Incubation	3,354,029,498	2,687,367,169	(666,662,329)
Total Expenditure for Vote 1175 State Department for Industrialization	8,120,013,891	6,923,974,842	(1,196,039,049)

Vote 1175 State Department for Industrialization

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,851,871,955	2,384,213,590	(467,658,365)
Compensation to Employees	422,050,000	395,158,240	(26,891,760)
Use of Goods and Services	320,073,072	327,076,467	7,003,395
Current Transfers to Govt. Agencies	2,105,180,000	1,657,410,000	(447,770,000)
Other Recurrent	4,568,883	4,568,883	-
Capital Expenditure	5,268,141,936	4,539,761,252	(728,380,684)
Acquisition of Non-Financial Assets	1,454,574,458	1,014,436,061	(440,138,397)
Capital Grants to Govt. Agencies	3,813,567,478	3,525,325,191	(288,242,287)
Total Expenditure	8,120,013,891	6,923,974,842	(1,196,039,049)

Vote 1175 State Department for Industrialization

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0301010 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	374,729,385	375,807,000	1,077,615
Compensation to Employees	208,859,383	208,859,383	-
Use of Goods and Services	161,833,165	162,910,780	1,077,615
Other Recurrent	4,036,837	4,036,837	-
Capital Expenditure	1,404,574,458	914,436,061	(490,138,397)
Acquisition of Non-Financial Assets	1,404,574,458	914,436,061	(490,138,397)
Total Expenditure	1,779,303,843	1,290,243,061	(489,060,782)

0301000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	374,729,385	375,807,000	1,077,615
Compensation to Employees	208,859,383	208,859,383	-
Use of Goods and Services	161,833,165	162,910,780	1,077,615
Other Recurrent	4,036,837	4,036,837	-
Capital Expenditure	1,404,574,458	914,436,061	(490,138,397)
Acquisition of Non-Financial Assets	1,404,574,458	914,436,061	(490,138,397)
Total Expenditure	1,779,303,843	1,290,243,061	(489,060,782)

0302010 Promotion of Industrial Development and Investments

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,124,825,756	1,011,115,152	(113,710,604)
Compensation to Employees	129,544,868	129,544,868	-
Use of Goods and Services	32,730,888	29,020,284	(3,710,604)

Vote 1175 State Department for Industrialization

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0302010 Promotion of Industrial Development and Investments

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	962,550,000	852,550,000	(110,000,000)
Capital Expenditure	1,612,053,063	1,682,703,105	70,650,042
Acquisition of Non-Financial Assets	-	30,000,000	30,000,000
Capital Grants to Govt. Agencies	1,612,053,063	1,652,703,105	40,650,042
Total Expenditure	2,736,878,819	2,693,818,257	(43,060,562)

0302030 Promotion of Industrial Training

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	199,801,731	182,546,355	(17,255,376)
Compensation to Employees	73,760,666	46,868,906	(26,891,760)
Use of Goods and Services	125,509,019	135,145,403	9,636,384
Other Recurrent	532,046	532,046	-
Capital Expenditure	50,000,000	70,000,000	20,000,000
Acquisition of Non-Financial Assets	50,000,000	70,000,000	20,000,000
Total Expenditure	249,801,731	252,546,355	2,744,624

0302000 Industrial Development and Investments

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,324,627,487	1,193,661,507	(130,965,980)
Compensation to Employees	203,305,534	176,413,774	(26,891,760)
Use of Goods and Services	158,239,907	164,165,687	5,925,780
Current Transfers to Govt. Agencies	962,550,000	852,550,000	(110,000,000)

Vote 1175 State Department for Industrialization

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0302000 Industrial Development and Investments

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	532,046	532,046	-
Capital Expenditure	1,662,053,063	1,752,703,105	90,650,042
Acquisition of Non-Financial Assets	50,000,000	100,000,000	50,000,000
Capital Grants to Govt. Agencies	1,612,053,063	1,652,703,105	40,650,042
Total Expenditure	2,986,680,550	2,946,364,612	(40,315,938)

0303010 Standardization, Metrology and conformity assessment

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	192,060,000	179,060,000	(13,000,000)
Current Transfers to Govt. Agencies	192,060,000	179,060,000	(13,000,000)
Total Expenditure	192,060,000	179,060,000	(13,000,000)

0303020 Business financing & incubation for MSMEs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	401,249,083	351,249,083	(50,000,000)
Compensation to Employees	8,909,083	8,909,083	-
Current Transfers to Govt. Agencies	392,340,000	342,340,000	(50,000,000)
Capital Expenditure	1,512,152,957	1,512,152,957	-
Capital Grants to Govt. Agencies	1,512,152,957	1,512,152,957	-
Total Expenditure	1,913,402,040	1,863,402,040	(50,000,000)

Vote 1175 State Department for Industrialization

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0303030 Promotion of Industrial Products

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	976,000	976,000	-
Compensation to Employees	976,000	976,000	-
Total Expenditure	976,000	976,000	-

0303040 Industrial Research, Development and Innovation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	558,230,000	283,460,000	(274,770,000)
Current Transfers to Govt. Agencies	558,230,000	283,460,000	(274,770,000)
Capital Expenditure	689,361,458	360,469,129	(328,892,329)
Capital Grants to Govt. Agencies	689,361,458	360,469,129	(328,892,329)
Total Expenditure	1,247,591,458	643,929,129	(603,662,329)

0303000 Standards and Business Incubation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,152,515,083	814,745,083	(337,770,000)
Compensation to Employees	9,885,083	9,885,083	-
Current Transfers to Govt. Agencies	1,142,630,000	804,860,000	(337,770,000)
Capital Expenditure	2,201,514,415	1,872,622,086	(328,892,329)
Capital Grants to Govt. Agencies	2,201,514,415	1,872,622,086	(328,892,329)
Total Expenditure	3,354,029,498	2,687,367,169	(666,662,329)

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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Labour in FY 2020/21 amounts to Kshs. 5.2 billion. This comprises of Kshs. 2.7 billion and Kshs. 2.4 billion for both the current and capital expenditures respectively.

The Approved Estimates have been adjusted to a gross allocation of Kshs. 3.9 billion. This reflects a reduction of Kshs. 258.6 million in the current expenditure from Kshs. 2.7 billion to Kshs. 2.5 billion and a reduction of Kshs. 982.4 million in the development expenditure from Kshs. 2.4 billion to Kshs. 1.4 billion. The reduction is as a result of budget rationalization and low absorption of donor funds.

Targets for the affected programme activities have been revised as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

0906000 Promotion of the Best Labour Practice	To promote harmonious industrial relations, and a safety and health culture at work.
0907000 Manpower Development, Employment and Productivity Management	To enhance competitiveness of the country's workforce
0910000 General Administration Planning and Support Services	To improve service delivery and coordination of Ministry functions, programmes and activities.

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0906000 Promotion of the Best Labour Practice

Outcome: Harmonious industrial relations and a safety and health culture at work

Sub Programme: 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1184000500 Office of the Labour Commissioner	Labour disputes resolved	Proportion (%) of received disputes Resolved	80	80
		Proportion (%) of strikes and lock-outs apprehended	100	100
1184000600 Labour Service Field Offices	Country compliance with labour laws monitored	No. of workplace inspections on wages, and terms & conditions of employment carried out.	6,750	6,750
		No. of Wages Councils established/Operationalized	7	7
		No. of Child Labour Free zones established	18	18
		Time (in days) taken to resolve labour disputes reduced	60	60

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1184000500 Office of the Labour Commissioner	Trade unions regulated	No. of trade unions books of accounts inspected	550	550
		No. of trade union membership records updated	54	54

Sub Programme: 0906030 Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1184000800 Directorate of Occupational Health and Safety Services	Safe Working Environment	No. of members of the Health and Safety Committees and other workers trained	23,500	23,500
		No. of new health care providers sensitized on OSH in Health care facilities	165	165
1184000900 Occupational Health and Safety Field Services	Safe Working Environment	Number of workers in hazardous occupations medically examined	120,000	120,000
		Number of Hazardous industrial equipment examined	21,240	21,240
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupational Safety and Health (OSH) Institute	% Construction completion of phase 1	80.4	78
1184100400 Rehabilitation of Safety House in Nairobi	Nairobi Safety House rehabilitated	% completion	100	90

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0907000 Manpower Development, Employment and Productivity Management

Outcome: Optimal human resource utilization and competitive workforce

Sub Programme: 0907010 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1184001200 Manpower Planning & Development Department	Legal and Institutional framework for National Human Resource planning and development strengthened	Labour Market Information policy	1	1
		Manpower Planning and Development (MP bD)strategy	1	1
1184001300 Manpower Development Department	Accurate and timely information on labour market provided	% of Kenya National Occupational Classification Standard (KNOCS) updated	100	100
		No. of national surveys undertaken	1	1
1184100500 Establishment of National Labour Market Information System (LMIS)	Accurate and timely labour market information	No. of log-ins into the KLMIS	450,000	450,000
		National Manpower Survey undertaken	1	0
		No. of Job Opportunities Analysis (JOA) prepared	4	4
		No. of staff trained on LMI production	24	24

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0907020 Provision of Industrial Skills

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1184002000 National Industrial Training Authority	Skilled Manpower for the Industry	No. of trainees placed on industrial attachment	28,000	28,000
		No. of workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	53,000	53,000
		No. of persons assessed in government trade testing including housing and construction workers	73,500	73,500
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	Kisumu Industrial Training Centre (KITC) renovated	% upgraded	75.6	74
1184101800 Kenya Youth Empowerment and Opportunities Project	Improved Youth Employability (KYEOP)	No. of youths trained and certified in industrial skill	22,000	16,293
		No. of Master Craftsmen booked for Assessment & Certification	500	600
		No. of Assessment Guidelines for Master Craftsman developed	10	13

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0907030 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1184001000 National Employment Bureau	Foreign Employment regulated	No. of Bilateral Labour Agreements signed	3	3
		No. of private employment agencies vetted and registered/licensed annually	450	450
		No. of Kenyan migrant workers provided with pre-departure training	7,000	7,000
1184001100 National Employment Field Services	Improved access to gainful employment	No. of Job Centres established	3	3
		No. of job seekers placed in gainful employment	85,000	85,000
1184001700 National Employment Authority	Improved access to gainful employment	No. of graduates placed in internship positions	10,000	10,000
1184100600 Construction of National Employment Promotion centre Kabete	National Employment Promotion Centre	% Construction done	74.0	62
1184102400 Construction of Modern Employment Office in Eldoret	Administration Block	% Construction done	100	100

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1184000700 Productivity Center of Kenya	Productivity mainstreamed in training institutions	Proportion of curriculum on productivity in schools and TVET developed	10	10
	Productivity Improvement programme implemented	No. of SMES operators trained on productivity improvement	200	200
		No. of companies implementing productivity improvement programmes	40	40
		No. of public officers sensitized on productivity improvement	600	600

Programme: 0910000 General Administration Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1184000100 Headquarters Administrative services	Developed/Reviewed Policy, legal and legislative framework	No. of policies reviewed/ developed	5	5
		No. of Bills prepared	4	4

Vote 1184 State Department for Labour

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0910010 Policy, Planning and General administrative services	453,920,351	452,120,351	(1,800,000)
0910000 General Administration Planning and Support Services	453,920,351	452,120,351	(1,800,000)
0906010 Promotion of harmonious industrial relations	382,592,182	361,972,771	(20,619,411)
0906020 Regulation of Trade Unions	15,498,086	15,670,261	172,175
0906030 Provision of Occupational Safety and Health	377,860,330	304,137,550	(73,722,780)
0906000 Promotion of the Best Labour Practice	775,950,598	681,780,582	(94,170,016)
0907010 Human Resource Planning & Development	592,916,869	376,802,609	(216,114,260)
0907020 Provision of Industrial Skills	2,860,940,000	2,036,913,937	(824,026,063)
0907030 Employment Promotion	449,678,153	348,171,649	(101,506,504)
0907040 Productivity Promotion, Measurement & improvement	75,321,063	71,911,843	(3,409,220)
0907000 Manpower Development, Employment and Productivity Management	3,978,856,085	2,833,800,038	(1,145,056,047)
Total Expenditure for Vote 1184 State Department for Labour	5,208,727,034	3,967,700,971	(1,241,026,063)

Vote 1184 State Department for Labour

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,764,327,034	2,505,727,034	(258,600,000)
Compensation to Employees	812,110,000	768,510,000	(43,600,000)
Use of Goods and Services	509,351,516	494,351,516	(15,000,000)
Current Transfers to Govt. Agencies	1,432,920,000	1,232,920,000	(200,000,000)
Other Recurrent	9,945,518	9,945,518	-
Capital Expenditure	2,444,400,000	1,461,973,937	(982,426,063)
Acquisition of Non-Financial Assets	248,400,000	133,000,000	(115,400,000)
Capital Grants to Govt. Agencies	1,715,000,000	1,040,973,937	(674,026,063)
Other Development	481,000,000	288,000,000	(193,000,000)
Total Expenditure	5,208,727,034	3,967,700,971	(1,241,026,063)

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0910010 Policy, Planning and General administrative services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	453,920,351	452,120,351	(1,800,000)
Compensation to Employees	174,279,560	172,479,560	(1,800,000)
Use of Goods and Services	277,682,844	277,682,844	-
Other Recurrent	1,957,947	1,957,947	-
Total Expenditure	453,920,351	452,120,351	(1,800,000)

0910000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	453,920,351	452,120,351	(1,800,000)
Compensation to Employees	174,279,560	172,479,560	(1,800,000)
Use of Goods and Services	277,682,844	277,682,844	-
Other Recurrent	1,957,947	1,957,947	-
Total Expenditure	453,920,351	452,120,351	(1,800,000)

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	382,592,182	361,972,771	(20,619,411)
Compensation to Employees	243,214,267	237,594,856	(5,619,411)
Use of Goods and Services	126,945,415	111,945,415	(15,000,000)
Current Transfers to Govt. Agencies	5,980,000	5,980,000	-
Other Recurrent	6,452,500	6,452,500	-
Total Expenditure	382,592,182	361,972,771	(20,619,411)

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0906020 Regulation of Trade Unions

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,498,086	15,670,261	172,175
Compensation to Employees	11,690,520	11,862,695	172,175
Use of Goods and Services	3,807,566	3,807,566	-
Total Expenditure	15,498,086	15,670,261	172,175

0906030 Provision of Occupational Safety and Health

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	277,860,330	254,137,550	(23,722,780)
Compensation to Employees	221,050,067	197,327,287	(23,722,780)
Use of Goods and Services	50,810,263	50,810,263	-
Current Transfers to Govt. Agencies	6,000,000	6,000,000	-
Capital Expenditure	100,000,000	50,000,000	(50,000,000)
Acquisition of Non-Financial Assets	100,000,000	50,000,000	(50,000,000)
Total Expenditure	377,860,330	304,137,550	(73,722,780)

0906000 Promotion of the Best Labour Practice

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	675,950,598	631,780,582	(44,170,016)
Compensation to Employees	475,954,854	446,784,838	(29,170,016)
Use of Goods and Services	181,563,244	166,563,244	(15,000,000)
Current Transfers to Govt. Agencies	11,980,000	11,980,000	-
Other Recurrent	6,452,500	6,452,500	-
Capital Expenditure	100,000,000	50,000,000	(50,000,000)

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0906000 Promotion of the Best Labour Practice

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	100,000,000	50,000,000	(50,000,000)
Total Expenditure	775,950,598	681,780,582	(94,170,016)

0907010 Human Resource Planning & Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	63,516,869	55,802,609	(7,714,260)
Compensation to Employees	55,084,611	47,370,351	(7,714,260)
Use of Goods and Services	8,382,187	8,382,187	-
Other Recurrent	50,071	50,071	-
Capital Expenditure	529,400,000	321,000,000	(208,400,000)
Acquisition of Non-Financial Assets	48,400,000	33,000,000	(15,400,000)
Other Development	481,000,000	288,000,000	(193,000,000)
Total Expenditure	592,916,869	376,802,609	(216,114,260)

0907020 Provision of Industrial Skills

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,145,940,000	995,940,000	(150,000,000)
Current Transfers to Govt. Agencies	1,145,940,000	995,940,000	(150,000,000)
Capital Expenditure	1,715,000,000	1,040,973,937	(674,026,063)
Capital Grants to Govt. Agencies	1,715,000,000	1,040,973,937	(674,026,063)
Total Expenditure	2,860,940,000	2,036,913,937	(824,026,063)

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0907030 Employment Promotion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	349,678,153	298,171,649	(51,506,504)
Compensation to Employees	54,280,923	52,774,419	(1,506,504)
Use of Goods and Services	20,162,230	20,162,230	-
Current Transfers to Govt. Agencies	275,000,000	225,000,000	(50,000,000)
Other Recurrent	235,000	235,000	-
Capital Expenditure	100,000,000	50,000,000	(50,000,000)
Acquisition of Non-Financial Assets	100,000,000	50,000,000	(50,000,000)
Total Expenditure	449,678,153	348,171,649	(101,506,504)

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	75,321,063	71,911,843	(3,409,220)
Compensation to Employees	52,510,052	49,100,832	(3,409,220)
Use of Goods and Services	21,561,011	21,561,011	-
Other Recurrent	1,250,000	1,250,000	-
Total Expenditure	75,321,063	71,911,843	(3,409,220)

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,634,456,085	1,421,826,101	(212,629,984)
Compensation to Employees	161,875,586	149,245,602	(12,629,984)
Use of Goods and Services	50,105,428	50,105,428	-
Current Transfers to Govt. Agencies	1,420,940,000	1,220,940,000	(200,000,000)

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,535,071	1,535,071	-
Capital Expenditure	2,344,400,000	1,411,973,937	(932,426,063)
Acquisition of Non-Financial Assets	148,400,000	83,000,000	(65,400,000)
Capital Grants to Govt. Agencies	1,715,000,000	1,040,973,937	(674,026,063)
Other Development	481,000,000	288,000,000	(193,000,000)
Total Expenditure	3,978,856,085	2,833,800,038	(1,145,056,047)

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART A. Vision

A society where 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 Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Social Protection in FY 2020/21 amounts to Kshs. 33.6 billion. This comprises of Kshs. 31.1 billion and Kshs. 2.5 billion for both the current and capital expenditures respectively.

In the Financial Year 2020/21 Supplementary Estimates No. 1, the recurrent budget has reduced by Kshs. 618.6 million from Kshs. 31.1 billion to Kshs. 30.4 billion. This reduction is as a result of rationalization of the expenditures. The Development Estimates budget has also been reduced by Kshs. 468.2 million from Kshs. 2.5 billion to Kshs. 2.1 billion which is attributed to low absorption of donor funds as well as rationalization of the expenditures.

Targets for the affected programme/project have been revised accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

0908000 Social Development and Children Services	To empower communities for effective participation in socio-economic activities as well as to provide protection and care to children and victims of human trafficking
0909000 National Social Safety Net	To promote coordination of social protection and cushion vulnerable groups including children, persons with disabilities, older persons and street families to meet basic human needs and live a dignified life
0914000 General Administration, Planning and Support Services	To improve service delivery and coordination of Ministry functions, programmes and activities

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0908000 Social Development and Children Services

Outcome: Empowered Individuals, Families, Groups and Communities

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1185000400 Social Development Services	PWDs supported with grants and scholarship	No. of PWDs provided with scholarships for all levels of education	2,500	1,250
	Persons with Albinism supported	No. of persons with Albinism supported with sunscreen lotion	3,800	1,900
1185000500 Social Welfare	Community Based Organizations(CBOs) supported by Financial institutions	No. of Groups linked to various MFIs and non state actors	10,495	5,250
1185000600 Vocational rehabilitation	Persons with Disabilities in VRCs equipped with life skills	No. of PWDs trained	780	780
1185101000 National Development Fund for Persons With Disabilities (PWDs)	Registered Persons With Disabilities(PWDs) supported through grants	No. of SHGs for PWDs supported	2,290	2,000

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1185000400 Social Development Services	Self Help Groups(SHG) Registered	No. of SHGs, CBOs groups registered	60,305	60,305
	Community Based Organizations(CBOs, CSAC and BWCs registered & linked to	No. of SHGs, CBOs, CSAC & BWCs trained	45,000	45,000

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1185000900 National Council for Children's Services	Charitable Children Institutions (CCI) registered and monitored	% of CCIs certified	100	100
		No.of Area Advisory Councils(AACs) established	55	55
1185001000 Sub-County Children's Services	Child Care Support and Protection	No.of children in emergencies provided with psychological support	113,179	113,179
		No. of children placed under foster care	340	340
1185001100 Children's Services	Child protection services	No.of CCI registered and monitored	150	150
		No. of adoption societies inspected and registered	6	6

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1185100200 Integrated Protective Services	Reduced incidents of violence against children	% reduction in physical abuse	80%	80%
1185103000 Renovation of Likoni Children Rehabilitation School	Likoni Children Rehabilitation School renovated	% completion	50%	42.5%

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1185000700 Rehabilitation School	Children rehabilitated and reintegrated back to community	No. of Children rehabilitated and trained on various vocational skills	7,000	7,000
1185000800 Children's Remand Homes	Children in need of care rehabilitated	No. of children in remand facilities provided with formal education skills	9,000	9,000

Programme: 0909000 National Social Safety Net

Outcome: Improved Livelihood of Vulnerable Persons

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1185000300 Social Protection Secretariat	Synergy in the delivery of social protection interventions strengthened.	No. of counties covered by the Social Registry	2	2
		No. of social protection stakeholders institutions linking	9	9

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Synergy in the delivery of social protection interventions strengthened.	to Single Registry No. of stakeholders trained on Social Protection	200	200
1185001200 Cash Transfers	Households with vulnerable persons supported	No. of households with older persons supported with cash transfers. No. of households with OVC supported with cash transfer. No. of households with PWSN supported with cash transfers.	833,000 390,500 47,000	766,424 293,867 34,032
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	Street families Rehabilitated and Reintegrated. Caregivers trained on street families management	No. of street persons reintegrated to the community No. of street persons supported for rehabilitation, education and training No. of caregiver personnel trained. No. of partner institutions supported.	800 3,000 150 50	800 1,500 150 50
1185104000 Kenya Social and Economic Inclusion Project	Increased access to social inclusion interventions	No. of households receiving nutrition sensitive cash transfers. % of NSNP beneficiaries enrolled in NHIF	8,300 75	8,300 75

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Effective service delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative services	No. of policies on social services developed	3	3
1185001700 Finance and Procurement Services	Support services	Financial reports	1	1
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	Support services	Planning, Monitoring & Evaluation reports	1	1

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0908010 Social Welfare and vocational rehabilitation	633,015,429	365,773,401	(267,242,028)
0908020 Community Mobilization and development	668,362,560	693,493,709	25,131,149
0908030 Child Community Support Services	1,864,722,722	1,491,900,879	(372,821,843)
0908040 Child Rehabilitation and Custody	471,319,356	452,560,626	(18,758,730)
0908000 Social Development and Children Services	3,637,420,067	3,003,728,615	(633,691,452)
0909010 Social Assistance to Vulnerable Groups	29,761,804,203	29,328,082,987	(433,721,216)
0909000 National Social Safety Net	29,761,804,203	29,328,082,987	(433,721,216)
0914010 Administrative Support Services	205,255,284	185,827,423	(19,427,861)
0914000 General Administration, Planning and Support Services	205,255,284	185,827,423	(19,427,861)
Total Expenditure for Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	33,604,479,554	32,517,639,025	(1,086,840,529)

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	31,056,249,554	30,437,639,025	(618,610,529)
Compensation to Employees	1,434,070,000	1,473,270,000	39,200,000
Use of Goods and Services	977,931,104	895,696,339	(82,234,765)
Current Transfers to Govt. Agencies	28,637,050,000	28,062,050,000	(575,000,000)
Other Recurrent	7,198,450	6,622,686	(575,764)
Capital Expenditure	2,548,230,000	2,080,000,000	(468,230,000)
Acquisition of Non-Financial Assets	273,480,000	268,480,000	(5,000,000)
Capital Grants to Govt. Agencies	1,016,080,000	901,080,000	(115,000,000)
Other Development	1,258,670,000	910,440,000	(348,230,000)
Total Expenditure	33,604,479,554	32,517,639,025	(1,086,840,529)

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0908010 Social Welfare and vocational rehabilitation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	424,015,429	256,773,401	(167,242,028)
Compensation to Employees	88,925,979	88,925,979	-
Use of Goods and Services	66,089,450	48,847,422	(17,242,028)
Current Transfers to Govt. Agencies	269,000,000	119,000,000	(150,000,000)
Capital Expenditure	209,000,000	109,000,000	(100,000,000)
Acquisition of Non-Financial Assets	9,000,000	9,000,000	-
Capital Grants to Govt. Agencies	200,000,000	100,000,000	(100,000,000)
Total Expenditure	633,015,429	365,773,401	(267,242,028)

0908020 Community Mobilization and development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	665,932,560	691,063,709	25,131,149
Compensation to Employees	577,065,931	592,755,551	15,689,620
Use of Goods and Services	88,866,629	96,608,158	7,741,529
Other Recurrent	-	1,700,000	1,700,000
Capital Expenditure	2,430,000	2,430,000	-
Acquisition of Non-Financial Assets	2,430,000	2,430,000	-
Total Expenditure	668,362,560	693,493,709	25,131,149

0908030 Child Community Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,851,722,722	1,486,900,879	(364,821,843)
Compensation to Employees	375,345,084	426,655,464	51,310,380

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0908030 Child Community Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	113,578,888	107,446,665	(6,132,223)
Current Transfers to Govt. Agencies	1,361,797,500	951,797,500	(410,000,000)
Other Recurrent	1,001,250	1,001,250	-
Capital Expenditure	13,000,000	5,000,000	(8,000,000)
Acquisition of Non-Financial Assets	10,000,000	5,000,000	(5,000,000)
Other Development	3,000,000	0	(3,000,000)
Total Expenditure	1,864,722,722	1,491,900,879	(372,821,843)

0908040 Child Rehabilitation and Custody

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	467,019,356	448,260,626	(18,758,730)
Compensation to Employees	204,478,121	204,478,121	-
Use of Goods and Services	259,506,885	243,023,919	(16,482,966)
Other Recurrent	3,034,350	758,586	(2,275,764)
Capital Expenditure	4,300,000	4,300,000	-
Acquisition of Non-Financial Assets	4,300,000	4,300,000	-
Total Expenditure	471,319,356	452,560,626	(18,758,730)

0908000 Social Development and Children Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,408,690,067	2,882,998,615	(525,691,452)
Compensation to Employees	1,245,815,115	1,312,815,115	67,000,000
Use of Goods and Services	528,041,852	495,926,164	(32,115,688)

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0908000 Social Development and Children Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	1,630,797,500	1,070,797,500	(560,000,000)
Other Recurrent	4,035,600	3,459,836	(575,764)
Capital Expenditure	228,730,000	120,730,000	(108,000,000)
Acquisition of Non-Financial Assets	25,730,000	20,730,000	(5,000,000)
Capital Grants to Govt. Agencies	200,000,000	100,000,000	(100,000,000)
Other Development	3,000,000	0	(3,000,000)
Total Expenditure	3,637,420,067	3,003,728,615	(633,691,452)

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,442,304,203	27,368,812,987	(73,491,216)
Compensation to Employees	63,280,541	27,280,541	(36,000,000)
Use of Goods and Services	372,771,162	350,279,946	(22,491,216)
Current Transfers to Govt. Agencies	27,006,252,500	26,991,252,500	(15,000,000)
Capital Expenditure	2,319,500,000	1,959,270,000	(360,230,000)
Acquisition of Non-Financial Assets	247,750,000	247,750,000	-
Capital Grants to Govt. Agencies	816,080,000	801,080,000	(15,000,000)
Other Development	1,255,670,000	910,440,000	(345,230,000)
Total Expenditure	29,761,804,203	29,328,082,987	(433,721,216)

0909000 National Social Safety Net

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,442,304,203	27,368,812,987	(73,491,216)

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0909000 National Social Safety Net

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	63,280,541	27,280,541	(36,000,000)
Use of Goods and Services	372,771,162	350,279,946	(22,491,216)
Current Transfers to Govt. Agencies	27,006,252,500	26,991,252,500	(15,000,000)
Capital Expenditure	2,319,500,000	1,959,270,000	(360,230,000)
Acquisition of Non-Financial Assets	247,750,000	247,750,000	-
Capital Grants to Govt. Agencies	816,080,000	801,080,000	(15,000,000)
Other Development	1,255,670,000	910,440,000	(345,230,000)
Total Expenditure	29,761,804,203	29,328,082,987	(433,721,216)

0914010 Administrative Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	205,255,284	185,827,423	(19,427,861)
Compensation to Employees	124,974,344	133,174,344	8,200,000
Use of Goods and Services	77,118,090	49,490,229	(27,627,861)
Other Recurrent	3,162,850	3,162,850	-
Total Expenditure	205,255,284	185,827,423	(19,427,861)

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	205,255,284	185,827,423	(19,427,861)
Compensation to Employees	124,974,344	133,174,344	8,200,000
Use of Goods and Services	77,118,090	49,490,229	(27,627,861)
Other Recurrent	3,162,850	3,162,850	-

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	205,255,284	185,827,423	(19,427,861)

1192 State Department for Mining

PART A. Vision

A world class destination for geo-information and sustainable mineral development

PART B. Mission

To provide quality geoscientific data and information, and create an enabling environment to enhance sustainable mineral investment.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Mining in the Financial Year 2020/21 is KSh.949 million. This comprises of KSh.637 million and KSh.312 million for current and capital expenditures respectively.

The gross Approved Estimates have been revised to KSh.643 million in the FY 2020/21 Supplementary Estimates No. I. This comprises of KSh.588 million and KSh.54.9 million for the current and capital expenditures respectively. This reflects a reduction of KSh.306 million. The change in funding allocation is mainly as a result of rationalization of both current and development expenditures.

The programs affected by the changes in allocation are: General Administration, Planning and Support Services; Mineral Resources Management; and Geological Survey and Geo-information Management. The details of the financial changes are indicated in parts F, G and H. The performance indicators and targets of the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

1007000 General Administration Planning and Support Services	To provide efficient and effective support services for management of mineral and geo-information data
1009000 Mineral Resources Management	To effectively manage mineral resources, licensing and concession, minerals value addition and marketing

1192 State Department for Mining

Programme

Objective

1021000 Geological Survey and Geoinformation Management	To provide and manage geo-scientific data to prospective investors, research institutions, planners and infrastructure developers
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1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 1007000 General Administration Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 1007010 Mining Policy Development and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1192000100 Directorate of Mines	Litigation of Mining cases	No of Mining cases handled	5	2
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	Mining Regulations	No of regulations drafted	11	5
1192000800 Central Planning & Project Monitoring Unit	Improved efficiency and effectiveness in project implementation	No. of Monitoring & Evaluation reports	4	2

Programme: 1009000 Mineral Resources Management

Outcome: Increased Revenue and Investment in Mining sector

Sub Programme: 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1192000100 Directorate of Mines	Trained artisanal Miners	No of Artisanal Miners trained	270	135

1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1192000300 Directorate of Mineral Promotion and Value Addition	Mineral promotion	No of international promotional engagements	4	2
1192000700 African Mineral Development Centre	Mining Hub	Africa Mineral Centre established	1	0
1192100300 Online Transactional Mining Cadastre Portal	Online Mining Cadastre installed in regional offices	No of Regional offices with operational cadastre	3	2
1192100400 Mineral Audit Support	Increased revenue collection	Revenue collected	Kshs 2.5 Billion	Kshs. 2.5 Billion
1192100700 Gemstone Value Addition Centre- Taita Taveta	Gemology equipment (Gemstone testers) procured	No of Gemstone testers acquired	10	5
1192101500 Granite Processing Centre in Vihiga	Granite processing centre	% rate of completion	25%	12%
1192101600 Rehabilitation of Madini House	Refurbished Madini House	% rate of completion	20%	10
1192101800 Kakamega Gold Refinery	Gold Refinery	% rate of completion	20%	10%
1192101900 Kisii Soapstone Value Addition Centre	Soapstone value addition Centre	% rate of completion	20%	10%

Programme: 1021000 Geological Survey and Geoinformation Management

Outcome: Geological and Mineral occurrence data base

1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1192000600 Directorate of Geological Survey	Transport corridors Geologically mapped	No of Kms mapped	100	50
1192100500 Mineral Certification Laboratory	Internationally Accredited Mineral Laboratory	% completion of project	20%	10%
1192100600 Geological Mapping and Mineral Exploration	Area geo-mapped (Kitui, Tharaka Nithi and Turkana Counties)	Area mapped in Km ²	400	200
1192102100 Geo Technical Site Investigations for Big Four Projects	Exploratory core holes drilled	No of exploratory core holes drilled	6	3

Sub Programme: 1021020 Geoinformation Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1192100200 Geological Data Bank Project	Digitized technical reports and geological maps	% of Geological maps and reports digitised	30%	15%

Vote 1192 State Department for Mining

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1007010 Mining Policy Development and Coordination	278,804,260	243,168,669	(35,635,591)
1007000 General Administration Planning and Support Services	278,804,260	243,168,669	(35,635,591)
1009010 Mineral Resources Development	322,424,916	126,487,778	(195,937,138)
1009020 Geological survey and mineral exploration	173,071,404	173,071,404	-
1009000 Mineral Resources Management	495,496,320	299,559,182	(195,937,138)
1021010 Geological Survey	154,839,230	100,075,267	(54,763,963)
1021020 Geoinformation Management	20,000,000	296,882	(19,703,118)
1021000 Geological Survey and Geoinformation Management	174,839,230	100,372,149	(74,467,081)
Total Expenditure for Vote 1192 State Department for Mining	949,139,810	643,100,000	(306,039,810)

Vote 1192 State Department for Mining

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	637,139,810	588,200,000	(48,939,810)
Compensation to Employees	400,800,000	380,100,000	(20,700,000)
Use of Goods and Services	206,677,310	180,861,077	(25,816,233)
Current Transfers to Govt. Agencies	29,000,000	24,000,000	(5,000,000)
Other Recurrent	662,500	3,238,923	2,576,423
Capital Expenditure	312,000,000	54,900,000	(257,100,000)
Acquisition of Non-Financial Assets	204,000,000	13,039,388	(190,960,612)
Other Development	108,000,000	41,860,612	(66,139,388)
Total Expenditure	949,139,810	643,100,000	(306,039,810)

Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1007010 Mining Policy Development and Coordination

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	278,804,260	243,168,669	(35,635,591)
Compensation to Employees	203,393,627	182,693,627	(20,700,000)
Use of Goods and Services	45,748,133	33,236,119	(12,512,014)
Current Transfers to Govt. Agencies	29,000,000	24,000,000	(5,000,000)
Other Recurrent	662,500	3,238,923	2,576,423
Total Expenditure	278,804,260	243,168,669	(35,635,591)

1007000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	278,804,260	243,168,669	(35,635,591)
Compensation to Employees	203,393,627	182,693,627	(20,700,000)
Use of Goods and Services	45,748,133	33,236,119	(12,512,014)
Current Transfers to Govt. Agencies	29,000,000	24,000,000	(5,000,000)
Other Recurrent	662,500	3,238,923	2,576,423
Total Expenditure	278,804,260	243,168,669	(35,635,591)

1009010 Mineral Resources Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	123,424,916	117,846,790	(5,578,126)
Compensation to Employees	4,916,832	4,916,832	-
Use of Goods and Services	118,508,084	112,929,958	(5,578,126)
Capital Expenditure	199,000,000	8,640,988	(190,359,012)
Acquisition of Non-Financial Assets	134,000,000	4,469,488	(129,530,512)

Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1009010 Mineral Resources Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	65,000,000	4,171,500	(60,828,500)
Total Expenditure	322,424,916	126,487,778	(195,937,138)

1009020 Geological survey and mineral exploration

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	173,071,404	173,071,404	-
Compensation to Employees	173,071,404	173,071,404	-
Total Expenditure	173,071,404	173,071,404	-

1009000 Mineral Resources Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	296,496,320	290,918,194	(5,578,126)
Compensation to Employees	177,988,236	177,988,236	-
Use of Goods and Services	118,508,084	112,929,958	(5,578,126)
Capital Expenditure	199,000,000	8,640,988	(190,359,012)
Acquisition of Non-Financial Assets	134,000,000	4,469,488	(129,530,512)
Other Development	65,000,000	4,171,500	(60,828,500)
Total Expenditure	495,496,320	299,559,182	(195,937,138)

1021010 Geological Survey

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1021010 Geological Survey

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,839,230	54,113,137	(7,726,093)
Compensation to Employees	19,418,137	19,418,137	-
Use of Goods and Services	42,421,093	34,695,000	(7,726,093)
Capital Expenditure	93,000,000	45,962,130	(47,037,870)
Acquisition of Non-Financial Assets	70,000,000	8,569,900	(61,430,100)
Other Development	23,000,000	37,392,230	14,392,230
Total Expenditure	154,839,230	100,075,267	(54,763,963)

1021020 Geoinformation Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	20,000,000	296,882	(19,703,118)
Other Development	20,000,000	296,882	(19,703,118)
Total Expenditure	20,000,000	296,882	(19,703,118)

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,839,230	54,113,137	(7,726,093)
Compensation to Employees	19,418,137	19,418,137	-
Use of Goods and Services	42,421,093	34,695,000	(7,726,093)
Capital Expenditure	113,000,000	46,259,012	(66,740,988)
Acquisition of Non-Financial Assets	70,000,000	8,569,900	(61,430,100)
Other Development	43,000,000	37,689,112	(5,310,888)
Total Expenditure	174,839,230	100,372,149	(74,467,081)

1193 State Department for Petroleum

PART A. Vision

Quality oil and gas for all Kenyans.

PART B. Mission

To enhance self-sufficiency and security of supply of petroleum products for reduction of total import bill and to increase foreign currency reserves thereof spurring the industrial development and equitable improvement of the standard of living of Kenyan citizens .

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Petroleum in the Financial Year 2020/21 amounts to KShs.3.9 billion. This consists of KShs.243.5 million and KShs.3.6 billion for current and capital expenditures respectively.

The Estimates have been revised to KShs.3.6 billion under Supplementary Estimates No. 1. This consists of KShs.237.3 million and KShs.3.3 billion for current and capital expenditures respectively. This reflects a net decrease of KShs.300.5 million on account of budget rationalisation to reflect the actual revenue inflow.

The targets have been revised accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0215000 Exploration and Distribution of Oil and Gas	To ensure availability and access of reliable petroleum and gas

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Increase availability and access to oil and gas

Sub Programme: 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1193000100 Petroleum Exploration and Distribution	Petroleum Blocks	No. of Petroleum Exploration Blocks marketed Nationally and Internationally	31	31
	Barrels of Crude Oil	No. of barrels of crude oil exported	0	150,000
	Institutional Capacity Building	No. of Officers trained in oil and gas	310	310
	Petroleum Development Services	No. of Task Order Reports	4	4
	South Lokichar Oil Field	Field Development Plan.	1	1
	Pilot study on the use of chemical technology	No. of pilot studies	0	1
	Market survey	No. of market surveys	0	1
	Cost audit recovery	No. of cost audit recovery reports	0	1
1193100200 Petroleum Exploration in Block 14T	Petroleum Blocks created and gazetted	Number of blocks Reviewed for creation and gazettelement of new blocks	73	73

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

		Revised Block map	1	1
1193100300 Fuel Marking	Fuel Marked	Number of samples of Fuel Marked	9,500	9,000
1193100400 Exploration and Distribution of Oil and Gas	Petroleum Blocks	No. of production sharing contracts signed and licensed with IOCs	5	4
	Geo-scientific data	No. of Geological Reports	1	1
	Geo-physical data	No. of Geophysical Reports	1	1

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1193100400 Exploration and Distribution of Oil and Gas	Petroleum products	Metric tonnes of petroleum products distributed ('000)	6,969	6,969
	Petroleum Sector Stakeholders Engagements	No. of engagement reports	24	24
	LPG facilities	No. of bulk LPG storage facilities constructed	1	0
	LPG skids	No. of LPG skids installed	24	0
	LPG cylinders	No. of LPG outlets constructed.	70	0
	LPG cylinders	No. of LPG cylinders distributed	150,000	150,000

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Real time monitoring devices	No. of devices installed in LPG filling stations	10	2
	LPG Accessories	No. of LPG Accessories procured and distributed	0	200,000

Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1193000200 Headquarters Administration Services	Efficient and effective project implementation	Number of projects implemented	7	7
	Policy implementation	Policies Implemented	1	1
1193000300 Headquarters Management and Planning Services	Enhanced project and programme performance	Number of M&E Reports	4	2
	Strategic plan	Operational strategic plan	1	1
1193000400 Financial Management and Procurement Services	Financial management support services	Approved budget	1	1

Vote 1193 State Department for Petroleum

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0215010 Oil and gas exploration	3,499,841,991	3,146,915,572	(352,926,419)
0215020 Distribution of petroleum and gas	240,000,000	299,700,000	59,700,000
0215030 General Administration and Support Services	147,668,787	140,394,477	(7,274,310)
0215000 Exploration and Distribution of Oil and Gas	3,887,510,778	3,587,010,049	(300,500,729)
Total Expenditure for Vote 1193 State Department for Petroleum	3,887,510,778	3,587,010,049	(300,500,729)

Vote 1193 State Department for Petroleum

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	243,510,778	237,310,049	(6,200,729)
Compensation to Employees	169,000,000	172,000,000	3,000,000
Use of Goods and Services	73,867,068	64,666,339	(9,200,729)
Other Recurrent	643,710	643,710	-
Capital Expenditure	3,644,000,000	3,349,700,000	(294,300,000)
Acquisition of Non-Financial Assets	1,254,875,000	2,103,875,000	849,000,000
Capital Grants to Govt. Agencies	1,004,000,000	280,000,000	(724,000,000)
Other Development	1,385,125,000	965,825,000	(419,300,000)
Total Expenditure	3,887,510,778	3,587,010,049	(300,500,729)

Vote 1193 State Department for Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0215010 Oil and gas exploration

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	95,841,991	96,915,572	1,073,581
Compensation to Employees	43,325,480	46,325,480	3,000,000
Use of Goods and Services	52,313,400	50,386,981	(1,926,419)
Other Recurrent	203,111	203,111	-
Capital Expenditure	3,404,000,000	3,050,000,000	(354,000,000)
Acquisition of Non-Financial Assets	1,039,875,000	1,809,875,000	770,000,000
Capital Grants to Govt. Agencies	1,004,000,000	280,000,000	(724,000,000)
Other Development	1,360,125,000	960,125,000	(400,000,000)
Total Expenditure	3,499,841,991	3,146,915,572	(352,926,419)

0215020 Distribution of petroleum and gas

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	240,000,000	299,700,000	59,700,000
Acquisition of Non-Financial Assets	215,000,000	294,000,000	79,000,000
Other Development	25,000,000	5,700,000	(19,300,000)
Total Expenditure	240,000,000	299,700,000	59,700,000

0215030 General Administration and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	147,668,787	140,394,477	(7,274,310)
Compensation to Employees	125,674,520	125,674,520	-
Use of Goods and Services	21,553,668	14,279,358	(7,274,310)

Vote 1193 State Department for Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0215030 General Administration and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	440,599	440,599	-
Total Expenditure	147,668,787	140,394,477	(7,274,310)

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	243,510,778	237,310,049	(6,200,729)
Compensation to Employees	169,000,000	172,000,000	3,000,000
Use of Goods and Services	73,867,068	64,666,339	(9,200,729)
Other Recurrent	643,710	643,710	-
Capital Expenditure	3,644,000,000	3,349,700,000	(294,300,000)
Acquisition of Non-Financial Assets	1,254,875,000	2,103,875,000	849,000,000
Capital Grants to Govt. Agencies	1,004,000,000	280,000,000	(724,000,000)
Other Development	1,385,125,000	965,825,000	(419,300,000)
Total Expenditure	3,887,510,778	3,587,010,049	(300,500,729)

1202 State Department for 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 Justification for Supplementary Funding

The approved gross allocation to the State Department for Tourism in the FY2020/21 amounts to KSh.12.8 billion. This comprises of KSh.8.5 billion and KSh.4.3 billion for current and capital expenditure respectively.

The approved estimates have been adjusted to KSh.9.4 billion under Supplementary Estimates No.1. This comprises of KSh.5.8 billion and KSh.3.6 billion for current and capital expenditure respectively. The adjustment is on account of budget rationalization and additional funding of KSh.1.3 billion to cater for the payment of salaries and other mandatory expenses for Tourism Regulatory Authority, Bomas of Kenya, Kenya Tourism Board, Kenya Utalii College, Kenyatta International Convention Centre and Tourism Finance Corporation - whose revenue performance are adversely affected by the Covid-19 pandemic; and a reduction in AIA by KSh.3.7 billion in the Tourism Development and Promotion programme on current expenditure.

The details of the changes are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0306000 Tourism Development and Promotion	To increase tourism sector contribution to the economy

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0306000 Tourism Development and Promotion

Outcome: Increased tourism sector contribution to the economy

Sub Programme: 0306010 Tourism Promotion and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1202000100 Headquarters Administrative Services	Service delivery enhanced	% of customer satisfaction	97	97
1202000400 Tourism Regulatory Authority	Quality and Standards of tourism products and services improved	No. of establishments inspected/licensed	7800	5156
	Tourism establishments classified	Revenue collected (Kshs Million)	230	100
		No. of tourism establishments classified and classified	N/A	N/A
1202000600 Tourism Research Institute - (TRI)	Tourism Research Studies undertaken	No. of reports produced	2	1
1202001100 Kenya Tourism Board	Tourism Revenue Generated	Amount of tourism revenue (KShs. Billions)	226.63	16.3
	International tourists arrivals	No. International tourists arrivals (in Millions)	2.91M	0.204
	Domestic Tourism Enhanced	No. of bed nights occupied by Kenyans in Millions	5.72	0.964

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	Brand awareness index of Kenya as a preferred tourist destination improved	Kenya Tourism brand awareness matrix (%)	67	67
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Sub Programme: 0306020 Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1202000300 Tourism Services Headquarters	Africa Safari/Niche (New) safari experiences revamped Beach Management program implemented	% increase in visitation to parks	15	8
		No. of Beached covered	4	2
1202001000 Bomas of Kenya	Cultural Tourism festivals held	No. of cultural tourism festivals held	4	2
1202001600 Mama Ngina Waterfront Management Board	Mama Ngina Waterfront Board Operationalised	% of operationalization	75%	80%
1202001800 Tourism Promotion Fund (TPF)	Tourism Promotion Fund	Amount of revenues received (KSh.)	2.499billion	1.973 Billion
1202001900 Kenyatta International Convention Centre	MICE choice destination	No. of international conferences held	-	40
		No. of local conferences held	-	500

Sub Programme: 0306030 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1202001500 Tourism Fund	Tourism Fund Levy Collected	Amount of Levy collected (Kshs Million)	3690	1140
1202002000 Tourism Finance Corporation	Tourism Facilities financed and amount disbursed	No. of Tourism facilities financed Amount Disbursed (Kshs. Million)	84 3,000	84 3,000
1202100500 Construction of Ronald Ngala Utalii College	Ronald Ngala Utalii college constructed	% of completion rate	80	70
1202101000 Capital Lending to Hoteliers	Tourism facilities financed	Number of tourism facilities financed	50	30

Sub Programme: 0306040 Tourism Training & Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1202001200 Kenya Utalii College	KUC graduates	No. of KUC graduates	3020	2300

Sub Programme: 0306050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1202000100 Headquarters Administrative Services	Service delivery enhanced	% of customer satisfaction	97	97

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1202000200 Central Planning and Project Monitoring Unit	Monitoring and Evaluation	No. of quarterly M&E Reports	4	2
1202000800 Finance Management Services	Ministerial Budget Prepared	MTEF Budget	1	1

Vote 1202 State Department for Tourism

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0306010 Tourism Promotion and Marketing	1,924,277,096	1,845,048,642	(79,228,454)
0306020 Niche tourism product development and diversification	2,896,215,705	2,729,819,335	(166,396,370)
0306030 Tourism Infrastructure Development	6,901,000,000	3,566,402,000	(3,334,598,000)
0306040 Tourism Training & Capacity Building	556,270,000	677,362,000	121,092,000
0306050 General Administration Planning and Support Services	528,832,381	570,017,987	41,185,606
0306000 Tourism Development and Promotion	12,806,595,182	9,388,649,964	(3,417,945,218)
Total Expenditure for Vote 1202 State Department for Tourism	12,806,595,182	9,388,649,964	(3,417,945,218)

Vote 1202 State Department for Tourism

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	8,495,795,182	5,838,749,964	(2,657,045,218)
Compensation to Employees	218,957,344	270,074,139	51,116,795
Use of Goods and Services	222,825,888	188,235,067	(34,590,821)
Current Transfers to Govt. Agencies	8,041,953,000	5,368,381,808	(2,673,571,192)
Other Recurrent	12,058,950	12,058,950	-
Capital Expenditure	4,310,800,000	3,549,900,000	(760,900,000)
Acquisition of Non-Financial Assets	211,000,000	211,000,000	-
Capital Grants to Govt. Agencies	4,099,800,000	3,338,900,000	(760,900,000)
Total Expenditure	12,806,595,182	9,388,649,964	(3,417,945,218)

Vote 1202 State Department for Tourism

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0306010 Tourism Promotion and Marketing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	924,477,096	846,148,642	(78,328,454)
Use of Goods and Services	17,487,096	10,928,874	(6,558,222)
Current Transfers to Govt. Agencies	906,990,000	835,219,768	(71,770,232)
Capital Expenditure	999,800,000	998,900,000	(900,000)
Capital Grants to Govt. Agencies	999,800,000	998,900,000	(900,000)
Total Expenditure	1,924,277,096	1,845,048,642	(79,228,454)

0306020 Niche tourism product development and diversification

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,880,215,705	2,713,819,335	(166,396,370)
Compensation to Employees	65,143,339	58,143,339	(7,000,000)
Use of Goods and Services	36,431,211	25,329,801	(11,101,410)
Current Transfers to Govt. Agencies	2,777,693,000	2,629,398,040	(148,294,960)
Other Recurrent	948,155	948,155	-
Capital Expenditure	16,000,000	16,000,000	-
Acquisition of Non-Financial Assets	16,000,000	16,000,000	-
Total Expenditure	2,896,215,705	2,729,819,335	(166,396,370)

0306030 Tourism Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,801,000,000	1,226,402,000	(2,574,598,000)
Current Transfers to Govt. Agencies	3,801,000,000	1,226,402,000	(2,574,598,000)
Capital Expenditure	3,100,000,000	2,340,000,000	(760,000,000)

Vote 1202 State Department for Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0306030 Tourism Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	3,100,000,000	2,340,000,000	(760,000,000)
Total Expenditure	6,901,000,000	3,566,402,000	(3,334,598,000)

0306040 Tourism Training& Capacity Building

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	556,270,000	677,362,000	121,092,000
Current Transfers to Govt. Agencies	556,270,000	677,362,000	121,092,000
Total Expenditure	556,270,000	677,362,000	121,092,000

0306050 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	333,832,381	375,017,987	41,185,606
Compensation to Employees	153,814,005	211,930,800	58,116,795
Use of Goods and Services	168,907,581	151,976,392	(16,931,189)
Other Recurrent	11,110,795	11,110,795	-
Capital Expenditure	195,000,000	195,000,000	-
Acquisition of Non-Financial Assets	195,000,000	195,000,000	-
Total Expenditure	528,832,381	570,017,987	41,185,606

0306000 Tourism Development and Promotion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1202 State Department for Tourism

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0306000 Tourism Development and Promotion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,495,795,182	5,838,749,964	(2,657,045,218)
Compensation to Employees	218,957,344	270,074,139	51,116,795
Use of Goods and Services	222,825,888	188,235,067	(34,590,821)
Current Transfers to Govt. Agencies	8,041,953,000	5,368,381,808	(2,673,571,192)
Other Recurrent	12,058,950	12,058,950	-
Capital Expenditure	4,310,800,000	3,549,900,000	(760,900,000)
Acquisition of Non-Financial Assets	211,000,000	211,000,000	-
Capital Grants to Govt. Agencies	4,099,800,000	3,338,900,000	(760,900,000)
Total Expenditure	12,806,595,182	9,388,649,964	(3,417,945,218)

1203 State Department for Wildlife

PART A. Vision

Kenya's Wildlife is healthy, resilient and valued by Kenyans

PART B. Mission

To enhance conservation of wildlife biological resources and their habitats for posterity

PART C. Performance Overview and Justification for Supplementary Funding

The approved gross allocation to the State Department for Wildlife in the FY2020/21 amounts to KSh.10.8 billion. This comprises of KSh.10.11 billion and KSh.0.69 billion for current and capital expenditure respectively.

The approved estimates have been adjusted to KSh.8.29 billion under Supplementary Estimates No.1. This comprises of KSh.7.65 billion and KSh.638.1 million for current and capital expenditure respectively. The adjustment is on account of budget rationalization and additional funding of KSh.1.5 billion for the shortfall of KWS salaries and additional KSh.382 million on account of donor funding; while the projected AIA has been adjusted downwards by KSh.3.8 billion within the Wildlife Conservation and Management programme.

The details of the changes are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1019000 Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 1019000 Wildlife Conservation and Management

Outcome: A healthy and valued wildlife population, resilient to threats

Sub Programme: 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1203000200 Wildlife Conservation	Human Wildlife Cases Compensated	% of claims verified & approved	100	100
	Boundary Disputes in Tsavo Conservation area Resolved	No. of Interventions undertaken	2	1
1203000500 Kenya Wildlife Service	Wildlife conservation sustained	No. of ground security patrols	46211	46211
		No. of hours of aerial security patrols	2720	1780
		No. of field intelligence operations conducted	120	100
		No. of threatened species recovery strategies successfully implemented	2	1
		%Rate of response to clinical interventions done	100	100

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Wildlife conservation sustained	No. of endangered species increase(Roan antelope)	25	25
		%Growth in internally generated revenue	5	5
		%Growth in no. of visitors to parks	10	5
		%Completion level of enrolled trainees at KWSTI	100	100
		No. of community scouts engaged	5,500	5,500
1203100100 Modernisation of the antipoaching Technology	Reduced poaching	%Reduction in rhino poaching	100	100
		%Reduction in elephant poaching	100	100
		Categories of equipment acquired	2	1
		%Reduction in bush meat cases	100	100
1203100200 Human wildlife mitigation programme	Human Wildlife conflict mitigated	%Response to HWC cases	100	100
		No. of conservation awareness programs	50	30

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Human Wildlife conflict mitigated	Kms of fence constructed	30	18
		Kms of fence rehabilitated	83	60
		Kms of fence maintained	1405	1000
		No.of constructed water pans	2	1
		No. of breeding sanctuaries established and stocked(Roan and Sable Antelopes)	2	1
1203100300 Ranger Housing Programme	Ranger houses constructed and rehabilitated	No, of ranger houses constructed	15	10
		No. of ranger houses rehabilitated	30	15
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	Ecosystem conserved	Staff accomodation and other infrastructure constructed	3	3
		Pending Bills Settled	0	All
1203100500 Wildlife resource centres	Regional Hostels constructed and renovated	%Project completion(Construction)	59	50
		%Project completion	55	45

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Regional Hostels constructed and renovated	(Renovation)		
1203100600 Refurbishment of NSSF Building	Office Refurbished	% Office Completion	100	50
1203100700 Kenya Wildlife Conservation Project	Wildlife Conserved	No. of equipment Procured	-	3
		No. of Staff trained	-	80
1203100800 Maintenance of Access Roads and Airstrips in Parks	Park infrastructure improved	Kms of road rehabilitated	50	30
		Kms of road maintained	2,750	1,500
		No. of airstrips upgraded	2	-
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	Reduced poaching activities	percentage reduction in poaching	85	0
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	Reduced Poaching activities	percentage reduction in poaching	0	85
1203101400 Implementation of Plastic Ban In Protected Areas	Reduction in plastic bags pollution in protected areas	No. of protected areas under plastic ban enforcement	45	-

Sub Programme: 1019020 Wildlife Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1203000700 Wildlife Research and Training Institute	Administrative Services	% facilitation of administrative Services	-	100
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Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1203000100 Headquarters Administrative Services	Administrative Services	% facilitation of administrative Services	100	100
1203000300 Financial Management Services	Financial Services	No. of Financial & non- financial reports	8	8
1203000400 Central Planning & Project Monitoring Unit	Monitoring & Evaluation Reports	No. of M & E Reports	4	2
		No. of Performance Review Reports	1	1

Vote 1203 State Department for Wildlife

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1019010 Wildlife Security, Conservation and Management	10,585,047,020	8,063,178,287	(2,521,868,733)
1019020 Wildlife Research and Development	-	33,750,000	33,750,000
1019030 Administrative Services	216,840,490	190,514,409	(26,326,081)
1019000 Wildlife Conservation and Management	10,801,887,510	8,287,442,696	(2,514,444,814)
Total Expenditure for Vote 1203 State Department for Wildlife	10,801,887,510	8,287,442,696	(2,514,444,814)

Vote 1203 State Department for Wildlife

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	10,108,077,510	7,649,382,696	(2,458,694,814)
Compensation to Employees	136,000,000	110,400,000	(25,600,000)
Use of Goods and Services	748,641,766	667,906,577	(80,735,189)
Current Transfers to Govt. Agencies	9,212,000,000	6,860,000,000	(2,352,000,000)
Other Recurrent	11,435,744	11,076,119	(359,625)
Capital Expenditure	693,810,000	638,060,000	(55,750,000)
Acquisition of Non-Financial Assets	10,000,000	0	(10,000,000)
Capital Grants to Govt. Agencies	663,810,000	638,060,000	(25,750,000)
Other Development	20,000,000	0	(20,000,000)
Total Expenditure	10,801,887,510	8,287,442,696	(2,514,444,814)

Vote 1203 State Department for Wildlife

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1019010 Wildlife Security, Conservation and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,891,237,020	7,425,118,287	(2,466,118,733)
Compensation to Employees	33,896,154	20,279,148	(13,617,006)
Use of Goods and Services	645,340,866	578,589,139	(66,751,727)
Current Transfers to Govt. Agencies	9,212,000,000	6,826,250,000	(2,385,750,000)
Capital Expenditure	693,810,000	638,060,000	(55,750,000)
Acquisition of Non-Financial Assets	10,000,000	0	(10,000,000)
Capital Grants to Govt. Agencies	663,810,000	638,060,000	(25,750,000)
Other Development	20,000,000	0	(20,000,000)
Total Expenditure	10,585,047,020	8,063,178,287	(2,521,868,733)

1019020 Wildlife Research and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	33,750,000	33,750,000
Current Transfers to Govt. Agencies	-	33,750,000	33,750,000
Total Expenditure	-	33,750,000	33,750,000

1019030 Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	216,840,490	190,514,409	(26,326,081)
Compensation to Employees	102,103,846	90,120,852	(11,982,994)
Use of Goods and Services	103,300,900	89,317,438	(13,983,462)
Other Recurrent	11,435,744	11,076,119	(359,625)
Total Expenditure	216,840,490	190,514,409	(26,326,081)

Vote 1203 State Department for Wildlife

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

1019000 Wildlife Conservation and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,108,077,510	7,649,382,696	(2,458,694,814)
Compensation to Employees	136,000,000	110,400,000	(25,600,000)
Use of Goods and Services	748,641,766	667,906,577	(80,735,189)
Current Transfers to Govt. Agencies	9,212,000,000	6,860,000,000	(2,352,000,000)
Other Recurrent	11,435,744	11,076,119	(359,625)
Capital Expenditure	693,810,000	638,060,000	(55,750,000)
Acquisition of Non-Financial Assets	10,000,000	0	(10,000,000)
Capital Grants to Govt. Agencies	663,810,000	638,060,000	(25,750,000)
Other Development	20,000,000	0	(20,000,000)
Total Expenditure	10,801,887,510	8,287,442,696	(2,514,444,814)

1212 State Department for Gender

PART A. Vision

A just, fair and transformed society free from gender discrimination in all spheres of life

PART B. Mission

To coordinate gender mainstreaming in national development planning and promote equitable political and socio-economic development for women,men,girls and boys

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Gender in FY 2020/21 amounts to Kshs. 3.4 billion. This comprises of Kshs. 978 million and Kshs. 2.4 billion for both the current and capital expenditures.

In the Financial Year 2020/21 Supplementary Estimates No. 1, the current expenditure has been increased by Kshs. 0.5 million from Kshs. 978 million to Kshs. 978.5 million. The capital expenditure has increased by Kshs. 524 million from Kshs. 2.4 billion to Kshs. 2.9 billion which is attributed to grant revenue from the Government of Finland for strengthening prevention and response to Gender Based Violence (GBV) in Kenya.

Targets for the affected programme activities have been revised as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0912000 Gender Empowerment	To mainstream gender in government and the private sector and promote equitable socioeconomic development between men, women, boys and girls.
0913000 General Administration, Planning and Support Services	To coordinate and provide efficient and effective administrative,financial and planning support services

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0912000 Gender Empowerment

Outcome: Reduced gender disparities across all levels and sectors

Sub Programme: 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1212000200 Anti FGM Board	Training and sensitization on FGM	No. of Anti FGM key actors trained on FGM Issues	4,000	4,000
		Number of people sensitized on FGM issues	47,000	47,000
1212000300 Gender Affairs	Training and sensitization on Gender and Leadership skills undertaken	No. of Government and private sector staff trained on gender	270	270
	Gender issues mainstreamed in MDCA	No. of women leaders trained on leadership skills	18,000	9,000
	Campaigns against GBV	No. of TOTs trained on Gender	50	25
		No. of county launches of 16 days of activism against GBV	8	20
		No. of Men, Morans & Boys in campaign forums against GBV, Child marriages & Teenage pregnancies	-	2,000
1212100900 Strengthening Prevention & Response to GBV in Kenya	Improved capacity of duty bearers to identify, monitor and prevent GBV in the targeted	No. of GBVRCs established	-	1
		No. of duty bearers trained	-	300

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	counties	No. of reports developed	-	1
	Improved awareness among duty bearers on roles, responsibilities and mandates related to GBV prevention and response in target counties	Number of duty bearers sensitized	-	300
	Improved GBV governance and better coordination, policies, and strategies for GBV at National level and target counties	No. of reports developed	-	1
		No. of policies developed	-	3
		No. of reports produced	-	1

Sub Programme: 0912030 Gender and Socio-Economic Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1212000300 Gender Affairs	Training women on entrepreneurship	No. of women entrepreneurs trained on AGPO.	86,000	86,000
1212000400 Youth Employment and Enterprise (UWEZO FUND)	Financial and entrepreneurship training support provided to Women, Youth and PWD	Amount disbursed to Youth, Women and PWD Groups (Ksh Million)	350	100
		No. of groups trained and funded	3,500	1,500
1212100400 Women Enterprise Fund	Financial and entrepreneurship training support provided to Women, Youth and PWD	Amount of loans disbursed to women entrepreneurs	3.2 Billion to 14,200 groups	3Billion to 14,200 groups
		No. of women trained on SACCO formation	4,000	2,000

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Financial and entrepreneurship training support provided to Women, Youth and PWD	No. of groups trained on entrepreneurship skills and funded	18,000	9,000
1212100500 Youth Employment and Enterprises-UWEZO	Financial and entrepreneurship training support provided to Women, Youth and PWD	Amount disbursed to Youth, Women and PWD Groups (Ksh Million)	350	100
		No. of groups trained and funded	3,500	1,500

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increased efficiency and effectiveness in administrative, financial, planning and support services

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1212000500 General Administration and Planning Services	Administrative services	No. of reports:	4	4
		Management Reports	4	4
		Budget Implementation Reports	4	4
		Accounting Reports	1	1
		No. of officers trained on various courses:	30	30

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0913020 Gender County and Sub County Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1212000600 Gender Field Services	Gender equality strengthened at counties	No. of reports:	4	4
		No of people trained/sensitized on socio economic empowerment	800	400
		No of people trained/sensitized on Anti FGM	400	400
		No of key actors trained on analyzing gender statistics	60	60

Vote 1212 State Department for Gender

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0911010 Affirmative Action	2,130,000,000	2,130,000,000	-
0911000 Community Development	2,130,000,000	2,130,000,000	-
0912010 Gender Mainstreaming	247,751,467	1,059,476,330	811,724,863
0912030 Gender and Socio-Economic Empowerment	687,020,000	421,020,000	(266,000,000)
0912000 Gender Empowerment	934,771,467	1,480,496,330	545,724,863
0913010 General Administration and Planning Services	202,265,121	186,125,699	(16,139,422)
0913020 Gender County and Sub County Activities	84,949,890	79,886,765	(5,063,125)
0913000 General Administration, Planning and Support Services	287,215,011	266,012,464	(21,202,547)
Total Expenditure for Vote 1212 State Department for Gender	3,351,986,478	3,876,508,794	524,522,316

Vote 1212 State Department for Gender

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	977,986,478	978,508,794	522,316
Compensation to Employees	269,190,000	273,190,000	4,000,000
Use of Goods and Services	148,684,620	274,127,979	125,443,359
Current Transfers to Govt. Agencies	557,520,000	402,520,000	(155,000,000)
Other Recurrent	2,591,858	28,670,815	26,078,957
Capital Expenditure	2,374,000,000	2,898,000,000	524,000,000
Capital Grants to Govt. Agencies	2,262,000,000	2,196,000,000	(66,000,000)
Other Development	112,000,000	702,000,000	590,000,000
Total Expenditure	3,351,986,478	3,876,508,794	524,522,316

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0911010 Affirmative Action

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
Total Expenditure	2,130,000,000	2,130,000,000	-

0911000 Community Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
Total Expenditure	2,130,000,000	2,130,000,000	-

0912010 Gender Mainstreaming

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	235,751,467	407,476,330	171,724,863
Compensation to Employees	87,601,594	91,601,594	4,000,000
Use of Goods and Services	44,108,015	190,753,921	146,645,906
Current Transfers to Govt. Agencies	102,500,000	97,500,000	(5,000,000)
Other Recurrent	1,541,858	27,620,815	26,078,957
Capital Expenditure	12,000,000	652,000,000	640,000,000
Other Development	12,000,000	652,000,000	640,000,000
Total Expenditure	247,751,467	1,059,476,330	811,724,863

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0912030 Gender and Socio-Economic Empowerment

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	455,020,000	305,020,000	(150,000,000)
Current Transfers to Govt. Agencies	455,020,000	305,020,000	(150,000,000)
Capital Expenditure	232,000,000	116,000,000	(116,000,000)
Capital Grants to Govt. Agencies	132,000,000	66,000,000	(66,000,000)
Other Development	100,000,000	50,000,000	(50,000,000)
Total Expenditure	687,020,000	421,020,000	(266,000,000)

0912000 Gender Empowerment

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	690,771,467	712,496,330	21,724,863
Compensation to Employees	87,601,594	91,601,594	4,000,000
Use of Goods and Services	44,108,015	190,753,921	146,645,906
Current Transfers to Govt. Agencies	557,520,000	402,520,000	(155,000,000)
Other Recurrent	1,541,858	27,620,815	26,078,957
Capital Expenditure	244,000,000	768,000,000	524,000,000
Capital Grants to Govt. Agencies	132,000,000	66,000,000	(66,000,000)
Other Development	112,000,000	702,000,000	590,000,000
Total Expenditure	934,771,467	1,480,496,330	545,724,863

0913010 General Administration and Planning Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	202,265,121	186,125,699	(16,139,422)
Compensation to Employees	106,356,016	106,356,016	-

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0913010 General Administration and Planning Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	95,909,105	79,769,683	(16,139,422)
Total Expenditure	202,265,121	186,125,699	(16,139,422)

0913020 Gender County and Sub County Activities

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	84,949,890	79,886,765	(5,063,125)
Compensation to Employees	75,232,390	75,232,390	-
Use of Goods and Services	8,667,500	3,604,375	(5,063,125)
Other Recurrent	1,050,000	1,050,000	-
Total Expenditure	84,949,890	79,886,765	(5,063,125)

0913000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	287,215,011	266,012,464	(21,202,547)
Compensation to Employees	181,588,406	181,588,406	-
Use of Goods and Services	104,576,605	83,374,058	(21,202,547)
Other Recurrent	1,050,000	1,050,000	-
Total Expenditure	287,215,011	266,012,464	(21,202,547)

1213 State Department for Public Service

PART A. Vision

A Centre of excellence in Public Service Transformation for quality service delivery to all Kenyans.

PART B. Mission

To provide leadership, coordinate and create enabling environment for transforming public service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Service in the FY 2020/21 amount to KShs.18.5billion comprising of KShs.17.2billion and KShs.1.3billion for current and capital expenditure respectively.

The Estimates have been adjusted to KShs.15.6billion under Supplementary Estimates I, comprising of KShs.14.6billion and KShs.997.6million for current and capital expenditure respectively. This reflects a gross decrease of KShs.2.8billion, on account of austerity measures.

Targets for the affected programmes have been adjusted accordingly. Details of the changes are shown in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0709000 General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery
0710000 Public Service Transformation	To transform the quality and enhance Public Service Delivery
0747000 National Youth Service	To develop disciplined and empowered youth for effective participation in national development

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0709000 General Administration Planning and Support Services

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

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1213000100 Development Planning Services	Administrative support Services	No. of Performance contracts reports	4	4
1213000700 Headquarters Administrative Services - DPM	Customer and Employee Satisfaction	Customer and Employee level of satisfaction	100%	100%

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1213001000 Finance Management Services - Public Service	Financial management services	No. of days taken to process payment	2	2

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1213000700 Headquarters Administrative Services - DPM	Information and communication Technology support services	No. of automated key business and management processes	2	2
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Programme: 0710000 Public Service Transformation

Outcome: Efficient Public Service Delivery by employees and Streaming Management System

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1213000900 Human Resource Management Services - DPM	Medical Insurance Scheme for Civil Servants	No. of Civil Servants Medical Insurance Scheme	130,000	130,000
	Medical Insurance Scheme for state officer	No. of CS, PS and officers in J/G U and above under the medical insurance	160	160
	Human Resource policies reviewed	No. of human resources policies reviewed	1	1

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1213000400 Human Resource Development	Public Servants accessing training revolving fund(TRF)	No. of Public Servants accessing TRF	350	350
	Master Plan for rare & critical Skills in the Public Service developed	No. of sectors whose skills have been analyzed	22	22

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	National Capacity Building Framework (NCBF) implemented	No. of new MDACs implementing Competency Framework	15	15
1213001100 Kenya School of Government	National Capacity Building Framework (NCBF) for Public service implemented	No. of Participants from National and county Government trained and certified	35,026	35,026
1213001300 Kenya Devolution Support Programme (KDSP)	Kenya Devolution Support Programme (KDSP) implemented in areas of human resources and Performance management	No. of Counties supported in developing their Capacities in HR	47	47
		No. of training programmes implemented	30	30
1213001400 Governance for Enabling Service Delivery & Public Investment	Integration of IPPD and GHRIS with other Human Resource Information Systems in the Public Service	No. of sites with upgraded IPPD system	250	250
		No. of MDACs capacity built on integrated system	67	67
		Level of completeness of Payroll Data Warehouse (%)	50%	50%
1213100200 Furnishing of KSG-Matuga Conference Complex	Conference complex furnished	% level of completion	100%	100%
1213100300 Refurbishment of KSG-Baringo	Hostels and offices refurbished	No. of Hostels and offices refurbished	5	5
1213100400 Completion of Administration Block KSG-Embu	Administration Block Completed	% level of completion	34%	34%

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1213000800 Management Consultancy Services - DPM	MDACs capacity built	No. of MDACs capacity built on schemes of service/Career guidelines	67	67
	Payroll Audit in MDACs	No. of MDACs audited (% of the number of payroll sites)	50	50
	GHRIS & IPPD Upgraded	% of Intergration of GHRIS, IPPD & IFMIS	80%	80%

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1213001200 Huduma Kenya Secretariat - HQ	Enhanced access to government	No. of customers served at Huduma centres	7,000,000	7,000,000
	Business Process Re-engineered	No. of Business Processes Re-engineered	12	12
	Service delivery standards maintained	% of customer satisfaction	100%	100%
1213100100 Implementation of Huduma Service Delivery Channels	Huduma centres maintained	No. of Huduma centres Maintained	30	30

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0710050 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1213001500 Office of Performance Management & Coordination	MDAs' targets aligned to functions	No. of MDAs' vetted	404	404
	MDAs' Performance Evaluated	No. of MDAs' evaluated	404	404

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1213000700 Headquarters Administrative Services - DPM	Human Resource Management practices implemented in counties	No. of County Governments supported in Developing their capacities in Human Resource	25	10

Programme: 0747000 National Youth Service

Outcome: Empowered youth

Sub Programme: 0747010 Paramilitary Training and Service Regimentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1213001600 National Youth Service	Youth trained in paramilitary skills	No. of youth trained	30,000	30,000

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1213100900 Construction of Buildings and Other Infrastructure in NYS	Buildings and other infrastructure constructed	No. of buildings and other infrastructure constructed	15 barracks, 8 classrooms and 1 sewerage system	15 barracks, 8 classrooms and 1 sewerage system
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Sub Programme: 0747020 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1213001600 National Youth Service	Skilled youth	No. of youth trained in technical and vocational training	31,500	31,500

Sub Programme: 0747030 Enterprise Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1213001600 National Youth Service	Commercial services	No. of enterprises and commercial activities undertaken	13	13

Vote 1213 State Department for Public Service

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0710010 Human Resource Management	4,176,859,207	4,168,591,953	(8,267,254)
0710020 Human Resource Development	2,339,880,382	2,090,707,680	(249,172,702)
0710030 Management Consultancy Services	80,698,785	76,390,929	(4,307,856)
0710040 Huduma Kenya Service Delivery	1,145,704,136	965,184,318	(180,519,818)
0710050 Performance Management	56,396,319	51,177,267	(5,219,052)
0710060 Public Service Reforms	77,563,037	64,230,364	(13,332,673)
0710000 Public Service Transformation	7,877,101,866	7,416,282,511	(460,819,355)
0709010 Human Resources and Support Services	379,699,083	369,148,089	(10,550,994)
0709020 Financial Management Services	26,451,283	21,176,643	(5,274,640)
0709030 Information Communications Services	1,232,111	859,151	(372,960)
0709000 General Administration Planning and Support Services	407,382,477	391,183,883	(16,198,594)
0747010 Paramilitary Training and Service Regimentation	4,672,263,867	3,357,424,982	(1,314,838,885)
0747020 Technical and Vocational Training	4,549,858,178	3,339,697,063	(1,210,161,115)
0747030 Enterprise Development	962,904,255	1,120,168,505	157,264,250
0747000 National Youth Service	10,185,026,300	7,817,290,550	(2,367,735,750)
Total Expenditure for Vote 1213 State Department for Public Service	18,469,510,643	15,624,756,944	(2,844,753,699)

Vote 1213 State Department for Public Service

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	17,215,450,643	14,627,202,544	(2,588,248,099)
Compensation to Employees	4,682,878,651	4,682,878,651	-
Use of Goods and Services	1,145,396,092	980,132,265	(165,263,827)
Current Transfers to Govt. Agencies	11,316,236,300	8,823,500,550	(2,492,735,750)
Other Recurrent	70,939,600	140,691,078	69,751,478
Capital Expenditure	1,254,060,000	997,554,400	(256,505,600)
Acquisition of Non-Financial Assets	94,000,000	30,000	(93,970,000)
Capital Grants to Govt. Agencies	1,102,000,000	997,000,000	(105,000,000)
Other Development	58,060,000	524,400	(57,535,600)
Total Expenditure	18,469,510,643	15,624,756,944	(2,844,753,699)

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0710010 Human Resource Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,176,859,207	4,168,591,953	(8,267,254)
Compensation to Employees	4,050,138,580	4,050,138,580	-
Use of Goods and Services	126,720,627	118,453,373	(8,267,254)
Total Expenditure	4,176,859,207	4,168,591,953	(8,267,254)

0710020 Human Resource Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,179,880,382	2,010,707,680	(169,172,702)
Compensation to Employees	44,753,862	44,753,862	-
Use of Goods and Services	61,916,520	42,743,818	(19,172,702)
Current Transfers to Govt. Agencies	2,073,210,000	1,923,210,000	(150,000,000)
Capital Expenditure	160,000,000	80,000,000	(80,000,000)
Capital Grants to Govt. Agencies	160,000,000	80,000,000	(80,000,000)
Total Expenditure	2,339,880,382	2,090,707,680	(249,172,702)

0710030 Management Consultancy Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	80,698,785	76,390,929	(4,307,856)
Compensation to Employees	67,380,795	67,380,795	-
Use of Goods and Services	13,317,990	9,010,134	(4,307,856)
Total Expenditure	80,698,785	76,390,929	(4,307,856)

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0710040 Huduma Kenya Service Delivery

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	993,644,136	964,629,918	(29,014,218)
Compensation to Employees	245,000,000	245,000,000	-
Use of Goods and Services	683,644,136	595,229,918	(88,414,218)
Other Recurrent	65,000,000	124,400,000	59,400,000
Capital Expenditure	152,060,000	554,400	(151,505,600)
Acquisition of Non-Financial Assets	94,000,000	30,000	(93,970,000)
Other Development	58,060,000	524,400	(57,535,600)
Total Expenditure	1,145,704,136	965,184,318	(180,519,818)

0710050 Performance Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	56,396,319	51,177,267	(5,219,052)
Compensation to Employees	30,858,651	30,858,651	-
Use of Goods and Services	25,215,348	19,996,296	(5,219,052)
Other Recurrent	322,320	322,320	-
Total Expenditure	56,396,319	51,177,267	(5,219,052)

0710060 Public Service Reforms

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	77,563,037	64,230,364	(13,332,673)
Compensation to Employees	36,998,056	35,498,056	(1,500,000)
Use of Goods and Services	40,527,481	28,694,808	(11,832,673)
Other Recurrent	37,500	37,500	-

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0710060 Public Service Reforms

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	77,563,037	64,230,364	(13,332,673)

0710000 Public Service Transformation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,565,041,866	7,335,728,111	(229,313,755)
Compensation to Employees	4,475,129,944	4,473,629,944	(1,500,000)
Use of Goods and Services	951,342,102	814,128,347	(137,213,755)
Current Transfers to Govt. Agencies	2,073,210,000	1,923,210,000	(150,000,000)
Other Recurrent	65,359,820	124,759,820	59,400,000
Capital Expenditure	312,060,000	80,554,400	(231,505,600)
Acquisition of Non-Financial Assets	94,000,000	30,000	(93,970,000)
Capital Grants to Govt. Agencies	160,000,000	80,000,000	(80,000,000)
Other Development	58,060,000	524,400	(57,535,600)
Total Expenditure	7,877,101,866	7,416,282,511	(460,819,355)

0709010 Human Resources and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	379,699,083	369,148,089	(10,550,994)
Compensation to Employees	197,514,347	199,014,347	1,500,000
Use of Goods and Services	177,604,956	155,202,484	(22,402,472)
Other Recurrent	4,579,780	14,931,258	10,351,478
Total Expenditure	379,699,083	369,148,089	(10,550,994)

Vote 1213 State Department for Public Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0709020 Financial Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,451,283	21,176,643	(5,274,640)
Compensation to Employees	10,234,360	10,234,360	-
Use of Goods and Services	15,216,923	9,942,283	(5,274,640)
Other Recurrent	1,000,000	1,000,000	-
Total Expenditure	26,451,283	21,176,643	(5,274,640)

0709030 Information Communications Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,232,111	859,151	(372,960)
Use of Goods and Services	1,232,111	859,151	(372,960)
Total Expenditure	1,232,111	859,151	(372,960)

0709000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	407,382,477	391,183,883	(16,198,594)
Compensation to Employees	207,748,707	209,248,707	1,500,000
Use of Goods and Services	194,053,990	166,003,918	(28,050,072)
Other Recurrent	5,579,780	15,931,258	10,351,478
Total Expenditure	407,382,477	391,183,883	(16,198,594)

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0747010 Paramilitary Training and Service Regimentation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,622,263,867	3,332,424,982	(1,289,838,885)
Current Transfers to Govt. Agencies	4,622,263,867	3,332,424,982	(1,289,838,885)
Capital Expenditure	50,000,000	25,000,000	(25,000,000)
Capital Grants to Govt. Agencies	50,000,000	25,000,000	(25,000,000)
Total Expenditure	4,672,263,867	3,357,424,982	(1,314,838,885)

0747020 Technical and Vocational Training

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,657,858,178	2,447,697,063	(1,210,161,115)
Current Transfers to Govt. Agencies	3,657,858,178	2,447,697,063	(1,210,161,115)
Capital Expenditure	892,000,000	892,000,000	-
Capital Grants to Govt. Agencies	892,000,000	892,000,000	-
Total Expenditure	4,549,858,178	3,339,697,063	(1,210,161,115)

0747030 Enterprise Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	962,904,255	1,120,168,505	157,264,250
Current Transfers to Govt. Agencies	962,904,255	1,120,168,505	157,264,250
Total Expenditure	962,904,255	1,120,168,505	157,264,250

Vote 1213 State Department for Public Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0747000 National Youth Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,243,026,300	6,900,290,550	(2,342,735,750)
Current Transfers to Govt. Agencies	9,243,026,300	6,900,290,550	(2,342,735,750)
Capital Expenditure	942,000,000	917,000,000	(25,000,000)
Capital Grants to Govt. Agencies	942,000,000	917,000,000	(25,000,000)
Total Expenditure	10,185,026,300	7,817,290,550	(2,367,735,750)

1214 State Department for Youth Affairs

PART A. Vision

An empowered youth for a high quality of life for all kenyans.

PART B. Mission

To provide policy leadership for youth empowerment.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Youth Affairs in the FY 2020/21 amount to KShs.3.7billion comprising of KShs.1.3billion and KShs.2.4billion for current and capital expenditure respectively.

The Estimates have been adjusted to KShs.3.4billion under Supplementary Estimates I, comprising of KShs.1.3billion and KShs.2.1billion for current and capital expenditures respectively. This reflects a net decrease of KShs.269.0million.

The downward revision is on account of austerity measures on current and capital expenditures. However, additional funding of KShs.90.4million is factored to cater for shortfall in personnel emoluments.

Targets for the affected programme have been adjusted accordingly. Details of the changes are shown in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0711000 Youth Empowerment	To enhance empowerment and participation of youth in all aspects of national development.

1214 State Department for Youth Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0711000 Youth Empowerment

Outcome: Enhanced empowerment & participation of youth & vulnerable groups in all aspects of National Development

Sub Programme: 0711030 Youth Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1214000100 Youth Field Services	Empowered youth	No. of youth sensitized on AGPO promotion, Entrepreneurship skills and social vices	50,000	50,000
1214001200 Youth Development Services	Empowered youth	No. of youth engaged in internship and Apprenticeship	9,000	9,000
1214100100 Kenya Youth Empowerment	Youth trained in life skills	No. of youth trained in life skills	5,000	5,000
	Youth trained in Core Business Skills	No. of youth trained in Core Business Skills	5,000	5,000
1214100800 Youth Empowerment Centres	Youth Empowerment Centres (YEC) Operationalized	No. of YECs Operationalized	10	10

Sub Programme: 0711040 Youth Employment Scheme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1214100600 Youth Enterprise Development Fund	Youth entrepreneurial and financial services	Amount disbursed to youth	KSh. 575 million	KSh. 545 million
		Amount of loans recovered	KSh. 520 million	KSh. 520 million

1214 State Department for Youth Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Youth entrepreneurial and financial services	No. of youth beneficiaries	82,151	82,151
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Sub Programme: 0711050 Youth Coordination and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1214001600 National Youth Council	Youth participation in leadership and governance	No. of youth engaged in leadership and governance initiatives	16,000	16,000
	Regulated youth serving organizations	No. of youth Serving organization registered	2,000	2,000

Sub Programme: 0711070 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1214001400 General Administrative Services	Administrative Services	Level of customers Satisfaction	100%	100%
1214001700 Financial Management Services	Funds allocated utilized efficiently	Absorption rate (%)	100%	100%

Vote 1214 State Department for Youth Affairs

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0711030 Youth Development Services	3,014,735,534	2,810,131,266	(204,604,268)
0711040 Youth Employment Scheme	359,490,000	329,490,000	(30,000,000)
0711050 Youth Coordination and Representation	98,000,000	88,000,000	(10,000,000)
0711070 General Administration, Planning and Support Services	189,626,335	165,266,439	(24,359,896)
0711000 Youth Empowerment	3,661,851,869	3,392,887,705	(268,964,164)
Total Expenditure for Vote 1214 State Department for Youth Affairs	3,661,851,869	3,392,887,705	(268,964,164)

Vote 1214 State Department for Youth Affairs

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,309,361,869	1,294,565,705	(14,796,164)
Compensation to Employees	560,440,000	650,840,011	90,400,011
Use of Goods and Services	302,464,399	207,768,224	(94,696,175)
Current Transfers to Govt. Agencies	427,843,700	417,843,700	(10,000,000)
Other Recurrent	18,613,770	18,113,770	(500,000)
Capital Expenditure	2,352,490,000	2,098,322,000	(254,168,000)
Acquisition of Non-Financial Assets	100,759,605	78,505,735	(22,253,870)
Capital Grants to Govt. Agencies	60,000,000	30,000,000	(30,000,000)
Other Development	2,191,730,395	1,989,816,265	(201,914,130)
Total Expenditure	3,661,851,869	3,392,887,705	(268,964,164)

Vote 1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0711030 Youth Development Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	722,245,534	741,809,266	19,563,732
Compensation to Employees	480,312,744	557,735,035	77,422,291
Use of Goods and Services	199,999,667	142,141,108	(57,858,559)
Current Transfers to Govt. Agencies	30,353,700	30,353,700	-
Other Recurrent	11,579,423	11,579,423	-
Capital Expenditure	2,292,490,000	2,068,322,000	(224,168,000)
Acquisition of Non-Financial Assets	100,759,605	78,505,735	(22,253,870)
Other Development	2,191,730,395	1,989,816,265	(201,914,130)
Total Expenditure	3,014,735,534	2,810,131,266	(204,604,268)

0711040 Youth Employment Scheme

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	299,490,000	299,490,000	-
Current Transfers to Govt. Agencies	299,490,000	299,490,000	-
Capital Expenditure	60,000,000	30,000,000	(30,000,000)
Capital Grants to Govt. Agencies	60,000,000	30,000,000	(30,000,000)
Total Expenditure	359,490,000	329,490,000	(30,000,000)

0711050 Youth Coordination and Representation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	98,000,000	88,000,000	(10,000,000)
Current Transfers to Govt. Agencies	98,000,000	88,000,000	(10,000,000)
Total Expenditure	98,000,000	88,000,000	(10,000,000)

Vote 1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0711070 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	189,626,335	165,266,439	(24,359,896)
Compensation to Employees	80,127,256	93,104,976	12,977,720
Use of Goods and Services	102,464,732	65,627,116	(36,837,616)
Other Recurrent	7,034,347	6,534,347	(500,000)
Total Expenditure	189,626,335	165,266,439	(24,359,896)

0711000 Youth Empowerment

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,309,361,869	1,294,565,705	(14,796,164)
Compensation to Employees	560,440,000	650,840,011	90,400,011
Use of Goods and Services	302,464,399	207,768,224	(94,696,175)
Current Transfers to Govt. Agencies	427,843,700	417,843,700	(10,000,000)
Other Recurrent	18,613,770	18,113,770	(500,000)
Capital Expenditure	2,352,490,000	2,098,322,000	(254,168,000)
Acquisition of Non-Financial Assets	100,759,605	78,505,735	(22,253,870)
Capital Grants to Govt. Agencies	60,000,000	30,000,000	(30,000,000)
Other Development	2,191,730,395	1,989,816,265	(201,914,130)
Total Expenditure	3,661,851,869	3,392,887,705	(268,964,164)

1221 State Department for East African Community

PART A. Vision

A champion on regional integration matters for sustainable development and improved livelihoods for all Kenyans

PART B. Mission

To formulate, facilitate and coordinate the EAC policies, programmes, and projects in consultation with Ministries, Departments and Agencies (MDAs), the EAC Secretariat, stakeholders, and all the Kenyan citizenry

PART C. Performance Overview and Justification for Supplementary Funding

The approved gross allocation to the State Department for East African Community in the FY2020/21 amounts to KSh.608 million. The allocation is entirely on current expenditure.

The approved estimates have been adjusted to KSh.539.3 million under Supplementary Estimates No.1. The adjustment is on account of reduction of excess PE allocation by KSh.68.69 million within the East African Affairs and Regional Integration programme.

The details of the changes are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0305000 East African Affairs and Regional Integration	To coordinate and monitor implementation of the Summit and EAC Council directives, decisions and regional programmes

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Integrated EAC region and Improved socio-economic status of all Kenyans

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1221000100 Headquarters Administrative Services	Service delivery enhanced	No. of policies on political, productive service, social and economic affairs domesticated	4	3
		No. of county assemblies sensitized on EAC laws and regulations	8	7
		% index of customer satisfaction	78	70

Sub Programme: 0305040 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1221001500 Kenya/Southern Sudan Liaison Office	Technical assistance and capacity building to Civil Servants of government of South Sudan provided	No. of South Sudan officials trained	110	90
		No. of technical and policy reports	4	4

Vote 1221 State Department for East African Community

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0305010 East African Customs Union	15,525,078	15,525,078	-
0305020 East African Common Market	433,328,421	394,123,613	(39,204,808)
0305030 EAC Monetary Union	17,510,706	17,510,706	-
0305040 Kenya-South Sudan Advisory Services	123,992,877	94,507,685	(29,485,192)
0305070 Business Transformation	17,658,437	17,658,437	-
0305000 East African Affairs and Regional Integration	608,015,519	539,325,519	(68,690,000)
Total Expenditure for Vote 1221 State Department for East African Community	608,015,519	539,325,519	(68,690,000)

Vote 1221 State Department for East African Community

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	608,015,519	539,325,519	(68,690,000)
Compensation to Employees	339,880,000	271,190,000	(68,690,000)
Use of Goods and Services	180,672,317	193,857,509	13,185,192
Current Transfers to Govt. Agencies	85,260,000	55,774,808	(29,485,192)
Other Recurrent	2,203,202	18,503,202	16,300,000
Total Expenditure	608,015,519	539,325,519	(68,690,000)

Vote 1221 State Department for East African Community

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0305010 East African Customs Union

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,525,078	15,525,078	-
Compensation to Employees	8,746,163	8,746,163	-
Use of Goods and Services	6,778,915	6,778,915	-
Total Expenditure	15,525,078	15,525,078	-

0305020 East African Common Market

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	433,328,421	394,123,613	(39,204,808)
Compensation to Employees	290,105,619	221,415,619	(68,690,000)
Use of Goods and Services	143,222,802	156,407,994	13,185,192
Other Recurrent	-	16,300,000	16,300,000
Total Expenditure	433,328,421	394,123,613	(39,204,808)

0305030 EAC Monetary Union

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,510,706	17,510,706	-
Compensation to Employees	13,817,966	13,817,966	-
Use of Goods and Services	3,692,740	3,692,740	-
Total Expenditure	17,510,706	17,510,706	-

Vote 1221 State Department for East African Community

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0305040 Kenya-South Sudan Advisory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	123,992,877	94,507,685	(29,485,192)
Compensation to Employees	22,631,407	22,631,407	-
Use of Goods and Services	15,983,112	15,983,112	-
Current Transfers to Govt. Agencies	85,260,000	55,774,808	(29,485,192)
Other Recurrent	118,358	118,358	-
Total Expenditure	123,992,877	94,507,685	(29,485,192)

0305070 Business Transformation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,658,437	17,658,437	-
Compensation to Employees	4,578,845	4,578,845	-
Use of Goods and Services	10,994,748	10,994,748	-
Other Recurrent	2,084,844	2,084,844	-
Total Expenditure	17,658,437	17,658,437	-

0305000 East African Affairs and Regional Integration

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	608,015,519	539,325,519	(68,690,000)
Compensation to Employees	339,880,000	271,190,000	(68,690,000)
Use of Goods and Services	180,672,317	193,857,509	13,185,192
Current Transfers to Govt. Agencies	85,260,000	55,774,808	(29,485,192)
Other Recurrent	2,203,202	18,503,202	16,300,000
Total Expenditure	608,015,519	539,325,519	(68,690,000)

1222 State Department for Regional and Northern Corridor Development

PART A. Vision

A champion on regional integration and sustainable basin-based development

PART B. Mission

To enhance regional integration and basin-based development for improved livelihoods for all Kenyans

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Regional and Northern Corridor Development in the Financial Year 2020/21 is KSh.3.4 billion. This comprises of KSh.2.3 billion and KSh.1.1 billion for current and capital expenditures respectively.

The gross Approved Estimates have been revised to KSh.3.0 billion in the FY 2020/21 Supplementary Estimates No. I which comprises of KSh.2.2 billion and KSh.823 million for the current and capital expenditures respectively. This reflects a decrease of KSh. 357 million. The change in allocation is due to rationalization of both current and capital expenditures.

The programmes affected by the changes in allocation is Integrated Regional Development. The details of the financial changes are indicated in parts F, G and H. The performance indicators and targets of the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1013000 Integrated Regional Development	To promote equitable and sustainable basin- based development and land utilization.

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 1013000 Integrated Regional Development

Outcome: Sustainable Intergrated Basin Based Development and Northen Corridor Regional interconnectivity

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1222000100 Conservation Department - Regional Development	RDA's Acts and Policy reviewed	% completion rate	100	50
	Baseline study on the potential of utilization of Lake Victoria as an inland water transport hub	No. of study report	1	0
1222000200 Kerio Valley Development Authority	Wei ei phase III integrated project implemented	Tonnes of maize	1,200	600
	Mango value chain developed	No. of mango seedlings raised	500,000	250,000
	Napuu irrigation project implemented	Tonnes of mango pulp processed ('million)	125	63
	Lomut irrigation project implemented	Ha. under irrigation	1.65	1.0
1222000300 Tana and Athi Rivers Development Authority (TARDA)	Kieni integrated irrigation project implemented (Karemenu & Naromoru)	% completion rate	20	10
		Ha. under Irrigation	320	160
	Tana Delta Rice Irrigation Project (TDIP) implemented	Ha. under rice production	2,100	700

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1222001300 LAPSSET Authority	LAPSSET projects implemented	% rate of implementation	65%	32%
1222100100 Gum Arabic and Resins Integrated Development Programme	Gum arabic and resins integrated programme implemented	% completion rate	75	37
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	Ewaso Ng'iro North catchment conservation project implemented	No. of tree seedlings planted in catchment and riparian areas.	300,000	150000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	Tana Delta Rice Irrigation Project (TDIP) implemented	Ha. under rice production	600	300
		Tonnes produced	2,100	700
1222100600 Ewaso Ngiro Leather Factory	Ewaso Ng'iro Tannery and leather factory constructed and operationalized	% completion rate	100	50
		Tonnes of hides and skins processed	2,500	1250
		No. of direct jobs created	200	100
		No. of leather value chain SMEs supported	20	10
1222100700 Integrated Bamboo commercialisation and Value addition	Bamboo processing factory constructed	No. of seedlings propagated and planted	300,000	150,000
		Acres of out growers bamboo farms established	1,000	500
		% completion rate of the bamboo processing factory	40	20
		No. of youths employed	400	200

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Bamboo processing factory constructed	Km of riverine protected and conserved	40	20
		No. of tree seedlings raised and planted	2,000,000	1,000,000
		No of solar power boreholes drilled and equipped	30	15
1222100800 Arror Multi-Purpose Dam Project	Arror multipurpose dams constructed	% completion rate	70	35
		Km of catchment area conserved	15	7
1222100900 Wei Wei Phase 3 Irrigation Project	Wei wei phase III integrated project implemented	Tonnes of maize	1,200	600
1222101000 Mango Value Chain Programme	Mango value chain developed	No. of mango seedlings raised	500,000	250000
1222101800 Kimira Oluch smallholder farm improvement	In-block canals and drainages (tertiary/in block) constructed	Length (Km) of tertiary canals	13	6
		% completion of tertiary canals and irrigation drainages	91	45
		Length (Km) of In-field drains	40	20
		No. of farmers trained	1000	500

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	In-block canals and drainages (tertiary/in block) constructed	Hectares under irrigation	600	300
1222102000 Oloyiangelani Dam Development Project	Oloyiangelani dam development project implemented	% of completed desilted works at Oloshoibor dam	100%	50%
		Ha. under irrigation	50	25
		No. of households supplied with water	4,000	2,000
		No. of livestock supplied with water	50,000	25,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	Napuu irrigation project implemented	No. of Ha. Put under irrigation	125	63
		% completion rate	100	50
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	Land irrigated at Lichota, Muhoroni and Alupe	Ha. irrigated at Lichota, Muhoroni and Alupe	200	100
1222102400 Boji Farmers Irrigation Project	Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project implemented	Ha. under irrigation	100	50
		No. of farmers trained	100	50
1222102600 Construction of Nyakoe Market	Nyakoe Market Constructed	% Completion	100%	50%
	Catchment area stabilized and Protection Embankment works completed	Square Meter of Catchment area stabilized	0	573

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Nyakoe Market Road Constructed	Meter of road constructed	0	406
1222102900 Oloitokitok Agro Processing Factory Project	Agro processing (Tomato processing factory) constructed	% completion rate	50%	25%
		No. of direct jobs created	50	25
		No. of tomato chain SMEs supported	3	1
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSET Corridor	Qoloba Dam	% completion rate	100%	50
1222103400 Droughts and Floods Emergency Intervention - ENNDA	Rehabilitated water points	% completion rate	-	100%

Sub Programme: 1013030 Management of Northern Corridor Integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1222000800 Headquarters Administrative Services	Northern Corridor development projects performance monitored and evaluated	No. of M&E reports	10	5
	Northern Corridor integration projects policies /strategies developed	No. of policies /strategies	10	5

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 1013040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1222001000 Finance Managment Services	Financial servcies	% utilization of funds	100	50
1222001100 Headquarters Administrative Services	Administrative support services	% level of administrative support services	100	50

Vote 1222 State Department for Regional and Northern Corridor Development

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1013010 Integrated basin based Development	3,274,493,797	2,877,015,162	(397,478,635)
1013030 Management of Northern Corridor Integration	33,480,139	24,291,593	(9,188,546)
1013040 General Administration, Planning and Support Services	46,220,100	95,392,440	49,172,340
1013000 Integrated Regional Development	3,354,194,036	2,996,699,195	(357,494,841)
Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development	3,354,194,036	2,996,699,195	(357,494,841)

Vote 1222 State Department for Regional and Northern Corridor Development
PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,266,744,036	2,173,599,295	(93,144,741)
Compensation to Employees	52,170,000	98,089,997	45,919,997
Use of Goods and Services	46,400,825	27,088,690	(19,312,135)
Current Transfers to Govt. Agencies	2,167,300,000	2,037,300,000	(130,000,000)
Other Recurrent	873,211	11,120,608	10,247,397
Capital Expenditure	1,087,450,000	823,099,900	(264,350,100)
Capital Grants to Govt. Agencies	1,087,450,000	823,099,900	(264,350,100)
Total Expenditure	3,354,194,036	2,996,699,195	(357,494,841)

Vote 1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1013010 Integrated basin based Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,187,043,797	2,053,915,262	(133,128,535)
Compensation to Employees	11,775,760	11,775,760	-
Use of Goods and Services	7,968,037	4,839,502	(3,128,535)
Current Transfers to Govt. Agencies	2,167,300,000	2,037,300,000	(130,000,000)
Capital Expenditure	1,087,450,000	823,099,900	(264,350,100)
Capital Grants to Govt. Agencies	1,087,450,000	823,099,900	(264,350,100)
Total Expenditure	3,274,493,797	2,877,015,162	(397,478,635)

1013030 Management of Northern Corridor Integration

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,480,139	24,291,593	(9,188,546)
Compensation to Employees	10,095,656	10,095,656	-
Use of Goods and Services	22,511,272	13,322,726	(9,188,546)
Other Recurrent	873,211	873,211	-
Total Expenditure	33,480,139	24,291,593	(9,188,546)

1013040 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	46,220,100	95,392,440	49,172,340
Compensation to Employees	30,298,584	76,218,581	45,919,997
Use of Goods and Services	15,921,516	8,926,462	(6,995,054)
Other Recurrent	-	10,247,397	10,247,397
Total Expenditure	46,220,100	95,392,440	49,172,340

Vote 1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

1013000 Integrated Regional Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,266,744,036	2,173,599,295	(93,144,741)
Compensation to Employees	52,170,000	98,089,997	45,919,997
Use of Goods and Services	46,400,825	27,088,690	(19,312,135)
Current Transfers to Govt. Agencies	2,167,300,000	2,037,300,000	(130,000,000)
Other Recurrent	873,211	11,120,608	10,247,397
Capital Expenditure	1,087,450,000	823,099,900	(264,350,100)
Capital Grants to Govt. Agencies	1,087,450,000	823,099,900	(264,350,100)
Total Expenditure	3,354,194,036	2,996,699,195	(357,494,841)

1252 State Law Office and Department of Justice

PART A. Vision

To be the best institution in the region in provision of public legal services and promotion of good governance.

PART B. Mission

To facilitate realization of good governance and respect for the rule of law through provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Law Office and Department of Justice for the FY 2020/2021 is KSh.4.8 billion comprising of KSh.4.6 billion and KSh.185 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted downwards to KShs.4.6 billion under Supplementary Estimates No.1. This comprises of KSh.4.5 billion and KSh.123million for current and capital expenditures respectively. This reflect a decrease of KSh.204.7 million on account of budget rationalization.

There will be changes to the outputs and targets under the individual programmes in line with the expenditure changes as indicated in Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

0606000 Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal service to all.
0607000 Governance, Legal Training and Constitutional Affairs	To enhance Ethics, Integrity, Access to Justice and Constitutional Order.
0609000 General Administration, Planning and Support Services	To provide quality, efficient and effective services.

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0606000 Legal Services

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all.

Sub Programme: 0606010 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1252003000 Civil Litigation Department	Cases filed Against the Attorney General concluded	No. of cases concluded	1,350	1,350
	Researched Legal opinions in all civil disputes to Ministries, Departments and Agencies provided.	% of Legal opinions given within 7 days	100	100
1252003200 Civil Litigation - Field Services	Cases filed Against the Attorney General concluded	No. of cases concluded	1,350	1,350
	Researched Legal opinions in all civil disputes to Ministries, Departments and Agencies provided.	% of Legal opinions given within 7 days	100	100

Sub Programme: 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1252003100 Treaties and Agreement Department	Legal advice to MDA's on international law matters provided.	No. of days taken.	6	6

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Legal advice to Government on its obligations on regional and International treaties provided.	No. of days taken to provide legal opinions.	6	6
International arbitration and litigation matters defended.	% of matters defended.	100	100
International Judicial Cooperation Agreements in Criminal Matters (MLA) negotiated and executed.	% of MLA agreements negotiated.	100	100
Procurement contracts vetted, interpreted and legal opinions issued.	% of procurement contracts vetted and legal opinion issued within 14 days.	100	100
Legal advice and opinions on commercial matters issued.	% of legal advice on commercial transactions offered within 10 days.	100	100
Bilateral and multilateral finance agreements Negotiated, vetted, interpreted and advised.	% of negotiated and vetted bilateral and multilateral financing agreements submitted within 10 days.	100	100
Legal Advisory opinions issued to MDAs.	% of legal opinions issued to MDAs within 7 days.	100	100
Legal advisory opinions issued to County Governments.	% of legal opinions issued within 7 days to County governments.	100	100
Legal research on international best practices on emerging areas	No. of research undertaken.	1	1

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	of law undertaken.			
1252003400 Legislative Drafting Department	All Legislations required to harmonize existing laws with the Constitution drafted.	% of bills drafted.	100	100
	Legislation related to the implementation the Big 4 Agenda drafted.	% of Bills drafted.	100	100
	Other prioritized legislation drafted.	No. of Bills drafted	10	10

Sub Programme: 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1252003800 Public Trustee - Field Services	Audits on quality assurance and compliance with the law conducted in Public Trustee regional offices.	No. of Audits Conducted.	9	9
	Consultative and collaborative meetings with ex-officio agents of the Public Trustee to strengthen inter-agency collaboration held.	No. of meetings held.	27	27
	Public Trustee services automated	% of automation	100	100

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1252003900 Trustee Services	Audits on quality assurance and compliance with the law conducted in Public Trustee regional offices.	No. of Audits Conducted.	9	9
	Consultative and collaborative meetings with ex-officio agents of the Public Trustee to strengthen inter-agency collaboration held.	No. of meetings held.	27	27
	Public Trustee services automated	% of automation	100	100

Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1252003600 Registrar-General - Field Services	Sensitization of County governments on registration of heraldries.	No. of county governments sensitized.	15	13
	Sensitization of foreign marriage registries on compliance with the Marriage Act hosted in Kenyan missions.	No. of foreign missions sensitized.	2	1
1252003700 Registration Services	Business Registration Service operationalized.	% of operationalization.	20	16
	Acts and subsidiary legislations under BRS reviewed.	% of Legislation under the Business Registration Service reviewed.	100	90

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Web-based system for accessibility to registration services under business registration Service Developed.	% of the system developed.	100	90
	Records under the company's registry, official receivers registry and the collateral registry digitized and data cleaned up.	% of digitized and cleaned up records	100	80
	Public awareness campaign and capacity building on Business registration service legal reforms and processes conducted in counties.	No. of counties visited.	15	13
	Automated system integrated with other government institutions.	No. of institutions integrated.	5	3
	Records on Societies, Books, Newspapers and Magazines digitized.	% of digitized records.	50	45
	Back – End Web based registration for Societies, Books, Newspapers and Magazines developed.	% of the system developed.	50	45
	Rules and Regulations on the Associations Act developed.	% of rules developed.	50	45
	Review of the College of Arms Act.	% of Draft Bill developed.	100	90

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Sensitization of County governments on registration of heraldries.	No. of county governments sensitized.	15	12
	Rolling out of registration of Islamic marriages.	No. of Islamic marriage officers gazetted and issued with marriage books.	40	35
	Sensitization of foreign marriage registries on compliance with the Marriage Act hosted in Kenyan missions.	No. of foreign missions sensitized.	2	1
	Digitized marriage records	% of digitized records.	50	45

Sub Programme: 0606050 Copyrights Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1252002800 Headquarters Administrative	Compliance of copyright law enhanced	% of copyright cases investigated and prosecuted	100	90
	Regional offices established and operationalized.	No. of regional offices established and operationalized	1	-

Programme: 0607000 Governance, Legal Training and Constitutional Affairs

Outcome: Enhanced Ethics, Integrity, Access to Justice and Constitutional Order.

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0607010 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1252000700 Directorate of Legal Affairs	Legal framework on management of Conflict of Interest developed.	% of bill developed.	80	80
	Counties sensitized on National Ethics and Anti-Corruption Policy.	No. of Counties sensitized.	2	2
	2nd Cycle on United Nations Convention against Corruption (UNCAC) disseminated to law enforcement agencies.	No. of law enforcement agencies trained.	4	4
	State compliance with international human rights treaties and respect for human rights reports prepared.	No. of reports prepared.	2	-
	Legislative formulations and amendments to implement the recommendations of the Task Force on the Legal Education Sector undertaken.	% of legislation reviewed.	80	80
	Institutional stakeholders sensitized on Political parties primary elections (Nominations) policy	No. of fora held	1	1

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	Legal aid, advice, legal representation and mediation to indigent and marginalized members of the society offered.	No. of people offered legal aid services	30,000	30,000
	Sensitized stakeholders in the justice system on legal aid issues.	No. of stakeholders in the justice system sensitized	300	300
	Promoted use of ADR/mediation in dispute resolution in counties	No. of counties promoted	12	12

Sub Programme: 0607020 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1252000500 Kenya Law Reform Commission	Legal Technical assistance to MDAs provided.	% of legal technical assistance accorded to MDAs.	100	90
	Laws reviewed and recommended for reform.	% of laws reviewed.	100	90
	Legislative and Law Reform Knowledge enhanced.	No. of County Government sensitized on the Legislative process.	12	10
1252005100 Auctioneer's Licensing Board	Cases filed against the Auctioneers concluded.	% of cases concluded.	100	90
	License issued to qualified applicants.	% of Licenses issued.	100	90

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1252006000 National Council for Law Reporting	Kenya Law Reports, the Laws of Kenya and other Related Publications published.	No. of Volumes of Kenya Law Reports Published (@ 1,000 copies each.	4	3
	Public legal information provided online through the Kenya law website	% of Laws of Kenya Revised and updated in the Laws of Kenya database.	95	90
		% of judicial decisions and daily cause lists collected and disseminated in the Kenya Law website.	100	90
		100% uptime of the Kenya law website.	100	90
	Legal research, information sharing and peer review Programmes provided.	Legal research, information sharing and peer review Programmes provided.	4	3
	A one-stop online repository and digital archive of all other Public Legal Information maintained	% upload of Commission reports, votes, parliamentary petitions and proceedings, national policies, native African tribunal proceedings and judgments digitized.	100	90

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0607030 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1252001500 Kenya School of Law	Students trained on advocates training programme.	No. of students trained.	1,700	1,600
	Paralegal professionals trained.	No. of paralegal students trained.	170	160
1252001600 Council for Legal Education	Institutions providing Legal education evaluated and licensed.	No. of legal education institutions licensed.	6	5
	Bar examination candidates examined.	No. of candidates examined.	3,900	3,700
	Qualified candidates gazetted for admission into the Roll of Advocates	% of qualified candidates gazetted	100	90
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	Ultra modern library and moot court constructed	% of completion of the ultra modern library and moot court	52	49

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery.

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0609010 Transformation of Public legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1252002800 Headquarters Administrative	Disputes on commercial contracts resolved through ADR.	% of resolved disputes.	100	90
	NCIA Arbitral Court operationalized.	% of operationalization.	100	90
	Strategic Partnerships on ADR created.	No. of MOUs Signed.	2	1
	National ADR Policy implemented.	% of Policy implemented.	20	16
	Research on ADR emerging areas and trends undertaken.	No. of Research Papers published.	2	1

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1252002700 Central Planning Unit	Provision of planning services	% level of customer satisfaction provided	100	90
1252002800 Headquarters Administrative	Provision of administrative services	% level of customer satisfaction provided	100	90

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1252100500 Refurbishment sheria House and company's Registry-Nairobi	Sheria House and Company's Registry refurbished	% of Sheria House and Company's Registry Refurbishment	43	39
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Regional Offices of Machakos, Kisii, Kisumu and Malindi refurbished	% of Regional Offices Refurbishment	97	90

Vote 1252 State Law Office and Department of Justice

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0606010 Civil litigation and Promotion of legal ethical standards	859,399,832	841,103,072	(18,296,760)
0606020 Legislations, Treaties and Advisory Services	402,449,285	405,299,225	2,849,940
0606030 Public Trusts and Estates management	262,592,008	270,945,335	8,353,327
0606040 Registration Services	483,269,701	476,147,696	(7,122,005)
0606050 Copyrights Protection	127,000,000	117,000,000	(10,000,000)
0606000 Legal Services	2,134,710,826	2,110,495,328	(24,215,498)
0607010 Governance Reforms	353,861,236	403,983,311	50,122,075
0607020 Constitutional and Legal Reforms	616,180,264	581,180,264	(35,000,000)
0607030 Legal Education Training and Policy	944,019,711	831,019,711	(113,000,000)
0607000 Governance, Legal Training and Constitutional Affairs	1,914,061,211	1,816,183,286	(97,877,925)
0609010 Transformation of Public legal services	101,602,166	91,602,166	(10,000,000)
0609020 Administrative services	638,532,644	565,926,067	(72,606,577)
0609000 General Administration, Planning and Support Services	740,134,810	657,528,233	(82,606,577)
Total Expenditure for Vote 1252 State Law Office and Department of Justice	4,788,906,847	4,584,206,847	(204,700,000)

Vote 1252 State Law Office and Department of Justice

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,603,906,847	4,461,206,847	(142,700,000)
Compensation to Employees	1,240,230,000	1,282,530,000	42,300,000
Use of Goods and Services	901,118,385	902,118,385	1,000,000
Current Transfers to Govt. Agencies	2,454,480,000	2,269,480,000	(185,000,000)
Other Recurrent	8,078,462	7,078,462	(1,000,000)
Capital Expenditure	185,000,000	123,000,000	(62,000,000)
Acquisition of Non-Financial Assets	98,000,000	0	(98,000,000)
Capital Grants to Govt. Agencies	87,000,000	123,000,000	36,000,000
Total Expenditure	4,788,906,847	4,584,206,847	(204,700,000)

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	859,399,832	841,103,072	(18,296,760)
Compensation to Employees	412,749,491	414,799,491	2,050,000
Use of Goods and Services	242,598,033	242,251,273	(346,760)
Current Transfers to Govt. Agencies	204,052,308	184,052,308	(20,000,000)
Total Expenditure	859,399,832	841,103,072	(18,296,760)

0606020 Legislations, Treaties and Advisory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	402,449,285	405,299,225	2,849,940
Compensation to Employees	179,994,575	182,944,575	2,950,000
Use of Goods and Services	221,151,962	221,051,902	(100,060)
Other Recurrent	1,302,748	1,302,748	-
Total Expenditure	402,449,285	405,299,225	2,849,940

0606030 Public Trusts and Estates management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	262,592,008	270,945,335	8,353,327
Compensation to Employees	227,532,251	229,532,251	2,000,000
Use of Goods and Services	35,059,757	41,413,084	6,353,327
Total Expenditure	262,592,008	270,945,335	8,353,327

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0606040 Registration Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	483,269,701	476,147,696	(7,122,005)
Compensation to Employees	126,114,403	129,214,403	3,100,000
Use of Goods and Services	46,881,700	46,659,695	(222,005)
Current Transfers to Govt. Agencies	309,568,398	299,568,398	(10,000,000)
Other Recurrent	705,200	705,200	-
Total Expenditure	483,269,701	476,147,696	(7,122,005)

0606050 Copyrights Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	127,000,000	117,000,000	(10,000,000)
Current Transfers to Govt. Agencies	127,000,000	117,000,000	(10,000,000)
Total Expenditure	127,000,000	117,000,000	(10,000,000)

0606000 Legal Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,134,710,826	2,110,495,328	(24,215,498)
Compensation to Employees	946,390,720	956,490,720	10,100,000
Use of Goods and Services	545,691,452	551,375,954	5,684,502
Current Transfers to Govt. Agencies	640,620,706	600,620,706	(40,000,000)
Other Recurrent	2,007,948	2,007,948	-
Total Expenditure	2,134,710,826	2,110,495,328	(24,215,498)

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0607010 Governance Reforms

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	286,861,236	287,983,311	1,122,075
Compensation to Employees	51,268,881	54,768,881	3,500,000
Use of Goods and Services	63,535,202	61,157,277	(2,377,925)
Current Transfers to Govt. Agencies	172,057,153	172,057,153	-
Capital Expenditure	67,000,000	116,000,000	49,000,000
Capital Grants to Govt. Agencies	67,000,000	116,000,000	49,000,000
Total Expenditure	353,861,236	403,983,311	50,122,075

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	616,180,264	581,180,264	(35,000,000)
Current Transfers to Govt. Agencies	616,180,264	581,180,264	(35,000,000)
Total Expenditure	616,180,264	581,180,264	(35,000,000)

0607030 Legal Education Training and Policy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	924,019,711	824,019,711	(100,000,000)
Current Transfers to Govt. Agencies	924,019,711	824,019,711	(100,000,000)
Capital Expenditure	20,000,000	7,000,000	(13,000,000)
Capital Grants to Govt. Agencies	20,000,000	7,000,000	(13,000,000)
Total Expenditure	944,019,711	831,019,711	(113,000,000)

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,827,061,211	1,693,183,286	(133,877,925)
Compensation to Employees	51,268,881	54,768,881	3,500,000
Use of Goods and Services	63,535,202	61,157,277	(2,377,925)
Current Transfers to Govt. Agencies	1,712,257,128	1,577,257,128	(135,000,000)
Capital Expenditure	87,000,000	123,000,000	36,000,000
Capital Grants to Govt. Agencies	87,000,000	123,000,000	36,000,000
Total Expenditure	1,914,061,211	1,816,183,286	(97,877,925)

0609010 Transformation of Public legal services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	101,602,166	91,602,166	(10,000,000)
Current Transfers to Govt. Agencies	101,602,166	91,602,166	(10,000,000)
Total Expenditure	101,602,166	91,602,166	(10,000,000)

0609020 Administrative services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	540,532,644	565,926,067	25,393,423
Compensation to Employees	242,570,399	271,270,399	28,700,000
Use of Goods and Services	291,891,731	289,585,154	(2,306,577)
Other Recurrent	6,070,514	5,070,514	(1,000,000)
Capital Expenditure	98,000,000	0	(98,000,000)
Acquisition of Non-Financial Assets	98,000,000	0	(98,000,000)
Total Expenditure	638,532,644	565,926,067	(72,606,577)

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0609000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	642,134,810	657,528,233	15,393,423
Compensation to Employees	242,570,399	271,270,399	28,700,000
Use of Goods and Services	291,891,731	289,585,154	(2,306,577)
Current Transfers to Govt. Agencies	101,602,166	91,602,166	(10,000,000)
Other Recurrent	6,070,514	5,070,514	(1,000,000)
Capital Expenditure	98,000,000	0	(98,000,000)
Acquisition of Non-Financial Assets	98,000,000	0	(98,000,000)
Total Expenditure	740,134,810	657,528,233	(82,606,577)

1261 The Judiciary

PART A. Vision

An independent institution of excellence in the delivery of justice to all.

PART B. Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Judiciary for the FY2020/2021 is KShs.17.4 billion comprising of KShs.14.7 billion and KShs.2.7 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted downward to KShs.17.2 billion under Supplementary Estimates No.I comprising of KShs.14.7 billion and KShs.2.5 billion for current and capital expenditures respectively. The decrease of KShs.192million is on account of budget rationalization.

There will be changes to the output and targets of the Dispensation of Justice programme in line with the expenditure changes as indicated in Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0610000 Dispensation of Justice	To provide equitable access to, and expeditious delivery of justice.

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0610000 Dispensation of Justice

Outcome: Improved administration of justice, upholding the rule of law and protection of human rights, property and democracy as guaranteed by the

Sub Programme: 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1261000100 High Court Administrative Services	Increase access to courts	No. of High court constructions completed	6	5
1261000200 Headquarters (General)	Expeditious delivery of justice.	No. of backlog reduction on cases of 5 years and above	38,645	35,500
1261000400 Supreme Court	Enhanced access to justice	No. of residential houses renovated for the office of Chief Justice	1	-
1261000500 Court of Appeal	Increase access to courts	No. of Court of Appeal Registries established	7	6
1261000600 Council on Administration of Justice	Improved stakeholders' engagement	Percentage of courts holding Court User Committee meetings on quarterly basis	100	95
1261001000 Magistrates' and Kadhi's Courts	Increase access to courts	No. of Magistrate courts constructions completed	3	2
1261001300 Employment & Labour Relations Court	Expeditious delivery of service	Case clearance rate	100	90

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1261001400 Directorate of Finance	Improved accounting and financial reporting	No. of court stations with e-receipting	16	14
1261002100 Tribunals	Expeditious delivery of justice	Percentage of case clearance rate	100	90
1261002300 PPP Petition Committee	Expeditious delivery of Justice	Case clearance rate (%)	90	80
1261002500 Magistrates' and Kadhi's Courts - Cont'd	Increase access to courts	No. of Magistrate and Kadhi's Courts refurbished	4	2
1261100100 Judiciary Performance Improvement (PPF)	Increase access to court services	% completion of courts constructed	80	90
1261100400 Refurbishment of Court of Appeal	Increase access to courts	No. of Court of Appeal refurbished	1	-
1261100600 Refurbishment of Non-Residential Buildings	Increase access to courts	No. of High Courts Refurbished	2	-
1261100700 Construction of Non-Residential Buildings	Increase access to courts	No. of Court of Appeal constructed	1	-
1261100900 Purchase of ICT Networking & Communications Equipment	Automated court operations	No. of court rooms with automated proceedings	85	50
1261101000 Construction of Residential Buildings	Increase access to courts	No. of residential buildings constructed	1	-

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1261101100 Construction of Embu Law Courts	Increase access to courts	A newly constructed and completed court building in Embu	1	-
1261101200 Refurbishment of Milimani Law Courts	Increase access to courts	A refurbished Milimani Law court	1	-
1261101300 Refurbishment of Supreme Court Headquarters	Increase access to courts	A refurbished Supreme Court of Kenya	1	-
1261101400 Construction of Court of Appeals (COA)	Increase access to courts	A Court of Appeal complex at Milimani	1	-
1261101500 Refurbishment of Forodha House	Increase access to courts	A refurbished Forodha House	1	-
1261101600 Refurbishment of the Chief Justice's House	Enhanced access to justice	A refurbished CJ's house in Runda Estate	1	-
1261101700 Construction of Kisii Law Courts	Increase access to courts	A completed High court building in Kisii	1	-
1261102100 Removal of Asbestos and Refurbishments	Increase access to court services	No. of buildings refurbished	5	-

Sub Programme: 0610020 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1261000100 High Court Administrative Services	Expeditious delivery of Justice services	Case clearance rate (%)	100	90

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1261000200 Headquarters (General)	Expeditious delivery of service	No. of cases cleared	400,000	300,000
1261001400 Directorate of Finance	Improved transparency and public financial management	No. of internal audits reports' recommendations achieved	54	45
1261001600 Directorate of Human Resources and Administration	Improved staff welfare	Percentage of staff under medical cover	100	100
1261001700 Directorate of Information & Communication Technology	Automated court operations	No. of court rooms with access to internet	85	80
1261001800 Directorate of Supply Chain Management	Expeditious delivery of justice	No. of motor vehicles procured	250	200
1261001900 Directorate of Security Services	Improved staff welfare	Percentage of courts with security guards and cleaning services	100	90
1261002000 Directorate of Planning and Organizational Performance	Entrenched Performance Management in the Judiciary	No. of courts/directorates/tribunals under performance understanding	285	250
1261101300 Refurbishment of Supreme Court Headquarters	Increase access to courts	A refurbished Supreme Court of Kenya	1	-

Vote 1261 The Judiciary

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0610010 Access to Justice	13,809,581,583	13,784,722,357	(24,859,226)
0610020 General Administration Planning and Support Services	3,613,854,696	3,446,638,225	(167,216,471)
0610000 Dispensation of Justice	17,423,436,279	17,231,360,582	(192,075,697)
Total Expenditure for Vote 1261 The Judiciary	17,423,436,279	17,231,360,582	(192,075,697)

Vote 1261 The Judiciary

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	14,722,436,279	14,693,278,582	(29,157,697)
Compensation to Employees	9,354,700,000	9,519,942,303	165,242,303
Use of Goods and Services	4,578,116,327	4,383,716,327	(194,400,000)
Other Recurrent	789,619,952	789,619,952	-
Capital Expenditure	2,701,000,000	2,538,082,000	(162,918,000)
Acquisition of Non-Financial Assets	1,693,510,000	272,100,000	(1,421,410,000)
Other Development	1,007,490,000	2,265,982,000	1,258,492,000
Total Expenditure	17,423,436,279	17,231,360,582	(192,075,697)

Vote 1261 The Judiciary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0610010 Access to Justice

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,226,181,583	11,246,640,357	20,458,774
Compensation to Employees	8,722,644,721	8,887,887,024	165,242,303
Use of Goods and Services	2,090,358,345	1,945,574,816	(144,783,529)
Other Recurrent	413,178,517	413,178,517	-
Capital Expenditure	2,583,400,000	2,538,082,000	(45,318,000)
Acquisition of Non-Financial Assets	1,677,010,000	272,100,000	(1,404,910,000)
Other Development	906,390,000	2,265,982,000	1,359,592,000
Total Expenditure	13,809,581,583	13,784,722,357	(24,859,226)

0610020 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,496,254,696	3,446,638,225	(49,616,471)
Compensation to Employees	632,055,279	632,055,279	-
Use of Goods and Services	2,487,757,982	2,438,141,511	(49,616,471)
Other Recurrent	376,441,435	376,441,435	-
Capital Expenditure	117,600,000	0	(117,600,000)
Acquisition of Non-Financial Assets	16,500,000	0	(16,500,000)
Other Development	101,100,000	0	(101,100,000)
Total Expenditure	3,613,854,696	3,446,638,225	(167,216,471)

0610000 Dispensation of Justice

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,722,436,279	14,693,278,582	(29,157,697)

Vote 1261 The Judiciary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0610000 Dispensation of Justice

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	9,354,700,000	9,519,942,303	165,242,303
Use of Goods and Services	4,578,116,327	4,383,716,327	(194,400,000)
Other Recurrent	789,619,952	789,619,952	-
Capital Expenditure	2,701,000,000	2,538,082,000	(162,918,000)
Acquisition of Non-Financial Assets	1,693,510,000	272,100,000	(1,421,410,000)
Other Development	1,007,490,000	2,265,982,000	1,258,492,000
Total Expenditure	17,423,436,279	17,231,360,582	(192,075,697)

1271 Ethics and Anti-Corruption Commission

PART A. Vision

An integrity driven Kenyan society

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ethics and Anti-Corruption Commission in the FY 2020/2021 amounts to KShs.3.13 billion this comprises of KShs.3.07 billion and KShs.40.8 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted under Supplementary Estimates No.I to KShs.3.27 billion reflecting a gross increase of KShs.159.2 million. The current expenditure has been adjusted by KShs.200 million to cater for shortfall in Personnel Emolument and the capital expenditure has been reduced by KShs.40.8 million due to expenditure rationalization.

There will be changes to the outputs and targets in the Ethics and Anti-Corruption programme in line with the expenditure changes as shown in Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

0611000 Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct
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1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Improved systems of Governance and ethical practices in public service

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1271000100 Headquarters and Administrative Services	Corruption and economic crime cases investigated	Number of corruption and economic crime cases investigated	570	570
	Intelligence investigated	Number of disrupted executed	20	20
	Asset tracing and recovery	Value of loss averted from disruption of networks	Kshs.7 billion	Kshs.7 billion
		Number of files completed and value of assets traced and suits filed	28	28
		Number of preservation filed	25	25
	Value of assets recovered	KShs. 1,600 million	KShs. 1,600 million	
		Conduct public education and awareness	persons sensitized, trained, educated and/or enlisted to combat corruption	40 million
	Systems reviews in public institution	Number of systems reviews reports	15	15

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Advisories on corruption prevention and unethical conduct	Number of advisories	850	850
	Support public entities to mainstream ethics and integrity	Number of codes approved	30	30
	Ethical Breaches investigated	Number of ethical breaches investigated	133	133
	Process self-declaration forms and integrity verification requests	No. of integrity verification requests processed	300	300
		No. of self-declarations forms processed	20,000	20,000
1271100100 Acquisition of EACC Headquarters Project	Improved access to Anti-Corruption services	% access to Anti-Corruption services offered	100%	-
1271100300 Refurbishment of EACC Headquarters	Improved access to Anti-Corruption services	% access to Anti-Corruption services offered	100%	-
1271100400 Automation of EACC Business Processes	Improved access to Anti-Corruption services	% access to Anti-Corruption services offered	100%	-

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0611010 Ethics and Anti-Corruption	3,113,000,000	3,272,200,000	159,200,000
0611000 Ethics and Anti-Corruption	3,113,000,000	3,272,200,000	159,200,000
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	3,113,000,000	3,272,200,000	159,200,000

Vote 1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,072,200,000	3,272,200,000	200,000,000
Current Transfers to Govt. Agencies	3,072,200,000	3,272,200,000	200,000,000
Capital Expenditure	40,800,000	0	(40,800,000)
Acquisition of Non-Financial Assets	40,800,000	0	(40,800,000)
Total Expenditure	3,113,000,000	3,272,200,000	159,200,000

Vote 1271 Ethics and Anti-Corruption Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0611010 Ethics and Anti-Corruption

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,072,200,000	3,272,200,000	200,000,000
Current Transfers to Govt. Agencies	3,072,200,000	3,272,200,000	200,000,000
Capital Expenditure	40,800,000	0	(40,800,000)
Acquisition of Non-Financial Assets	40,800,000	0	(40,800,000)
Total Expenditure	3,113,000,000	3,272,200,000	159,200,000

0611000 Ethics and Anti-Corruption

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,072,200,000	3,272,200,000	200,000,000
Current Transfers to Govt. Agencies	3,072,200,000	3,272,200,000	200,000,000
Capital Expenditure	40,800,000	0	(40,800,000)
Acquisition of Non-Financial Assets	40,800,000	0	(40,800,000)
Total Expenditure	3,113,000,000	3,272,200,000	159,200,000

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 Justification for Supplementary Funding

The Gross Approved Estimates for the National Intelligence Service in the FY 2020/21 amounts to KSh.39.1 billion for current expenditure.

The Estimates have increased by KSh.6.5 billion to KSh.45.6 billion in the FY 2020/21 Supplementary Estimates No.1 on account of enhanced security operations. The details of the changes under the programme are indicated under Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0804000 National Security Intelligence	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making.

1281 National Intelligence Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0804000 National Security Intelligence

Outcome: Secured and Protected Nation

Sub Programme: 0804010 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence reports	% of actionable intelligence and counter intelligence reports disseminated	100%	100%

Vote 1281 National Intelligence Service

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0804010 Security Intelligence	39,051,000,000	45,551,000,000	6,500,000,000
0804000 National Security Intelligence	39,051,000,000	45,551,000,000	6,500,000,000
Total Expenditure for Vote 1281 National Intelligence Service	39,051,000,000	45,551,000,000	6,500,000,000

Vote 1281 National Intelligence Service

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	39,051,000,000	45,551,000,000	6,500,000,000
Current Transfers to Govt. Agencies	39,051,000,000	45,551,000,000	6,500,000,000
Total Expenditure	39,051,000,000	45,551,000,000	6,500,000,000

Vote 1281 National Intelligence Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0804010 Security Intelligence

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,051,000,000	45,551,000,000	6,500,000,000
Current Transfers to Govt. Agencies	39,051,000,000	45,551,000,000	6,500,000,000
Total Expenditure	39,051,000,000	45,551,000,000	6,500,000,000

0804000 National Security Intelligence

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,051,000,000	45,551,000,000	6,500,000,000
Current Transfers to Govt. Agencies	39,051,000,000	45,551,000,000	6,500,000,000
Total Expenditure	39,051,000,000	45,551,000,000	6,500,000,000

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and quality public prosecution service.

PART B. Mission

To provide an impartial, effective and efficient prosecution service to all Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of Director of Public Prosecutions in the FY 2020/21 amounts to Ksh.3.086 billion comprising of Ksh.2.957 billion and Ksh.129 million for current and capital expenditures respectively.

The Approved Estimate have been adjusted upwards to Ksh.3.37 billion under Supplementary Estimates No.1 of which current expenditure is Ksh.3.237 billion and capital expenditure is Ksh.129 million. This reflects a gross increase of Kshs.280 million for current expenditure to cater for activities aimed at fighting corruption.

The changes to the outputs ,targets and expenditure of the Public Prosecution Services Programme is as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0612000 Public Prosecution Services	To provide efficient, effective and fair prosecution services

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0612000 Public Prosecution Services

Outcome: Enhanced rule of law and effective , fair and just administration of justice.

Sub Programme: 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1291000200 Public prosecutions - Field Services	Decision to charge made on all cases at the County and Sub-County Stations	% of files forwarded by investigating agencies where decision to charge is made.	100	100
	Cases at the County and Sub-County Stations registered processed and concluded.	No. of cases processed and concluded.	18,500	18,500
	Timely and professional advice to investigative agencies	No. of days to provide advice to other agencies.	5	5
1291000400 Economic, Organized & International Crimes	Decision to charge made on all economic, organized and International crime cases.	% of files forwarded by investigating agencies where decision to charge is made.	100	100
	Economic, Organized and International crime cases registered prosecuted and concluded.	No. of cases prosecuted and concluded.	1,700	1,700
	Timely and professional advice to investigative agencies.	No. of days to provide advice to other agencies.	45	45

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

1291000700 Executive Secretariat	Policies and guidelines reviewed and developed.	No. of policy and guidelines reviewed and developed.	4	5
	Enhanced inter-agency co-operation and collaboration.	No. of inter-agency engagements undertaken.	4	5
	Professionalized prosecution service.	% of cases processed by IAU.	100	100
	Appeals registered processed and concluded.	No. of appeals processed and concluded.	2,000	3,000
	Monitoring & Evaluation of projects, programmes and activities undertaken.	No. of M&E reports generated.	2	3
1291000900 Prosecutors Training Institute	Capacity skills and competencies of ODPP staff enhanced.	% of staff trained in various skills and competencies.	100	100
	Responsive penal and criminal laws.	No. of penal and criminal laws reviewed.	1	1
	Resource centers established in regional Offices.	No of resource centers established.	1	1
1291100800 Refurbishment of ODPP County Office	ODPP Offices refurbished.	% of ODPP Headquarters refurbished.	100	100
		No. of ODPP Regional Offices refurbished	3	1
1291101500 Construction of PTI Moot Court	PTI moot court constructed	% of the moot court constructed.	-	100

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0612050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1291000600 Department of Corporate Services	Administrative Services	No. of Regional offices refurbished and launched	8	8
	Human resource management	Number of staff recruited	309	309
	Public Financial Management services	Budgets estimates Prepared	1	1
		Implementation of the procurement plan	100	100
		Final Financial statements prepared	1	1
	Records Management Policy developed	Records management policy in place	100	100
	ICT Strategy, Plan and Policy developed	ICT Strategy, Plan and Policy in place	50	50

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0612010 Prosecution of criminal offences	2,437,227,522	2,618,927,522	181,700,000
0612050 General Administration Planning and Support Services	648,775,800	747,075,800	98,300,000
0612000 Public Prosecution Services	3,086,003,322	3,366,003,322	280,000,000
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	3,086,003,322	3,366,003,322	280,000,000

Vote 1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,957,003,322	3,237,003,322	280,000,000
Compensation to Employees	2,074,030,000	2,074,030,000	-
Use of Goods and Services	800,473,322	948,473,322	148,000,000
Other Recurrent	82,500,000	214,500,000	132,000,000
Capital Expenditure	129,000,000	129,000,000	-
Acquisition of Non-Financial Assets	125,000,000	125,000,000	-
Other Development	4,000,000	4,000,000	-
Total Expenditure	3,086,003,322	3,366,003,322	280,000,000

Vote 1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0612010 Prosecution of criminal offences

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,308,227,522	2,489,927,522	181,700,000
Compensation to Employees	1,892,269,200	1,892,269,200	-
Use of Goods and Services	414,458,322	506,158,322	91,700,000
Other Recurrent	1,500,000	91,500,000	90,000,000
Capital Expenditure	129,000,000	129,000,000	-
Acquisition of Non-Financial Assets	125,000,000	125,000,000	-
Other Development	4,000,000	4,000,000	-
Total Expenditure	2,437,227,522	2,618,927,522	181,700,000

0612050 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	648,775,800	747,075,800	98,300,000
Compensation to Employees	181,760,800	181,760,800	-
Use of Goods and Services	386,015,000	442,315,000	56,300,000
Other Recurrent	81,000,000	123,000,000	42,000,000
Total Expenditure	648,775,800	747,075,800	98,300,000

0612000 Public Prosecution Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,957,003,322	3,237,003,322	280,000,000
Compensation to Employees	2,074,030,000	2,074,030,000	-
Use of Goods and Services	800,473,322	948,473,322	148,000,000
Other Recurrent	82,500,000	214,500,000	132,000,000

Vote 1291 Office of the Director of Public Prosecutions

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0612000 Public Prosecution Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	129,000,000	129,000,000	-
Acquisition of Non-Financial Assets	125,000,000	125,000,000	-
Other Development	4,000,000	4,000,000	-
Total Expenditure	3,086,003,322	3,366,003,322	280,000,000

1311 Office of the Registrar of Political Parties

PART A. Vision

An inclusive and viable democratic multi-party system

PART B. Mission

To register and regulate political parties for enhanced multi-party democracy in Kenya

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Registrar of Political Parties in the FY 2020/21 amounts to KShs.1.345 billion for current expenditure.

The Approved Estimates have been adjusted to Kshs.1.330 billion for current expenditure under Supplementary Estimates No. I. This reflects a net decrease of Kshs.15.4 million on account of budget rationalization on personnel emolument and austerity measures.

There will be changes to the outputs and targets of the Regulation, Registration and Funding of Political Parties programme as indicated in parts E,F,G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0614000 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0614000 Registration, Regulation and Funding of Political Parties

Outcome: Competitive and issue based Political Parties

Sub Programme: 0614010 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1311000200 Registrar of Political Parties	Applications for registration for Political Parties processed	percentage applications for provisional registration processed	100	95
		percentage of applications for full registration processed	100	95
		Number of political parties that complied with the Political Parties Act, 2011	68	69
		Number of registrations reviewed	-	1
		Number of political parties candidates agents trained on political parties code of conduct	100	95
		Number of political parties officials trained on leadership	204	202
		Number of policy documents developed	3	2
		Number of information, education, communication (IEC)	10,000	9,950

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Applications for registration for Political Parties processed	materials disseminated to sensitize the public on their political rights		
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Sub Programme: 0614030 Political parties liaison committee

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1311000200 Registrar of Political Parties	Enhanced dialogue platform between IEBC, Registrar and Political Parties	Number of consultative dialogue forums held at national level	4	3
		Number of consultative forums held at county level	47	45
		Number of PPLC regulations reviewed	1	1

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0614010 Registration and regulation of political parties	335,561,991	326,299,816	(9,262,175)
0614020 Funding of political parties	995,240,000	995,240,000	-
0614030 Political parties liaison committee	14,990,000	8,782,175	(6,207,825)
0614000 Registration, Regulation and Funding of Political Parties	1,345,791,991	1,330,321,991	(15,470,000)
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	1,345,791,991	1,330,321,991	(15,470,000)

Vote 1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,345,791,991	1,330,321,991	(15,470,000)
Compensation to Employees	193,060,000	183,860,000	(9,200,000)
Use of Goods and Services	133,736,705	102,922,038	(30,814,667)
Current Transfers to Govt. Agencies	995,240,000	995,240,000	-
Other Recurrent	23,755,286	48,299,953	24,544,667
Total Expenditure	1,345,791,991	1,330,321,991	(15,470,000)

Vote 1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0614010 Registration and regulation of political parties

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	335,561,991	326,299,816	(9,262,175)
Compensation to Employees	193,060,000	183,860,000	(9,200,000)
Use of Goods and Services	118,746,705	94,139,863	(24,606,842)
Other Recurrent	23,755,286	48,299,953	24,544,667
Total Expenditure	335,561,991	326,299,816	(9,262,175)

0614020 Funding of political parties

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	995,240,000	995,240,000	-
Current Transfers to Govt. Agencies	995,240,000	995,240,000	-
Total Expenditure	995,240,000	995,240,000	-

0614030 Political parties liaison committee

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,990,000	8,782,175	(6,207,825)
Use of Goods and Services	14,990,000	8,782,175	(6,207,825)
Total Expenditure	14,990,000	8,782,175	(6,207,825)

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,345,791,991	1,330,321,991	(15,470,000)

Vote 1311 Office of the Registrar of Political Parties

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	193,060,000	183,860,000	(9,200,000)
Use of Goods and Services	133,736,705	102,922,038	(30,814,667)
Current Transfers to Govt. Agencies	995,240,000	995,240,000	-
Other Recurrent	23,755,286	48,299,953	24,544,667
Total Expenditure	1,345,791,991	1,330,321,991	(15,470,000)

1321 Witness Protection Agency

PART A. Vision

A world class witness protection Agency

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Witness Protection Agency in the FY 2020/21 amounts to KShs.472.8 million for current expenditure.

The Approved Estimates have been adjusted to KShs.466.1 million for current expenditure under Supplementary Estimates No.1. This reflects a reduction of KSh.6.7 million on account of rationalization of expenditure.

There will be changes to the outputs and targets of the Witness Protection programme as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0615000 Witness Protection	To promote rule of law and access to justice by providing effective and efficient witness protection services

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0615000 Witness Protection

Outcome: Improved administration and access to justice and rule of law.

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1321000100 Headquarters Administrative Services	Efficient and effective witness protection services in Kenya	Number of days taken to acknowledge receipt of applications to WPP	4	3
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme.	7	6
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	9	8
		Number of days taken to carry out psychosocial assessments on the witnesses and related persons from time of signing MOU.	10	9
		Number of days taken to admit and sign MOU from time of threat/risk assessment.	10	9
		Number of days taken to procure		

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Efficient and effective witness protection services in Kenya	safe houses for the witnesses and related persons after admission into the program.	17	16
		Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	4	3
		Number of witnesses successfully managed.	130	125
		Time taken for armed witness rescue from time of reporting.	20	15
		Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection.	100	98
		Percentage witness Satisfaction levels in the programme.	90	87
		Number of days taken to undertake post-trial risk assessment.	12	10
		Number of days taken to sign discharge agreement after recommendation.	25	23
		Number of days taken to resettle and re-integrate witnesses.	25	23

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0615010 Witness Protection	472,787,500	466,087,500	(6,700,000)
0615000 Witness Protection	472,787,500	466,087,500	(6,700,000)
Total Expenditure for Vote 1321 Witness Protection Agency	472,787,500	466,087,500	(6,700,000)

Vote 1321 Witness Protection Agency

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	472,787,500	466,087,500	(6,700,000)
Compensation to Employees	316,470,000	313,470,000	(3,000,000)
Use of Goods and Services	147,317,500	143,617,500	(3,700,000)
Other Recurrent	9,000,000	9,000,000	-
Total Expenditure	472,787,500	466,087,500	(6,700,000)

Vote 1321 Witness Protection Agency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0615010 Witness Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	472,787,500	466,087,500	(6,700,000)
Compensation to Employees	316,470,000	313,470,000	(3,000,000)
Use of Goods and Services	147,317,500	143,617,500	(3,700,000)
Other Recurrent	9,000,000	9,000,000	-
Total Expenditure	472,787,500	466,087,500	(6,700,000)

0615000 Witness Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	472,787,500	466,087,500	(6,700,000)
Compensation to Employees	316,470,000	313,470,000	(3,000,000)
Use of Goods and Services	147,317,500	143,617,500	(3,700,000)
Other Recurrent	9,000,000	9,000,000	-
Total Expenditure	472,787,500	466,087,500	(6,700,000)

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 human rights in Kenya through law, policy and practice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Kenya National Commission on Human Rights in the FY 2020/21 amounts to KShs.400.7 million for current expenditure.

The Approved Estimates have been adjusted to KShs.381.7 million for current expenditures under Supplementary Estimates No.1. This reflects a decrease of KShs.19.0 million on account of budget rationalization.

There will be changes to the outputs and targets of the Protection and Promotion of Human Rights programme as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0616000 Protection and Promotion of Human Rights	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 2021/2022

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Increased enjoyment of human rights and fundamental freedoms

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2011000100 Kenya National Commission on Human Rights	Public complaints alleging human rights violations resolved.	Number of cases received, processed and filed in court	3,700	3,600
		Number of investigations conducted	150	140
	Enhanced awareness on human rights among officers in public institutions	Number of public officers trained on targeted Human Rights issues e.g. HRBA	350	340
	Enhanced capacity of citizens to claim their rights	Number of citizens sensitized on the Bill of Rights	11,500	11,400
	Policy and Legislative Advisories that infuse human rights principles	Number of advisories submitted to relevant policymakers	21	19
	State compliance with national and International human rights standards and obligations enhanced	Number of reports on state compliance with national and international human rights standards and obligations submitted	25	23
	Audit reports on institutional	Number of institutions audited for compliance with Human	30	28

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	reforms for greater compliance with human rights standards and rule of law. Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation.	rights Standards Number of cases addressed through formal court system	30	28
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Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0616010 Complaints, Investigations and redress	400,704,556	381,657,280	(19,047,276)
0616000 Protection and Promotion of Human Rights	400,704,556	381,657,280	(19,047,276)
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	400,704,556	381,657,280	(19,047,276)

Vote 2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	400,704,556	381,657,280	(19,047,276)
Compensation to Employees	280,090,000	271,690,000	(8,400,000)
Use of Goods and Services	116,863,556	103,616,280	(13,247,276)
Other Recurrent	3,751,000	6,351,000	2,600,000
Total Expenditure	400,704,556	381,657,280	(19,047,276)

Vote 2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0616010 Complaints, Investigations and redress

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	400,704,556	381,657,280	(19,047,276)
Compensation to Employees	280,090,000	271,690,000	(8,400,000)
Use of Goods and Services	116,863,556	103,616,280	(13,247,276)
Other Recurrent	3,751,000	6,351,000	2,600,000
Total Expenditure	400,704,556	381,657,280	(19,047,276)

0616000 Protection and Promotion of Human Rights

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	400,704,556	381,657,280	(19,047,276)
Compensation to Employees	280,090,000	271,690,000	(8,400,000)
Use of Goods and Services	116,863,556	103,616,280	(13,247,276)
Other Recurrent	3,751,000	6,351,000	2,600,000
Total Expenditure	400,704,556	381,657,280	(19,047,276)

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for sustainable development.

PART B. Mission

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land and applying appropriate land dispute handling mechanisms.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Land Commission for the FY 2020/21 is KSh.1.23billion for current expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.1.14billion for the current expenditure under Supplementary Estimates No 1. This reflects a gross decrease of KSh.95million on account of excess provision for salaries and rationalization of budget.

The outputs and targets for the Commission have not changed as shown in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0116000 Land Administration and Management	To facilitate equitable access and use of land for socio-economic development and environmental sustainability

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0116000 Land Administration and Management

Outcome: Enhanced access on use of Land for socio-economic and environmental sustainability.

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2021000100 National Land Commission	Counties with acquired office space	No. of Counties with acquired office space	1	1
	M&E reports documented	No. of reports on M&E recommendations	4	4
	Audit & Risk Management reports in place	No. of audit and risk management reports prepared	4	4
	Resource mobilization report in place	% increase in revenue mobilized	25	25
	Brand positioning report in place	No. of brand audit reports	1	1
	Advocacy programmes developed and disseminated	No. of advocacy programmes developed and disseminated	60	60

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

2021000100 National Land Commission	Executed leases and grants for public institutions	No. of grants and leases executed,	3,500	3,500
	Verified allotment letters	No. of verified allotment letters	3,000	3,000
	Issued allotment letters	No. of Issued allotment letters	5,000	5,000
	Renewed and extended leases	No. of leases renewed and extended	1,200	1,200
	Secured of land tenure for public Schools	No. of transfer documents processed	2,500	2,500
	Land use oversight frameworks developed at National level	No. of frameworks developed and in use	2	2
	Land use oversight advisory reports	No. of land use oversight advisory reports to counties	47	47
	Natural resource advisories issued	No. of advisories developed and issued	7	7
	Natural resources inventory developed	No. of counties inventorised	10	10
		No. of thematic maps created for the Atlas	10	10
	Fragile ecosystem assessment reports developed	No. of fragile ecosystems assessment reports	3	3
	Reports on land compulsory acquisitions projects developed	No. of applications received and processed	35	35
		No. of acquired land parcels identified	3,500	3,500

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	National advisory on comprehensive programme for registration of title in land	No. of advisory reports issued	1	1
	Research report on Status of uptake of land titles	No. of grants prepared in the name of acquiring bodies and forwarded for registration	5	5
		No. of reports on Status of uptake of Land titles in place	2	2
	Research report on the effects of land fragmentation in Kenya	No. of reports on the effects of land fragmentation in Kenya documented	1	1

Sub Programme: 0119030 Public Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2021000100 National Land Commission	Public Land Information System (PLIS) in place	% of system upgrade	20	20
		No. of manual public land records converted and uploaded into the portal (geo-referenced, digitized and published).	10,000	10,000

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

2021000100 National Land Commission	Investigated historical land injustices and land acquisition disputes/claims resolved	No. of claims admitted for investigation	210	210
		No. of claims investigated and recommendations on appropriate redress	105	105
		No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,000	1,000
		% of disputes resolved through ADR and TDR mechanisms.	20	20
		No. of grants and dispositions of public land reviewed	500	500
		No. of land parcels whose legality has been subjected to inquiry under section 6 of the NLC Act, 2012	1,000	1,000

Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0119010 General Administration, Planning and Support Services	1,159,050,765	1,080,778,423	(78,272,342)
0119020 Land Administration and Management	47,724,780	36,943,888	(10,780,892)
0119030 Public Land Information Management	4,918,230	4,096,910	(821,320)
0119040 Land Disputes and Conflict Resolution	21,632,040	16,506,594	(5,125,446)
0116000 Land Administration and Management	1,233,325,815	1,138,325,815	(95,000,000)
Total Expenditure for Vote 2021 National Land Commission	1,233,325,815	1,138,325,815	(95,000,000)

Vote 2021 National Land Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,233,325,815	1,138,325,815	(95,000,000)
Compensation to Employees	998,000,000	933,000,000	(65,000,000)
Use of Goods and Services	214,650,902	184,650,902	(30,000,000)
Other Recurrent	20,674,913	20,674,913	-
Total Expenditure	1,233,325,815	1,138,325,815	(95,000,000)

Vote 2021 National Land Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0119010 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,159,050,765	1,080,778,423	(78,272,342)
Compensation to Employees	971,524,907	907,817,302	(63,707,605)
Use of Goods and Services	170,539,570	155,974,833	(14,564,737)
Other Recurrent	16,986,288	16,986,288	-
Total Expenditure	1,159,050,765	1,080,778,423	(78,272,342)

0119020 Land Administration and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,724,780	36,943,888	(10,780,892)
Compensation to Employees	17,869,459	17,025,416	(844,043)
Use of Goods and Services	26,166,696	16,229,847	(9,936,849)
Other Recurrent	3,688,625	3,688,625	-
Total Expenditure	47,724,780	36,943,888	(10,780,892)

0119030 Public Land Information Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,918,230	4,096,910	(821,320)
Compensation to Employees	3,603,660	3,401,067	(202,593)
Use of Goods and Services	1,314,570	695,843	(618,727)
Total Expenditure	4,918,230	4,096,910	(821,320)

Vote 2021 National Land Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0119040 Land Disputes and Conflict Resolution

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,632,040	16,506,594	(5,125,446)
Compensation to Employees	5,001,974	4,756,215	(245,759)
Use of Goods and Services	16,630,066	11,750,379	(4,879,687)
Total Expenditure	21,632,040	16,506,594	(5,125,446)

0116000 Land Administration and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,233,325,815	1,138,325,815	(95,000,000)
Compensation to Employees	998,000,000	933,000,000	(65,000,000)
Use of Goods and Services	214,650,902	184,650,902	(30,000,000)
Other Recurrent	20,674,913	20,674,913	-
Total Expenditure	1,233,325,815	1,138,325,815	(95,000,000)

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 Justification for Supplementary Funding

The gross Approved Estimates for the Independent Electoral and Boundaries Commission in the FY 2020/2021 is KSh.4.5 billion comprising of KSh.4.3 billion and KSh.150 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted upwards to KSh.4.9 billion under Supplementary Estimates No.I. This comprises of KSh.4.8 billion and KSh.75 million for current and capital expenditures respectively reflecting an increase of KSh.458.35 million. The increase in current expenditure is to cater for the expenditure of conducting fifteen (15) By-elections and signature verification exercise in amending the Constitution through the popular initiative under the Building Bridges Initiative (BBI) while the decrease in capital expenditure is on account of budget rationalization.

There will be changes to the outputs and targets under the individual programmes in line with the expenditure changes as indicated in Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0617000 Management of Electoral Processes	To deliver free, fair and credible elections.
0618000 Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process.

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0617000 Management of Electoral Processes

Outcome: Free Fair and Credible Elections

Sub Programme: 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2031000100 Secretariat	IEBC Uchaguzi centre	Purchase of Land	1	-
	Efficiency in Election management	Number of staff trained on election management	60	60
2031000500 Planning and Research Unit	A Resource Centre	% of operational Resource center established	50	40
2031000600 Finance Management Services	Efficient management of financial resources	% of clean audit report	100	100
2031000900 Risk and Compliance	Conducive and secure environment during electioneering period	Level of Election Security Arrangement Programme (ESAP) IEC materials reviewed	50%	50%
		No. of security/Staff Trained on ESAP	100	50
2031001000 Legal and Public Affairs	Comprehensive review of electoral and Boundary delimitation laws	Number of electoral laws reviewed	6	6
		Number of boundary delimitation laws and regulations reviewed	3 laws and 3 subsidiaries	3 laws and 3 subsidiaries

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

2031001100 Political Parties Liaison Office	Efficiency in Election management	Number of policies reviewed	3	2
2031001200 Regional Election Coordination Services	Efficiency in Election management	% of voters registered	100	100
2031001400 Supply Chain Management Services	Efficiency in Election management	% implementation of the procurement plan	100	100
2031100100 Construction of regional warehouse Kakamega	county IEBC warehouses	% of completion	75	75
2031100200 Construction of regional warehouse Isiolo	county IEBC warehouses	% of completion	75	75
2031100300 Construction of regional warehouse Machakos	county IEBC warehouses	% of completion	75	75
2031100400 Construction of regional warehouse Wajir	county IEBC warehouses	% of completion	75	75
2031100500 Construction of regional warehouse Garissa	county IEBC warehouses	% of completion	75	75

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2031000100 Secretariat	Elections conducted	Number of elections conducted	4	15

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

2031000800 Voter Registration	Register of voters	Number of newly registered voters	3,000,000	2,000,000
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Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2031000700 Voter Education	Empowerment of citizens to exercise their civic and democratic rights	% of voter turnout in by elections/General Election	55	60
		% decrease in the number of rejected votes	25	25
		% increase in newly registered voters	30	30

Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2031000200 Information Communication Technology	Electronic collation, transmission and tallying of electoral data operationalized	% of voters in the electronic register	99	99
		% Voters Electronically identified	100	100
		% results electronically transmitted and tallied.	100	100

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0618000 Delimitation of Electoral Boundaries

Outcome: To promote equity in representation and participation in the electoral process

Sub Programme: 0618010 Delimitation of Electoral Boundaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2031001300 Delimitation of Boundaries	Delimited boundaries for constituencies & CAWs	Boundaries Review Operation Plan developed	Boundaries Review Operation plan approved	Boundaries Review Operation plan approved
		Number of Constituencies & CAWs Delimited	Geo-Spatial Data collection completed	Geo-Spatial Data collection completed
	Mapped registration and polling centers	Number of polling stations	45,000	45,000

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0617010 General Administration Planning and Support Services	3,709,593,868	3,554,093,372	(155,500,496)
0617020 Voter Registration and Electoral Operations	70,839,673	691,850,394	621,010,721
0617030 Voter Education and Partnerships	58,344,464	57,716,789	(627,675)
0617040 Electoral Information and Communication Technology	374,562,185	371,172,775	(3,389,410)
0617000 Management of Electoral Processes	4,213,340,190	4,674,833,330	461,493,140
0618010 Delimitation of Electoral Boundaries	259,544,652	256,406,257	(3,138,395)
0618000 Delimitation of Electoral Boundaries	259,544,652	256,406,257	(3,138,395)
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	4,472,884,842	4,931,239,587	458,354,745

Vote 2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,322,884,842	4,856,239,587	533,354,745
Compensation to Employees	2,510,810,000	2,563,449,400	52,639,400
Use of Goods and Services	1,692,802,017	2,173,517,362	480,715,345
Other Recurrent	119,272,825	119,272,825	-
Capital Expenditure	150,000,000	75,000,000	(75,000,000)
Acquisition of Non-Financial Assets	150,000,000	75,000,000	(75,000,000)
Total Expenditure	4,472,884,842	4,931,239,587	458,354,745

Vote 2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0617010 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,559,593,868	3,479,093,372	(80,500,496)
Compensation to Employees	2,364,410,154	2,259,424,682	(104,985,472)
Use of Goods and Services	1,106,309,112	1,130,794,088	24,484,976
Other Recurrent	88,874,602	88,874,602	-
Capital Expenditure	150,000,000	75,000,000	(75,000,000)
Acquisition of Non-Financial Assets	150,000,000	75,000,000	(75,000,000)
Total Expenditure	3,709,593,868	3,554,093,372	(155,500,496)

0617020 Voter Registration and Electoral Operations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	70,839,673	691,850,394	621,010,721
Compensation to Employees	39,218,232	198,857,632	159,639,400
Use of Goods and Services	31,621,441	492,992,762	461,371,321
Total Expenditure	70,839,673	691,850,394	621,010,721

0617030 Voter Education and Partnerships

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,344,464	57,716,789	(627,675)
Compensation to Employees	21,042,764	21,042,764	-
Use of Goods and Services	37,301,700	36,674,025	(627,675)
Total Expenditure	58,344,464	57,716,789	(627,675)

Vote 2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0617040 Electoral Information and Communication Technology

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	374,562,185	371,172,775	(3,389,410)
Compensation to Employees	64,222,485	62,207,957	(2,014,528)
Use of Goods and Services	310,339,700	308,964,818	(1,374,882)
Total Expenditure	374,562,185	371,172,775	(3,389,410)

0617000 Management of Electoral Processes

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,063,340,190	4,599,833,330	536,493,140
Compensation to Employees	2,488,893,635	2,541,533,035	52,639,400
Use of Goods and Services	1,485,571,953	1,969,425,693	483,853,740
Other Recurrent	88,874,602	88,874,602	-
Capital Expenditure	150,000,000	75,000,000	(75,000,000)
Acquisition of Non-Financial Assets	150,000,000	75,000,000	(75,000,000)
Total Expenditure	4,213,340,190	4,674,833,330	461,493,140

0618010 Delimitation of Electoral Boundaries

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	259,544,652	256,406,257	(3,138,395)
Compensation to Employees	21,916,365	21,916,365	-
Use of Goods and Services	207,230,064	204,091,669	(3,138,395)
Other Recurrent	30,398,223	30,398,223	-
Total Expenditure	259,544,652	256,406,257	(3,138,395)

Vote 2031 Independent Electoral and Boundaries Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0618000 Delimitation of Electoral Boundaries

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	259,544,652	256,406,257	(3,138,395)
Compensation to Employees	21,916,365	21,916,365	-
Use of Goods and Services	207,230,064	204,091,669	(3,138,395)
Other Recurrent	30,398,223	30,398,223	-
Total Expenditure	259,544,652	256,406,257	(3,138,395)

2041 Parliamentary Service Commission

PART A. Vision

A Democratic and People Centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their Constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

Approved gross allocation to the Parliamentary Service Commission in the FY2020/21 amounts to KSh.6.4billion, comprising of current expenditure.

The Approved Estimates have been adjusted to KSh.6.0billion under the Supplementary Estimates No.I on account of rationalization of expenditure due to austerity measures. Additional funding amounting to KSh.84.5million has been factored to cater for the Selection Panel for the Commissioners of the Independent Electoral and Boundaries Commission (IEBC).

The planned targets and outputs under the programme remain unchanged as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0722000 Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate.

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0722000 Senate Affairs

Outcome: Strengthened representation, legislative capacity and oversight

Sub Programme: 0722010 Senate Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2041000300 Senate	County Visits	Number of County Visits	65	65
	Enhanced Governance in Public Service	Percentage of impeachment petitions received and handled	100%	100%
	Capacity Building	Number of Trainings held, attachments and benchmarking	35	35
2041000400 Legislature Senate	Bills	Number of Bills published	75	75
	Motions	Number of Motions considered	84	84
	Representation	Number of Statements considered	80	80
		Number of Petitions considered	80	80
	Papers	Number of Papers tabled	300	300
	Messages	Number of Messages presented	80	80
	Departmental House Committees	Number of Working Policy Documents on all Government Sectors	62	62

Vote 2041 Parliamentary Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0722010 Senate Affairs	6,436,543,470	5,951,476,985	(485,066,485)
0722000 Senate Affairs	6,436,543,470	5,951,476,985	(485,066,485)
Total Expenditure for Vote 2041 Parliamentary Service Commission	6,436,543,470	5,951,476,985	(485,066,485)

Vote 2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,436,543,470	5,951,476,985	(485,066,485)
Compensation to Employees	3,335,127,789	3,335,127,789	-
Use of Goods and Services	2,941,061,531	2,430,995,046	(510,066,485)
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
Other Recurrent	120,354,150	145,354,150	25,000,000
Total Expenditure	6,436,543,470	5,951,476,985	(485,066,485)

Vote 2041 Parliamentary Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0722010 Senate Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,436,543,470	5,951,476,985	(485,066,485)
Compensation to Employees	3,335,127,789	3,335,127,789	-
Use of Goods and Services	2,941,061,531	2,430,995,046	(510,066,485)
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
Other Recurrent	120,354,150	145,354,150	25,000,000
Total Expenditure	6,436,543,470	5,951,476,985	(485,066,485)

0722000 Senate Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,436,543,470	5,951,476,985	(485,066,485)
Compensation to Employees	3,335,127,789	3,335,127,789	-
Use of Goods and Services	2,941,061,531	2,430,995,046	(510,066,485)
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
Other Recurrent	120,354,150	145,354,150	25,000,000
Total Expenditure	6,436,543,470	5,951,476,985	(485,066,485)

2042 National Assembly

PART A. Vision

A Democratic and People Centered Parliament.

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their Constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

Approved gross allocation to the National Assembly in the FY2020/21 amounts to KSh.23.2 billion, comprising of current expenditure.

The Approved Estimates have been adjusted to KSh.21.9 billion under the Supplementary Estimates No.I, reflecting a decrease of KSh.1.3 billion. The reduction is on account of rationalization of expenditure under the National Legislation, Representation and Oversight Programme due to austerity measures.

The planned targets and outputs under the programme remain unchanged as shown in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0721000 National Legislation, Representation and Oversight	To strengthen the legislative capacity, oversight and representation function of the National Assembly

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Strengthened Democratic Governance

Sub Programme: 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2042000100 Office of The Clerk	House Sittings	Number of House Sittings	120	120
	Motions	Number of Motions Processed	200	200
	House Business Committee Meetings	Number of House Business Committee Meetings held	50	50
	Petitions	Number of Petitions handled	100	100
	Statutory Instruments/Regulations	Number of Statutory Instruments/Regulations	150	150
	Administration of Oath	Number of Oaths administered	5	5
	Questions	Number of Questions processed	700	700
	Statements	Number of Statements processed	400	400
	Messages	Number of Messages conveyed	50	50
	Papers Laid	Number of Papers Laid	1200	1200
	Communications issued by Chair	Number of communications issued by Chair	80	80

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Sessional Papers	Sessional Papers handled	3	30
	Committee Reports	Number of Committee Reports	250	250
	Reports on Vetting of State Officers	Number of Reports on Vetting of State Officers	20	20
	Chairperson's Panel Sitings	Number of Chairperson's Panel Sitings	45	45
2042000200 Legislature	Bills Processed	Number of Bills Processed	100	100

Vote 2042 National Assembly

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0721010 Legislation and Representation	23,205,499,775	21,872,833,693	(1,332,666,082)
0721000 National Legislation, Representation and Oversight	23,205,499,775	21,872,833,693	(1,332,666,082)
Total Expenditure for Vote 2042 National Assembly	23,205,499,775	21,872,833,693	(1,332,666,082)

Vote 2042 National Assembly

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	23,205,499,775	21,872,833,693	(1,332,666,082)
Compensation to Employees	13,241,111,142	13,241,111,142	-
Use of Goods and Services	9,445,388,633	8,112,722,551	(1,332,666,082)
Current Transfers to Govt. Agencies	108,000,000	108,000,000	-
Other Recurrent	411,000,000	411,000,000	-
Total Expenditure	23,205,499,775	21,872,833,693	(1,332,666,082)

Vote 2042 National Assembly

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0721010 Legislation and Representation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,205,499,775	21,872,833,693	(1,332,666,082)
Compensation to Employees	13,241,111,142	13,241,111,142	-
Use of Goods and Services	9,445,388,633	8,112,722,551	(1,332,666,082)
Current Transfers to Govt. Agencies	108,000,000	108,000,000	-
Other Recurrent	411,000,000	411,000,000	-
Total Expenditure	23,205,499,775	21,872,833,693	(1,332,666,082)

0721000 National Legislation, Representation and Oversight

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,205,499,775	21,872,833,693	(1,332,666,082)
Compensation to Employees	13,241,111,142	13,241,111,142	-
Use of Goods and Services	9,445,388,633	8,112,722,551	(1,332,666,082)
Current Transfers to Govt. Agencies	108,000,000	108,000,000	-
Other Recurrent	411,000,000	411,000,000	-
Total Expenditure	23,205,499,775	21,872,833,693	(1,332,666,082)

2043 Parliamentary Joint Services

PART A. Vision

A Democratic and People Centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

Approved gross allocation to the Parliamentary Joint Services in the FY2020/21 amounts to KSh.7.7 billion. This comprises of KSh.5.6 billion and KSh.2.1 billion under current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.6.2 billion under the Supplementary Estimates No.I, comprising of KSh.5.0 billion and KSh.1.2 billion under current and capital expenditure respectively. This reflects a gross decrease of KSh.1.5 billion on account of rationalization of expenditure due to austerity measures.

Details of the planned targets and outputs are shown in Part E.

PART D. Programme Objectives

Programme

Objective

0723000 General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment
0746000 Legislative Training Research & Knowledge Management	To strengthen the capacity of staff to facilitate Members in discharging their constitutional duties.

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Modernized and conducive working environment

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2043000100 Joint Services	Capacity Building for Staff	Number of staff Trained	230	230
	Utility Bills settled	% of Utility Bills settled	100%	100%
2043100100 Refurbishment of Senate Chamber	Refurbished Chamber	Rate of completion	100%	100%
2043100200 Construction of Multi-Storey Office Block	Increased office space	No. of Members' Offices and Committee Rooms	350	350
2043100300 Installation of Integrated Security System	ISMS System in place	% of well secured premises	20%	20%
2043100400 Purchase of Buildings - PSC	Adequate offices	No. of offices acquired	220	220
2043100500 Refurbishment of Various Buildings	Refurbished Offices	Rate of completion	20%	20%
2043100600 Purchase and Development of CPST Land	CPST Master Plan design	Master Plan Design developed	1	1

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0746000 Legislative Training Research & Knowledge Management

Outcome: Promoted knowledge and innovative culture for Parliament

Sub Programme: 0746020 Legislative Training Research & Knowledge Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2043000200 Centre for Parliamentary Studies and Training	Capacity Building	No of officers trained	105	105

Vote 2043 Parliamentary Joint Services

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0723010 General Administration, Planning and support services	7,525,927,851	6,125,046,884	(1,400,880,967)
0723000 General Administration, Planning and Support Services	7,525,927,851	6,125,046,884	(1,400,880,967)
0746020 Legislative Training Research & Knowledge Management	137,981,250	67,234,113	(70,747,137)
0746000 Legislative Training Research & Knowledge Management	137,981,250	67,234,113	(70,747,137)
Total Expenditure for Vote 2043 Parliamentary Joint Services	7,663,909,101	6,192,280,997	(1,471,628,104)

Vote 2043 Parliamentary Joint Services

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,598,359,101	4,995,765,010	(602,594,091)
Compensation to Employees	2,647,731,717	2,647,731,717	-
Use of Goods and Services	2,782,573,529	2,179,979,438	(602,594,091)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	163,053,855	163,053,855	-
Capital Expenditure	2,065,550,000	1,196,515,987	(869,034,013)
Acquisition of Non-Financial Assets	2,065,550,000	1,196,515,987	(869,034,013)
Total Expenditure	7,663,909,101	6,192,280,997	(1,471,628,104)

Vote 2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0723010 General Administration, Planning and support services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,460,377,851	4,928,530,897	(531,846,954)
Compensation to Employees	2,647,731,717	2,647,731,717	-
Use of Goods and Services	2,644,592,279	2,112,745,325	(531,846,954)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	163,053,855	163,053,855	-
Capital Expenditure	2,065,550,000	1,196,515,987	(869,034,013)
Acquisition of Non-Financial Assets	2,065,550,000	1,196,515,987	(869,034,013)
Total Expenditure	7,525,927,851	6,125,046,884	(1,400,880,967)

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,460,377,851	4,928,530,897	(531,846,954)
Compensation to Employees	2,647,731,717	2,647,731,717	-
Use of Goods and Services	2,644,592,279	2,112,745,325	(531,846,954)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	163,053,855	163,053,855	-
Capital Expenditure	2,065,550,000	1,196,515,987	(869,034,013)
Acquisition of Non-Financial Assets	2,065,550,000	1,196,515,987	(869,034,013)
Total Expenditure	7,525,927,851	6,125,046,884	(1,400,880,967)

0746020 Legislative Training Research & Knowledge Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	137,981,250	67,234,113	(70,747,137)

Vote 2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0746020 Legislative Training Research & Knowledge Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	137,981,250	67,234,113	(70,747,137)
Total Expenditure	137,981,250	67,234,113	(70,747,137)

0746000 Legislative Training Research & Knowledge Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	137,981,250	67,234,113	(70,747,137)
Use of Goods and Services	137,981,250	67,234,113	(70,747,137)
Total Expenditure	137,981,250	67,234,113	(70,747,137)

2051 Judicial Service Commission

PART A. Vision

A Commission of excellence in the facilitation of an independent and accountable Judiciary.

PART B. Mission

To promote an independent and accountable Judiciary through oversight, capacity building and constructive stakeholder engagement

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Judicial Service Commission in the FY 2020/21 amounts to KShs.576.4 million for current expenditure.

The Approved Estimates have been adjusted downwards to KShs.518.5 million under Supplementary Estimates No.1. This reflect a decrease of KShs.57.9 million on account of budget rationalization and reallocation in order to cater for expenditure shortfall required to cater for the process of recruiting Chief Justice, succession management and payment of carry over pending bills.

There will be changes to the outputs and targets of the General Administration, Planning and Support Services programme as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

0619000 General Administration, Planning and Support Services	To promote and facilitate independence of the Judiciary and the efficient, effective and transparent administration of Justice
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2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0619000 General Administration, Planning and Support Services

Outcome: Promotion of an accountable and independent Judiciary and the efficient, effective and transparent administration of justice

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2051000200 Judicial Service Commission	Best practices mainstreamed in Judiciary to improve efficiency	No of policies developed/Reviewed	5	3
		Number of Judges recruited	50	45
	Attract and retain Qualified Human Resource capital	Number of Judicial Officers recruited	100	90
		Number of Judicial officers and Staff Promoted	1,250	1,000
	Enhanced Transparency, Independence and Accountability	% of complaints heard and concluded	100	90
		% of disciplinary cases concluded	100	90

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Improved stakeholder engagements	No of stakeholder forums held	5	3
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Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2051000300 Judicial Training Institute (J.T.I)	Enhanced staff capacity of Judicial officers	% of judges trained	100	90
		% of magistrates Trained	100	90
		No. of Judicial Staff trained	300	290

Vote 2051 Judicial Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0619010 Administration and Judicial Services	403,600,007	370,312,162	(33,287,845)
0619020 Judicial Training	172,799,993	148,187,838	(24,612,155)
0619000 General Administration, Planning and Support Services	576,400,000	518,500,000	(57,900,000)
Total Expenditure for Vote 2051 Judicial Service Commission	576,400,000	518,500,000	(57,900,000)

Vote 2051 Judicial Service Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	576,400,000	518,500,000	(57,900,000)
Compensation to Employees	178,854,213	174,254,213	(4,600,000)
Use of Goods and Services	349,961,262	299,882,045	(50,079,217)
Other Recurrent	47,584,525	44,363,742	(3,220,783)
Total Expenditure	576,400,000	518,500,000	(57,900,000)

Vote 2051 Judicial Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0619010 Administration and Judicial Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	403,600,007	370,312,162	(33,287,845)
Compensation to Employees	121,191,401	116,591,401	(4,600,000)
Use of Goods and Services	240,824,081	215,357,019	(25,467,062)
Other Recurrent	41,584,525	38,363,742	(3,220,783)
Total Expenditure	403,600,007	370,312,162	(33,287,845)

0619020 Judicial Training

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,799,993	148,187,838	(24,612,155)
Compensation to Employees	57,662,812	57,662,812	-
Use of Goods and Services	109,137,181	84,525,026	(24,612,155)
Other Recurrent	6,000,000	6,000,000	-
Total Expenditure	172,799,993	148,187,838	(24,612,155)

0619000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	576,400,000	518,500,000	(57,900,000)
Compensation to Employees	178,854,213	174,254,213	(4,600,000)
Use of Goods and Services	349,961,262	299,882,045	(50,079,217)
Other Recurrent	47,584,525	44,363,742	(3,220,783)
Total Expenditure	576,400,000	518,500,000	(57,900,000)

2061 The Commission on Revenue Allocation

PART A. Vision

No Kenyan is left behind.

PART B. Mission

To make reliable recommendations on equitable revenue sharing, revenue enhancement and prudent public financial management.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Revenue Allocation in the Financial Year 2020/21 was Kshs.371.9 million for current expenditure. The approved estimates have been adjusted to a gross allocation of KShs.329.6 million for the current expenditure under Supplementary Estimate No.1. This reflects a reduction of KShs.42.4 million on account of expenditure rationalization and austerity measures.

The planned outputs and targets have been revised accordingly as reflected under Part E.

PART D. Programme Objectives

Programme

Objective

0737000 Inter-Governmental Transfers and Financial Matters	To make reliable recommendations on how nationally raised revenues shall be equitably shared between national and county governments and among county governments for equitable development and prosperity.
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2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0737000 Inter-Governmental Transfers and Financial Matters

Outcome: Equity in revenue sharing and enhanced public financial management

Sub Programme: 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2061000300 General Administration and Planning	Workload Analysis	Report on Job evaluation	1	1
	Reviewed Organizational & Salary Structure	Cost of living adjustment (COLA)	1	1
	Training of Commissioners and staff	No. of Commissioners and staff trained	25	25
	Internship programme	No. of students trained under PSC	21	21
	Work environment and employee satisfaction surveys	Report on employee satisfaction survey	1	1
	Replacement of motor vehicles	No. of vehicles	1	1

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2061000300 General Administration and Planning	Equitable sharing of revenue between national and county governments and among county governments	Annual Recommendation on Division of Revenue	1	1
		Dissemination of Third Basis revenue sharing formula	100%	100%
		Socio-economic Database of National and County statistics	1	1
		Report on South to South peer learning on Revenue sharing framework	1	1
		Recommendation incorporated in vertical sharing formula	-	-
	Financing of cities and urban areas	Framework for financing of urban areas and cities (%)	50%	40%
	Equity in sharing of decentralized funds	Recommendation to influence policies and criteria used in sharing of decentralized funds	2	2
Knowledge Management Framework	% Completion of the framework	50%	30%	

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Natural resources revenue sharing criteria	Recommendation on comprehensive natural resource sharing criterion for adoption by National government	1	1
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Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2061000300 General Administration and Planning	Recurrent expenditure budget ceilings for County governments	Annual recommendation on recurrent budget ceiling for County governments	1	1
	County governments compliance with PFM regulations	No. of counties engaged and supported	5	5
	Report on County Budget Economic Forum's effectiveness	Monitoring and evaluation tool on effectiveness	1	1
	Report on status of assets and liabilities both levels of government	A report on Assets and Liabilities of both levels of government	1	1

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	County Credit Worthiness Initiative (CCI)	No. of Counties rated	3	3
	Integrated County Revenue Management System (ICRMS)	ICRMS developed	40%	30%
	Recommendation on revenue administration oversight mechanism	One Revenue administration guide	-	-
	Recommendation on revenue raising Laws and Tariff policies	No. of County Assemblies supported	5	4
	Integrated Data Management System for County governments	Quarterly PFM analytical reports on Own Source Revenue	4	4
		County government's tariffs and pricing model	1	1
		% development of Data Portal in 47 counties	80%	60%
	Provide technical assistance to counties on natural resource policy formulation/reforms	County Natural Resource capacity gap report	1	1

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2061000300 General Administration and Planning	Master plan on de-marginalization of communities	Baseline Report on county development status	60%	40%
	2nd policy identifying marginalized areas implementation	Monitoring and Evaluation Report	1	1
	County stakeholders engaged on the progress of implementing Equalization fund activities	Conference report	1	1
	Impact assessment reports on implementation of the first policy identifying marginalized areas	Assessment Report	1	1

Vote 2061 The Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0737010 General Administration and Support Services	357,912,084	324,305,994	(33,606,090)
0737020 Equitable Sharing of Revenues	5,260,000	1,873,162	(3,386,838)
0737030 Public Financial Management	5,382,100	2,532,125	(2,849,975)
0737040 Transitional Equalization	3,421,446	864,349	(2,557,097)
0737000 Inter-Governmental Transfers and Financial Matters	371,975,630	329,575,630	(42,400,000)
Total Expenditure for Vote 2061 The Commission on Revenue Allocation	371,975,630	329,575,630	(42,400,000)

Vote 2061 The Commission on Revenue Allocation

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	371,975,630	329,575,630	(42,400,000)
Compensation to Employees	221,500,000	196,500,000	(25,000,000)
Use of Goods and Services	119,764,080	107,764,080	(12,000,000)
Other Recurrent	30,711,550	25,311,550	(5,400,000)
Total Expenditure	371,975,630	329,575,630	(42,400,000)

Vote 2061 The Commission on Revenue Allocation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0737010 General Administration and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	357,912,084	324,305,994	(33,606,090)
Compensation to Employees	221,500,000	196,500,000	(25,000,000)
Use of Goods and Services	108,360,534	103,854,444	(4,506,090)
Other Recurrent	28,051,550	23,951,550	(4,100,000)
Total Expenditure	357,912,084	324,305,994	(33,606,090)

0737020 Equitable Sharing of Revenues

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,260,000	1,873,162	(3,386,838)
Use of Goods and Services	3,650,000	1,263,162	(2,386,838)
Other Recurrent	1,610,000	610,000	(1,000,000)
Total Expenditure	5,260,000	1,873,162	(3,386,838)

0737030 Public Financial Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,382,100	2,532,125	(2,849,975)
Use of Goods and Services	4,682,100	2,132,125	(2,549,975)
Other Recurrent	700,000	400,000	(300,000)
Total Expenditure	5,382,100	2,532,125	(2,849,975)

Vote 2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0737040 Transitional Equalization

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,421,446	864,349	(2,557,097)
Use of Goods and Services	3,071,446	514,349	(2,557,097)
Other Recurrent	350,000	350,000	-
Total Expenditure	3,421,446	864,349	(2,557,097)

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	371,975,630	329,575,630	(42,400,000)
Compensation to Employees	221,500,000	196,500,000	(25,000,000)
Use of Goods and Services	119,764,080	107,764,080	(12,000,000)
Other Recurrent	30,711,550	25,311,550	(5,400,000)
Total Expenditure	371,975,630	329,575,630	(42,400,000)

2071 Public Service Commission

PART A. Vision

Citizen-Centric Public Service.

PART B. Mission

To transform the public service for efficient and effective service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

Approved gross allocation to the Public Service Commission for the FY2020/21 amounts to KSh.2.1billion comprising of Kshs.2.1billion and KSh.19.3million for current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.2.2billion under Supplementary Estimates No.I, comprising of KSh.2.2billion and KSh.19.3million for current and capital expenditure respectively. This reflects a gross increase of KSh.47million in the current expenditure on account of additional funding of KSh.92.6million to cater for advertisements and rationalization of expenditure due to austerity measures.

The planned targets and outputs for the period are shown in Part E.

PART D. Programme Objectives

Programme

Objective

0725000 General Administration, Planning and Support Services	To build Commission's internal capacity
0726000 Human Resource management and Development	To improve human resource management practices
0727000 Governance and National Values	To promote constitutionalism, values and principles of public service
0744000 Performance and Productivity Management	To improve performance, productivity and service delivery

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0725000 General Administration, Planning and Support Services

Outcome: Enhanced Commission's capacity

Sub Programme: 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2071000100 Administration	Annual report to the President and Parliament on the operations of the Commission	Report to President and Parliament submitted by 30th September	1	1
	PSC regulations disseminated to MDAS	No of MDAs disseminated	48	48
	Effective and Efficient administrative services	% of Customer Satisfaction level	82	82

Sub Programme: 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2071000200 Board Management Services	Board Decisions on human resource management and governance in the Public Service.	% of request processed within 5 days	5	5

Programme: 0726000 Human Resource management and Development

Outcome: Improved public service delivery

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0726010 Establishment and Management and Consultancy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2071000300 Establishment and Management Consultancy Services	Organizational structures for MDAs received and approved	% of MDAs organizational structures received and approved	100	100
	Public Service Management bill on uniform norms and standards	Public Service Management Bill	1	1
	Technical assistance to County Governments on human resource management and development issues	No. of County Governments offered technical assistance	47	47

Sub Programme: 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2071000400 Human Resource Management	Affirmative action in recruitment	Gender ratio	60:40	60:40
		% of PWDs	3.1%	3.1%
		% of minority and marginalized groups recruited	25.1%	25.1%
		No. of channels used for advertisement	-	5
	Discipline cases from ministries	% of discipline cases determined	100%	100%

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	determined		
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Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2071000500 Human Resource Development	Interns recruited and placed in MDAs	No. of Interns recruited	5,400	5,400
	Administered civil service Proficiency examinations	No of exams administered	4	4
	Public Service Officers Inducted	No. of public officers inducted.	5000	5000
	Human Resource Master Plan developed	Human Resource Master Plan	1	1

Programme: 0727000 Governance and National Values

Outcome: Ethical and value-based public service

Sub Programme: 0727010 Compliance and quality assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2071000600 Compliance and Quality Assurance	Annual and ad hoc compliance audits conducted in all MDAs	No. of MDAs audited	48	48

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0727020 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2071000700 Ethics Governance and National Values	Annual report on the extent to which values and principles in Articles 10 and 232 have been complied with in the public service	Annual compliance index (%)	71.1%	71.1%
	Values and principles of public service promoted	No. of values and principles promotion programmes of public service developed and implemented	4	4

Programme: 0744000 Performance and Productivity Management

Outcome: Efficient and effective public service delivery

Sub Programme: 0744010 Performance and Productivity Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2071000800 Performance & Productivity Management	Reforms and transformation strategy developed	Reforms and transformation strategy	1	1
	Business Processes reviewed in MDAs	No. of Business Processes reviewed in MDAs	5	5
	Public Service Excellence Award	No .of officers awarded	9	9

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Scheme held	No of teams awarded	3	3
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Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0725010 Administration	710,052,933	698,851,651	(11,201,282)
0725020 Board Management Service	43,401,724	42,988,978	(412,746)
0725000 General Administration, Planning and Support Services	753,454,657	741,840,629	(11,614,028)
0726010 Establishment and Management and Consultancy Service	53,720,054	51,737,280	(1,982,774)
0726020 Human Resource Management	101,277,754	169,632,992	68,355,238
0726030 Human Resource Development	1,063,265,995	1,061,711,247	(1,554,748)
0726000 Human Resource management and Development	1,218,263,803	1,283,081,519	64,817,716
0727010 Compliance and quality assurance	76,581,756	72,787,290	(3,794,466)
0727020 Ethics, Governance and National values	37,421,000	35,789,181	(1,631,819)
0727000 Governance and National Values	114,002,756	108,576,471	(5,426,285)
0744010 Performance and Productivity Management	39,318,784	38,534,813	(783,971)
0744000 Performance and Productivity Management	39,318,784	38,534,813	(783,971)
Total Expenditure for Vote 2071 Public Service Commission	2,125,040,000	2,172,033,432	46,993,432

Vote 2071 Public Service Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,105,760,000	2,152,753,432	46,993,432
Compensation to Employees	1,675,660,000	1,675,660,000	-
Use of Goods and Services	296,822,402	348,932,174	52,109,772
Other Recurrent	133,277,598	128,161,258	(5,116,340)
Capital Expenditure	19,280,000	19,280,000	-
Acquisition of Non-Financial Assets	19,280,000	19,280,000	-
Total Expenditure	2,125,040,000	2,172,033,432	46,993,432

Vote 2071 Public Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0725010 Administration

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	690,772,933	679,571,651	(11,201,282)
Compensation to Employees	359,106,075	359,106,075	-
Use of Goods and Services	198,389,260	192,304,318	(6,084,942)
Other Recurrent	133,277,598	128,161,258	(5,116,340)
Capital Expenditure	19,280,000	19,280,000	-
Acquisition of Non-Financial Assets	19,280,000	19,280,000	-
Total Expenditure	710,052,933	698,851,651	(11,201,282)

0725020 Board Management Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,401,724	42,988,978	(412,746)
Compensation to Employees	40,211,527	40,211,527	-
Use of Goods and Services	3,190,197	2,777,451	(412,746)
Total Expenditure	43,401,724	42,988,978	(412,746)

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	734,174,657	722,560,629	(11,614,028)
Compensation to Employees	399,317,602	399,317,602	-
Use of Goods and Services	201,579,457	195,081,769	(6,497,688)
Other Recurrent	133,277,598	128,161,258	(5,116,340)
Capital Expenditure	19,280,000	19,280,000	-
Acquisition of Non-Financial Assets	19,280,000	19,280,000	-

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	753,454,657	741,840,629	(11,614,028)

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,720,054	51,737,280	(1,982,774)
Compensation to Employees	38,695,078	38,695,078	-
Use of Goods and Services	15,024,976	13,042,202	(1,982,774)
Total Expenditure	53,720,054	51,737,280	(1,982,774)

0726020 Human Resource Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	101,277,754	169,632,992	68,355,238
Compensation to Employees	89,588,000	89,588,000	-
Use of Goods and Services	11,689,754	80,044,992	68,355,238
Total Expenditure	101,277,754	169,632,992	68,355,238

0726030 Human Resource Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,063,265,995	1,061,711,247	(1,554,748)
Compensation to Employees	1,042,888,825	1,042,888,825	-
Use of Goods and Services	20,377,170	18,822,422	(1,554,748)

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0726030 Human Resource Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,063,265,995	1,061,711,247	(1,554,748)

0726000 Human Resource management and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,218,263,803	1,283,081,519	64,817,716
Compensation to Employees	1,171,171,903	1,171,171,903	-
Use of Goods and Services	47,091,900	111,909,616	64,817,716
Total Expenditure	1,218,263,803	1,283,081,519	64,817,716

0727010 Compliance and quality assurance

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	76,581,756	72,787,290	(3,794,466)
Compensation to Employees	46,535,000	46,535,000	-
Use of Goods and Services	30,046,756	26,252,290	(3,794,466)
Total Expenditure	76,581,756	72,787,290	(3,794,466)

0727020 Ethics, Governance and National values

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,421,000	35,789,181	(1,631,819)
Compensation to Employees	24,425,000	24,425,000	-
Use of Goods and Services	12,996,000	11,364,181	(1,631,819)

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0727020 Ethics, Governance and National values

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	37,421,000	35,789,181	(1,631,819)

0727000 Governance and National Values

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	114,002,756	108,576,471	(5,426,285)
Compensation to Employees	70,960,000	70,960,000	-
Use of Goods and Services	43,042,756	37,616,471	(5,426,285)
Total Expenditure	114,002,756	108,576,471	(5,426,285)

0744010 Performance and Productivity Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,318,784	38,534,813	(783,971)
Compensation to Employees	34,210,495	34,210,495	-
Use of Goods and Services	5,108,289	4,324,318	(783,971)
Total Expenditure	39,318,784	38,534,813	(783,971)

0744000 Performance and Productivity Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,318,784	38,534,813	(783,971)
Compensation to Employees	34,210,495	34,210,495	-
Use of Goods and Services	5,108,289	4,324,318	(783,971)

Vote 2071 Public Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0744000 Performance and Productivity Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	39,318,784	38,534,813	(783,971)

2081 Salaries and Remuneration Commission

PART A. Vision

A productive public service that is fairly remunerated.

PART B. Mission

To set, review and advise on equitable, competitive and fiscally sustainable remuneration and benefits in the public sector through research and analysis.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Salaries and Remuneration Commission (SRC) in the Financial Year 2020/21 amounts to KShs.459.7million for current expenditure. The Approved Estimates have been maintained at the same level under FY 2020/21 Supplementary Estimates No. 1. The Vote has changes on account of approved reallocation of funds.

The planned targets have been revised accordingly as indicated in part E.

PART D. Programme Objectives

Programme

Objective

0728000 Salaries and Remuneration Management	To establish a dynamic and harmonized competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains required skills, and is transparent and fiscally sustainable.
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2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0728000 Salaries and Remuneration Management

Outcome: Fiscally sustainable wage bill that attracts and retains requisite skills in the public service.

Sub Programme: 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2081000100 Salaries and Remuneration Commission	Advisories and circulars on Remuneration and Benefits	% of advisories and circulars on remuneration and benefits issued	100	100
	Enhanced compliance to advisories on Remuneration and Benefits	No. Compliance Audit Reports	130	110
	Capacity Build in the public service on job evaluation	No. of public institutions capacitated	130	90
		Approved curriculum	1	1
	Harmonized grading structure for public service	% of requests on grading structures processed	100	100
		% of job evaluation requests on new jobs processed	100	100
	Remuneration and Benefits Policy	Remuneration and Benefits Management Bill/Act	1	1
	Wage bill determination and forecasting model	Quarterly wage bill forecasts	4	4
	Salary structure policy and	Approved salary structure policy	1	1

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	framework			
	Framework and policy for recognition of performance and productivity	Performance and productivity recognition framework and policy	1	1
	Productivity indices	Report on Sector productivity indices	1	1
	Reviewed Pension Laws	No. of Pension laws Recommended for amendment	7	7
	Sector based remuneration structures	No. of reports and advisories on sector specific structures	10	9
	Prevailing labour market and economic indicators for pay adjustment	No. of reports on labour market efficiency and dynamics	4	4
	Revised Grading and Salary structure for State Officers	% of Gazette notices issued on revised remuneration and benefits for State Officers	100	100

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0728010 Remuneration and Benefits management	459,730,000	459,730,000	-
0728000 Salaries and Remuneration Management	459,730,000	459,730,000	-
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	459,730,000	459,730,000	-

Vote 2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	459,730,000	459,730,000	-
Compensation to Employees	321,610,000	248,459,397	(73,150,603)
Use of Goods and Services	120,121,940	135,191,440	15,069,500
Other Recurrent	17,998,060	76,079,163	58,081,103
Total Expenditure	459,730,000	459,730,000	-

Vote 2081 Salaries and Remuneration Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0728010 Remuneration and Benefits management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	459,730,000	459,730,000	-
Compensation to Employees	321,610,000	248,459,397	(73,150,603)
Use of Goods and Services	120,121,940	135,191,440	15,069,500
Other Recurrent	17,998,060	76,079,163	58,081,103
Total Expenditure	459,730,000	459,730,000	-

0728000 Salaries and Remuneration Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	459,730,000	459,730,000	-
Compensation to Employees	321,610,000	248,459,397	(73,150,603)
Use of Goods and Services	120,121,940	135,191,440	15,069,500
Other Recurrent	17,998,060	76,079,163	58,081,103
Total Expenditure	459,730,000	459,730,000	-

2091 Teachers Service Commission

PART A. Vision

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 Justification for Supplementary Funding

The Gross Approved Estimates for the Teachers Service Commission in the Financial Year 2020/21 amounts to KSh.266.1 billion. This comprises of KSh.265.5 billion and KSh. 600 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.274.1 billion under Supplementary Estimates No.I comprising of KSh.273.4 billion and Ksh.640 million for current and capital expenditures respectively. This reflects an increase of KSh.8.0 billion in current expenditure due to increase in Personnel Emoluments and an increase of KSh.40 million for capital expenditure that will be financed from locally generated AIA.

The changes in the Financial Year 2020/21 Supplementary Estimates No.I are within the Teacher Resource Management, Governance and Standards and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0509000 Teacher Resource Management	To improve equity and efficiency in utilization of the teaching resource
0510000 Governance and Standards	To improve teaching standards in basic public education institutions.

2091 Teachers Service Commission

Programme

Objective

0511000 General Administration, Planning and Support Services	To optimize human resource and productivity.
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2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0509000 Teacher Resource Management

Outcome: Quality Education

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2091000200 Teacher Resource Management	Improved teaching services	Pupil Teacher Ratio	40:1	40:1
		Number of intern teachers recruited	4300	4300

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2091000200 Teacher Resource Management	Improved teaching services	Number of teachers recruited	5,000	6,000
		Number of Teachers replaced	-	6,474
		Number of Intern teachers recruited	16,000	8,000
		Percentage improvement in teacher establishment	60	65

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0510000 Governance and Standards

Outcome: Improved Learner Performance

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2091000300 Governance and Teaching Standards	Quality teaching service	Percentage of teachers complying with teaching standards	100%	100%
		Level of Implementation of Performance Contract by learning institutions	100%	100%

Sub Programme: 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2091000300 Governance and Teaching Standards	Improved Professionalism in the teaching service	Number of schools with structured coaching and mentorship programmes	8000	8000
		Professional teaching services enhanced	50,000	50,000
		Number of field officers and BoMs trained on regulation and skills on management of teacher	4080	4080

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Improved Professionalism in the teaching service	conduct		
	Professional teaching services enhanced	Percentage of Teachers Complying with the Code of Regulations and Code of Conduct and Ethics.	100	100

Sub Programme: 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2091000300 Governance and Teaching Standards	Enhanced Teacher Capacity in curriculum delivery	Number of teachers trained on TPD modules	100,000	100,000
		Number of teachers trained on Competency Based Curriculum	50,000	50,000
		Number of new administrators trained.	2000	2000

Programme: 0511000 General Administration, Planning and Support Services

Outcome: Better access to services by all stakeholders

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

2091000100 Headquarters and Administrative Services	Staff training	Number of staff trained	210	210
2091000400 Finance Management and Procurement Services	Quarterly reports	Number of quarterly reports prepared	4	4
2091000500 Board Management Services	Policy Documents developed	Number of policies developed/reviewed	2	2
2091100100 Construction of County Office Accommodation	Effective Service Delivery	Number of construction projects completed	3	1

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2091000600 Field Administrative Services	Discipline cases dispensed	Percentage of registered discipline cases determined and finalized within three months	100%	100%

Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2091000100 Headquarters and Administrative Services	1) Number of records digitized	1) Number of teachers records digitized	100,000	100,000
	2) HRM processes Automated	2) Number of modules rolled out on HRMIS	3	3

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	3) Business Continuity service	3) Number of staff sensitized on HRMIS	150	150
		4) Number of disaster recovery site established.	0	0

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0509010 Teacher Management- Primary	165,543,176,334	171,528,964,978	5,985,788,644
0509020 Teacher management - Secondary	88,740,779,964	90,740,779,969	2,000,000,005
0509030 Teacher management - Tertiary	3,689,425,620	3,689,425,620	-
0509000 Teacher Resource Management	257,973,381,918	265,959,170,567	7,985,788,649
0510010 Quality assurance and standards	2,375,049	1,124,124	(1,250,925)
0510020 Teacher professional development	1,744,664	819,078	(925,586)
0510030 Teacher capacity development	1,001,050,164	1,000,404,290	(645,874)
0510000 Governance and Standards	1,005,169,877	1,002,347,492	(2,822,385)
0511010 Policy, Planning and Support Service	6,613,210,381	6,651,532,817	38,322,436
0511020 Field Services	198,235,431	175,341,576	(22,893,855)
0511030 Automation of TSC Operations	302,586,530	301,391,685	(1,194,845)
0511000 General Administration, Planning and Support Services	7,114,032,342	7,128,266,078	14,233,736
Total Expenditure for Vote 2091 Teachers Service Commission	266,092,584,137	274,089,784,137	7,997,200,000

Vote 2091 Teachers Service Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	265,492,584,137	273,449,784,137	7,957,200,000
Compensation to Employees	263,624,839,000	271,624,839,000	8,000,000,000
Use of Goods and Services	1,530,745,137	1,457,945,137	(72,800,000)
Other Recurrent	337,000,000	367,000,000	30,000,000
Capital Expenditure	600,000,000	640,000,000	40,000,000
Acquisition of Non-Financial Assets	-	40,000,000	40,000,000
Capital Grants to Govt. Agencies	600,000,000	600,000,000	-
Total Expenditure	266,092,584,137	274,089,784,137	7,997,200,000

Vote 2091 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0509010 Teacher Management- Primary

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	165,543,176,334	171,528,964,978	5,985,788,644
Compensation to Employees	165,508,565,935	171,508,565,930	5,999,999,995
Use of Goods and Services	34,610,399	20,399,048	(14,211,351)
Total Expenditure	165,543,176,334	171,528,964,978	5,985,788,644

0509020 Teacher management - Secondary

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	88,140,779,964	90,140,779,969	2,000,000,005
Compensation to Employees	88,140,779,964	90,140,779,969	2,000,000,005
Capital Expenditure	600,000,000	600,000,000	-
Capital Grants to Govt. Agencies	600,000,000	600,000,000	-
Total Expenditure	88,740,779,964	90,740,779,969	2,000,000,005

0509030 Teacher management - Tertiary

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,689,425,620	3,689,425,620	-
Compensation to Employees	3,689,425,620	3,689,425,620	-
Total Expenditure	3,689,425,620	3,689,425,620	-

0509000 Teacher Resource Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 2091 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0509000 Teacher Resource Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	257,373,381,918	265,359,170,567	7,985,788,649
Compensation to Employees	257,338,771,519	265,338,771,519	8,000,000,000
Use of Goods and Services	34,610,399	20,399,048	(14,211,351)
Capital Expenditure	600,000,000	600,000,000	-
Capital Grants to Govt. Agencies	600,000,000	600,000,000	-
Total Expenditure	257,973,381,918	265,959,170,567	7,985,788,649

0510010 Quality assurance and standards

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,375,049	1,124,124	(1,250,925)
Use of Goods and Services	2,375,049	1,124,124	(1,250,925)
Total Expenditure	2,375,049	1,124,124	(1,250,925)

0510020 Teacher professional development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,744,664	819,078	(925,586)
Use of Goods and Services	1,744,664	819,078	(925,586)
Total Expenditure	1,744,664	819,078	(925,586)

0510030 Teacher capacity development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 2091 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0510030 Teacher capacity development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,001,050,164	1,000,404,290	(645,874)
Use of Goods and Services	1,001,050,164	1,000,404,290	(645,874)
Total Expenditure	1,001,050,164	1,000,404,290	(645,874)

0510000 Governance and Standards

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,005,169,877	1,002,347,492	(2,822,385)
Use of Goods and Services	1,005,169,877	1,002,347,492	(2,822,385)
Total Expenditure	1,005,169,877	1,002,347,492	(2,822,385)

0511010 Policy, Planning and Support Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,613,210,381	6,611,532,817	(1,677,564)
Compensation to Employees	6,286,067,481	6,286,067,481	-
Use of Goods and Services	274,642,900	242,965,336	(31,677,564)
Other Recurrent	52,500,000	82,500,000	30,000,000
Capital Expenditure	-	40,000,000	40,000,000
Acquisition of Non-Financial Assets	-	40,000,000	40,000,000
Total Expenditure	6,613,210,381	6,651,532,817	38,322,436

Vote 2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0511020 Field Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	198,235,431	175,341,576	(22,893,855)
Use of Goods and Services	178,235,431	155,341,576	(22,893,855)
Other Recurrent	20,000,000	20,000,000	-
Total Expenditure	198,235,431	175,341,576	(22,893,855)

0511030 Automation of TSC Operations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	302,586,530	301,391,685	(1,194,845)
Use of Goods and Services	38,086,530	36,891,685	(1,194,845)
Other Recurrent	264,500,000	264,500,000	-
Total Expenditure	302,586,530	301,391,685	(1,194,845)

0511000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,114,032,342	7,088,266,078	(25,766,264)
Compensation to Employees	6,286,067,481	6,286,067,481	-
Use of Goods and Services	490,964,861	435,198,597	(55,766,264)
Other Recurrent	337,000,000	367,000,000	30,000,000
Capital Expenditure	-	40,000,000	40,000,000
Acquisition of Non-Financial Assets	-	40,000,000	40,000,000
Total Expenditure	7,114,032,342	7,128,266,078	14,233,736

2101 National Police Service Commission

PART A. Vision

Dignified and professional police officers

PART B. Mission

To facilitate transformation of human resource management in the National Police Service for efficiency and effectiveness.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the National Police Service Commission in the FY 2020/21 amounts to KSh.606.3 million for current expenditure.

The allocation has decreased by KSh.24.5 million to KSh.581.8 million in the FY 2020/21 Supplementary Estimates No. 1. The changes are on account of increase in Medical Insurance and Rent; and rationalization of expenditure.

The details of the changes under the programme have been reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0620000 National Police Service Human Resource Management	To promote professionalism in the National Police Service

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0620000 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 0620010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2101000100 Headquarters Administrative Services	Improved Police citizen ratio	Police to citizen ratio	1:450	1:450
	Staff Promotions and appointments	% of promotions /appointments finalized	80	80
	Harmonized and standardized National Police Service curriculum	% level of standardization	80	80
	Discipline cases adjudicated	% of discipline cases received and finalized	80	80
	Appeals adjudicated	% of appeals received and finalized	80	80
	National Police Service succession management plan	Succession management plan developed and implemented	100%	100%
	Compliance and quality Assurance framework and manuals	Compliance and quality assurance framework in place and manuals in place	3 manuals	3 manuals
	Compliance audit	Quarterly compliance audit report	4	4
	National Police Service payroll	Semi Annual payroll audit	2	2

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	audit	reports		
	vetted police officers	No. of police officers vetted	2150	2150
	Enhanced access to counseling services	% of officers seeking counseling services	100	100

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2101000100 Headquarters Administrative Services	Automated police human resource services	%level of automation	100	100
	Performance Appraisal tool	Performance appraisal tool developed and implemented	100% implementation	100% implementation
	Policies and regulations developed and reviewed	No. of policies and regulations developed	1 regulation on recognition of police associations	1 regulation on recognition of police associations
		No. of regulations reviewed	1 Training policy reviewed	1 Training policy reviewed
	Board decisions management strategy	Quarterly reports on implementation of board decisions	4	4

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2101000100 Headquarters Administrative Services	Operationalized Counseling and wellness centres	No. of counseling and wellness centres operationalised	8regions	6regions
	Enhanced access to counseling services	% of officers seeking counseling services	100	80
	Enhanced Counseling outreach programmes	No. of sensitization and outreach forums conducted	4	2
	Counseling policy implemented	% level of implementation of the counseling policy	80	60

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0620010 Human Resource Management	407,094,000	393,958,156	(13,135,844)
0620030 Administration and Standards Setting	147,113,020	149,362,096	2,249,076
0620040 Counselling Management Services	52,120,690	38,507,458	(13,613,232)
0620000 National Police Service Human Resource Management	606,327,710	581,827,710	(24,500,000)
Total Expenditure for Vote 2101 National Police Service Commission	606,327,710	581,827,710	(24,500,000)

Vote 2101 National Police Service Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	606,327,710	581,827,710	(24,500,000)
Compensation to Employees	351,620,000	346,620,000	(5,000,000)
Use of Goods and Services	211,440,710	194,527,466	(16,913,244)
Other Recurrent	43,267,000	40,680,244	(2,586,756)
Total Expenditure	606,327,710	581,827,710	(24,500,000)

Vote 2101 National Police Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0620010 Human Resource Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	407,094,000	393,958,156	(13,135,844)
Compensation to Employees	351,620,000	346,620,000	(5,000,000)
Use of Goods and Services	15,082,000	7,850,302	(7,231,698)
Other Recurrent	40,392,000	39,487,854	(904,146)
Total Expenditure	407,094,000	393,958,156	(13,135,844)

0620030 Administration and Standards Setting

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	147,113,020	149,362,096	2,249,076
Use of Goods and Services	146,863,020	149,112,096	2,249,076
Other Recurrent	250,000	250,000	-
Total Expenditure	147,113,020	149,362,096	2,249,076

0620040 Counselling Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	52,120,690	38,507,458	(13,613,232)
Use of Goods and Services	49,495,690	37,565,068	(11,930,622)
Other Recurrent	2,625,000	942,390	(1,682,610)
Total Expenditure	52,120,690	38,507,458	(13,613,232)

Vote 2101 National Police Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0620000 National Police Service Human Resource Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	606,327,710	581,827,710	(24,500,000)
Compensation to Employees	351,620,000	346,620,000	(5,000,000)
Use of Goods and Services	211,440,710	194,527,466	(16,913,244)
Other Recurrent	43,267,000	40,680,244	(2,586,756)
Total Expenditure	606,327,710	581,827,710	(24,500,000)

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 Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Auditor General in the FY 2020/21 is Kshs. 5.2 billion. This comprise of Kshs. 5.1 billion current expenditure and Kshs 146.7 million capital expenditure.

The Approved Estimates have been adjusted to KSh.5.7billion under the Supplementary Estimates No.1. This comprise of KSh5.5billion and KSh.196.7million for current and capital expenditure respectively. This reflects an increase of KSh. 407.9million and KSh. 50million in current and capital expenditure respectively. The changes in funding allocation is mainly on account of adjustment of personnel emoluments, specialized audits and County Government audits.

The details on financial changes are indicated in parts F,G and H. The planned targets under the programmes affected have been adjusted accordingly as reflected under Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0729000 Audit Services	To promote and support good governance and accountability in the public sector as the country moves towards achievement of the Vision 2030.

2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0729000 Audit Services

Outcome: Good Governance

Sub Programme: 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2111000200 County Governments Audit	County Governments Audit Reports	No. of County Governments Audit Reports issued	253	273

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2111000300 Special Audits	Special Audit Reports	No. of Special Audit Reports issued	40	41

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2111000100 National Government Audit	National Government Audit Report	No. of National Government Audit Reports to be issued	721	741
2111101700 Construction of OAG Embu Office Block	Completed Embu Office OAG Block	Level of completion	85.7%	100%

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0729010 CDF Audits	44,541,560	44,541,560	-
0729020 County Governments Audit	693,046,900	786,743,600	93,696,700
0729030 Specialized Audits	341,653,520	418,650,120	76,996,600
0729040 National Government Audit	4,145,393,400	4,432,644,200	287,250,800
0729000 Audit Services	5,224,635,380	5,682,579,480	457,944,100
Total Expenditure for Vote 2111 Auditor General	5,224,635,380	5,682,579,480	457,944,100

Vote 2111 Auditor General

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,077,965,380	5,485,909,480	407,944,100
Compensation to Employees	3,614,910,000	3,872,854,100	257,944,100
Use of Goods and Services	1,274,907,380	1,510,907,380	236,000,000
Other Recurrent	188,148,000	102,148,000	(86,000,000)
Capital Expenditure	146,670,000	196,670,000	50,000,000
Acquisition of Non-Financial Assets	146,670,000	196,670,000	50,000,000
Total Expenditure	5,224,635,380	5,682,579,480	457,944,100

Vote 2111 Auditor General

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0729010 CDF Audits

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,541,560	44,541,560	-
Use of Goods and Services	44,541,560	44,541,560	-
Total Expenditure	44,541,560	44,541,560	-

0729020 County Governments Audit

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	693,046,900	786,743,600	93,696,700
Compensation to Employees	617,303,600	651,000,300	33,696,700
Use of Goods and Services	75,743,300	135,743,300	60,000,000
Total Expenditure	693,046,900	786,743,600	93,696,700

0729030 Specialized Audits

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	341,653,520	418,650,120	76,996,600
Compensation to Employees	311,792,500	328,789,100	16,996,600
Use of Goods and Services	29,861,020	89,861,020	60,000,000
Total Expenditure	341,653,520	418,650,120	76,996,600

0729040 National Government Audit

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,998,723,400	4,235,974,200	237,250,800

Vote 2111 Auditor General

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0729040 National Government Audit

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	2,685,813,900	2,893,064,700	207,250,800
Use of Goods and Services	1,124,761,500	1,240,761,500	116,000,000
Other Recurrent	188,148,000	102,148,000	(86,000,000)
Capital Expenditure	146,670,000	196,670,000	50,000,000
Acquisition of Non-Financial Assets	146,670,000	196,670,000	50,000,000
Total Expenditure	4,145,393,400	4,432,644,200	287,250,800

0729000 Audit Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,077,965,380	5,485,909,480	407,944,100
Compensation to Employees	3,614,910,000	3,872,854,100	257,944,100
Use of Goods and Services	1,274,907,380	1,510,907,380	236,000,000
Other Recurrent	188,148,000	102,148,000	(86,000,000)
Capital Expenditure	146,670,000	196,670,000	50,000,000
Acquisition of Non-Financial Assets	146,670,000	196,670,000	50,000,000
Total Expenditure	5,224,635,380	5,682,579,480	457,944,100

2121 Office of the Controller of Budget

PART A. Vision

A country where public funds are utilized prudently.

PART B. Mission

To oversee implementation of Government budgets through timely authorization of withdrawals from Public Funds and reporting on utilization.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Controller of Budget in the Financial Year 2020/21 was Kshs.622.9million for current expenditure. The amount was adjusted by KShs.37.2million to Kshs 585.8million in Supplementary Estimates No. 1. The reduction is mainly on account of budget rationalization and austerity measures.

The planned targets have been revised accordingly as reflected in part E.

PART D. Programme Objectives

Programme

Objective

0730000 Control and Management of Public finances	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for national and county governments.
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2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0730000 Control and Management of Public finances

Outcome: Accountability and transparency in public financial management

Sub Programme: 0730010 Authorization of withdrawal from public Funds

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2121000400 County Services	Timely approval of exchequer requisitions	Number of days taken to review process and approve.	1	1
	Timely processing of Consolidated Fund Services	Number of files reviewed, processed and approved per day (National Government)	10	10
		Number of files reviewed, processed and approved per day (County Government)	94	94
		Number of days taken to review, process and approve public debt files	3	3
		Number of debt files reviewed, processed and approved in 5 days	100	100
		Number of days taken to review, process and approve pension files	2	2
		Number of pension files reviewed, processed and approved in 5 days	600	600

2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2121000300 Budget Review and Analysis	Enhanced reports on budget Implementation	No. of reports produced to the national and county governments	8	8
	Sensitized public on budget implementation	No. of public forums held	2	1

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2121000100 Administration Support Services	Efficient administrative support services	Customers satisfaction levels	100%	100%
		No. of Annual report produced	1	1
	Annual report	No. of Special Reports	100% on need basis	100% on need basis
	Investigation report produced	No. of investigation reports produced	100% on need basis	100% on need basis

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

2121000200 Research and Planning	Enhanced research on budget implementation	No. of research reports produced	1	1
	Monitoring and Evaluation of projects (National and County Governments)	No. of M & E reports produced	24	8

Vote 2121 Office of the Controller of Budget

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0730010 Authorization of withdrawal from public Funds	164,552,927	148,249,543	(16,303,384)
0730020 Budget implementation and Monitoring	42,770,880	39,967,049	(2,803,831)
0730030 General Administration Planning and Support Services	396,228,727	380,340,529	(15,888,198)
0730040 Research & Development	19,429,672	17,243,534	(2,186,138)
0730000 Control and Management of Public finances	622,982,206	585,800,655	(37,181,551)
Total Expenditure for Vote 2121 Office of the Controller of Budget	622,982,206	585,800,655	(37,181,551)

Vote 2121 Office of the Controller of Budget

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	622,982,206	585,800,655	(37,181,551)
Compensation to Employees	375,520,000	349,920,000	(25,600,000)
Use of Goods and Services	134,071,607	122,490,056	(11,581,551)
Other Recurrent	113,390,599	113,390,599	-
Total Expenditure	622,982,206	585,800,655	(37,181,551)

Vote 2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0730010 Authorization of withdrawal from public Funds

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	164,552,927	148,249,543	(16,303,384)
Compensation to Employees	124,044,600	124,044,600	-
Use of Goods and Services	39,853,327	23,549,943	(16,303,384)
Other Recurrent	655,000	655,000	-
Total Expenditure	164,552,927	148,249,543	(16,303,384)

0730020 Budget implementation and Monitoring

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,770,880	39,967,049	(2,803,831)
Compensation to Employees	38,662,080	38,662,080	-
Use of Goods and Services	4,108,800	1,304,969	(2,803,831)
Total Expenditure	42,770,880	39,967,049	(2,803,831)

0730030 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	396,228,727	380,340,529	(15,888,198)
Compensation to Employees	196,763,848	171,163,848	(25,600,000)
Use of Goods and Services	86,729,280	96,441,082	9,711,802
Other Recurrent	112,735,599	112,735,599	-
Total Expenditure	396,228,727	380,340,529	(15,888,198)

Vote 2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0730040 Research & Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,429,672	17,243,534	(2,186,138)
Compensation to Employees	16,049,472	16,049,472	-
Use of Goods and Services	3,380,200	1,194,062	(2,186,138)
Total Expenditure	19,429,672	17,243,534	(2,186,138)

0730000 Control and Management of Public finances

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	622,982,206	585,800,655	(37,181,551)
Compensation to Employees	375,520,000	349,920,000	(25,600,000)
Use of Goods and Services	134,071,607	122,490,056	(11,581,551)
Other Recurrent	113,390,599	113,390,599	-
Total Expenditure	622,982,206	585,800,655	(37,181,551)

2131 The Commission on Administrative Justice

PART A. Vision

A society that upholds administrative justice and access to information.

PART B. Mission

To enforce administrative justice and access to information through complaints resolution and public education for efficient and effective service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Administrative Justice in the FY 2020/21 amounts to KShs.494.7 million for current expenditure.

The Approved Estimates have been adjusted downwards to KShs.470.4 million under Supplementary Estimates No.1. This reflect a decrease of KShs.24.3 million under current expenditure on account of budget rationalization.

There will be changes to the outputs and targets of the Promotion of Administrative Justice programme as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0731000 Promotion of Administrative Justice	To enforce administrative justice and access to information for efficient and effective service delivery

2131 The Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0731000 Promotion of Administrative Justice

Outcome: Effective Public Service Delivery and Accountability

Sub Programme: 0731020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2131000100 Headquarters Administrative Services	Biannual Report on public complaints	No. of Statutory reports published	2	1
	Annual Performance Report on Access to Information	No of reports published	1	-
	Automated Complaints Management Information System (CIMS)	No. of MDAs and County Governments connected to CMIS	60	58
	Decentralized Ombudsman Office Network	No. of additional regional offices and service delivery points	2	1
	Public education & awareness on administrative justice and access to information.	No. of public fora held	12	10

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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2131 The Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

2131000100 Headquarters Administrative Services	Resolved public complaints on maladministration.	Percentage of complaints received and resolved.	100	95
	Advisory Opinions on administrative justice & access to information matters	No. of MDACs certified for compliance on resolution of public complaints.	303	300
		No. of advisory opinions issued	6	5

Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2131000100 Headquarters Administrative Services	Access to Information	No. of subsidiary legislation's and guidelines developed	1	-
		Percentage of applications processed and resolved	100	95

Vote 2131 The Commission on Administrative Justice

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0731020 General Administration and Support Services	330,149,467	315,959,798	(14,189,669)
0731030 Administrative Justice Services	137,783,657	129,973,561	(7,810,096)
0731040 Access to Information Services	26,747,602	24,447,367	(2,300,235)
0731000 Promotion of Administrative Justice	494,680,726	470,380,726	(24,300,000)
Total Expenditure for Vote 2131 The Commission on Administrative Justice	494,680,726	470,380,726	(24,300,000)

Vote 2131 The Commission on Administrative Justice

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	494,680,726	470,380,726	(24,300,000)
Compensation to Employees	305,920,000	305,920,000	-
Use of Goods and Services	136,965,676	112,665,676	(24,300,000)
Other Recurrent	51,795,050	51,795,050	-
Total Expenditure	494,680,726	470,380,726	(24,300,000)

Vote 2131 The Commission on Administrative Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0731020 General Administration and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	330,149,467	315,959,798	(14,189,669)
Compensation to Employees	170,961,632	170,961,632	-
Use of Goods and Services	115,313,805	101,124,136	(14,189,669)
Other Recurrent	43,874,030	43,874,030	-
Total Expenditure	330,149,467	315,959,798	(14,189,669)

0731030 Administrative Justice Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	137,783,657	129,973,561	(7,810,096)
Compensation to Employees	115,605,239	115,605,239	-
Use of Goods and Services	16,238,903	8,428,807	(7,810,096)
Other Recurrent	5,939,515	5,939,515	-
Total Expenditure	137,783,657	129,973,561	(7,810,096)

0731040 Access to Information Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,747,602	24,447,367	(2,300,235)
Compensation to Employees	19,353,129	19,353,129	-
Use of Goods and Services	5,412,968	3,112,733	(2,300,235)
Other Recurrent	1,981,505	1,981,505	-
Total Expenditure	26,747,602	24,447,367	(2,300,235)

Vote 2131 The Commission on Administrative Justice

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0731000 Promotion of Administrative Justice

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	494,680,726	470,380,726	(24,300,000)
Compensation to Employees	305,920,000	305,920,000	-
Use of Goods and Services	136,965,676	112,665,676	(24,300,000)
Other Recurrent	51,795,050	51,795,050	-
Total Expenditure	494,680,726	470,380,726	(24,300,000)

2141 National Gender and Equality Commission

PART A. Vision

A society free from gender inequality and all forms of discrimination

PART B. Mission

To promote gender equality and freedom from all forms of discrimination in Kenya, especially for special interest groups through ensuring compliance with policies laws and practice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Gender and Equality Commission in FY 2020/21 amounts to Kshs. 429.7 million. This comprises of Kshs. 424.7 million for current and Kshs. 5 million for capital expenditure.

In the Financial Year 2020/21 Supplementary Estimates No. 1, the recurrent budget has been reduced by Kshs. 46.2 million from Kshs. 424.7 million to Kshs. 378.4 million while development expenditure has remained unchanged. The reduction in the recurrent budget is attributed to budget rationalization. The current budget also reflects an approved reallocation of Kshs. 1.7 million for staff medical insurance.

Targets for the affected programme activities have been adjusted accordingly and reflected in part E

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0621000 Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination in accordance with Article 27 of the Constitution of Kenya 2010 and Vision 2030

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0621000 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 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2141000200 Field Services	State compliance with international conventions and treaties monitored	No. report on state compliance with international treaties and conventions prepared	8	8
	Guidelines for progressive realization of health, Housing, & Food) provided	No. of ECOSOC standards (health, housing food and nutrition) developed	2	2
	Policy and legislative advisories issued to national and county governments on affirmative action Including big four(NHIF Act, RBA)	No. of advisories issued	152	48
		No. of Audits conducted	10	10
	Cases received /investigated on violation of rights to inclusion resolved	% cases resolved	100	100
		Tribunal established	1	-
	Public interest cases on rights to equality and inclusion advanced	% public cases litigated	100	100

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Enhanced participation by the Special interest groups in decision making at the national and county governments.	No. of counties monitored	15	15
	Inclusiveness of SIGs in the electoral process monitored	No. of counties monitored	-	47
	Information system on equality and inclusion for the public developed	No. of modules developed	1	1

Sub Programme: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2141000200 Field Services	Enhanced Stakeholders participation in issues of equality and inclusion	No. Coordination forums	36	36
	Reports submitted on Gender mainstreaming by Counties and MDA's on PCs	% feedback on. Gender mainstreaming reports from MDAs and Counties	100	100
	Advisories issued to county and national government on SIGs uptake on clean energy and access to inclusive transport	No. advisories issued	3	3

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Sub Programme: 0621030 Public Education, Advocacy, And Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2141000200 Field Services	Enhanced public awareness on SIG rights held	No. of people reached	2,500,000	1,250,000
	Evidence-based knowledge provided on issues of equality and inclusion	No. Research/Assessments conducted	1	1
	Diversity communication programme developed	No. Diversity communication programmes	2	2

Sub Programme: 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2141000100 Headquarters Administrative Services	Enhanced staff capacity to enable Commission deliver on mandate	No. of staff recruited	10	10
		% staff trained	100	100
2141000200 Field Services	Regional offices established and operationalized	No. of regional offices operationalized	2	0

Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0621010 Legal Compliance and Redress	19,337,934	14,428,996	(4,908,938)
0621020 Mainstreaming and Coordination	18,165,033	13,555,884	(4,609,149)
0621030 Public Education, Advocacy, And Research	21,599,011	12,912,236	(8,686,775)
0621040 General Administration Planning and Support Services	370,554,974	342,515,621	(28,039,353)
0621000 Promotion of Gender Equality and Freedom from Discrimination	429,656,952	383,412,737	(46,244,215)
Total Expenditure for Vote 2141 National Gender and Equality Commission	429,656,952	383,412,737	(46,244,215)

Vote 2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	424,656,952	378,412,737	(46,244,215)
Compensation to Employees	238,730,000	228,730,000	(10,000,000)
Use of Goods and Services	170,586,700	134,342,485	(36,244,215)
Other Recurrent	15,340,252	15,340,252	-
Capital Expenditure	5,000,000	5,000,000	-
Other Development	5,000,000	5,000,000	-
Total Expenditure	429,656,952	383,412,737	(46,244,215)

Vote 2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0621010 Legal Compliance and Redress

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,337,934	14,428,996	(4,908,938)
Compensation to Employees	1,500,000	1,500,000	-
Use of Goods and Services	17,721,145	12,812,207	(4,908,938)
Other Recurrent	116,789	116,789	-
Total Expenditure	19,337,934	14,428,996	(4,908,938)

0621020 Mainstreaming and Coordination

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,165,033	8,555,884	(4,609,149)
Compensation to Employees	1,500,000	1,500,000	-
Use of Goods and Services	11,494,596	6,885,447	(4,609,149)
Other Recurrent	170,437	170,437	-
Capital Expenditure	5,000,000	5,000,000	-
Other Development	5,000,000	5,000,000	-
Total Expenditure	18,165,033	13,555,884	(4,609,149)

0621030 Public Education, Advocacy, And Research

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,599,011	12,912,236	(8,686,775)
Compensation to Employees	1,500,000	1,500,000	-
Use of Goods and Services	20,033,810	11,347,035	(8,686,775)
Other Recurrent	65,201	65,201	-
Total Expenditure	21,599,011	12,912,236	(8,686,775)

Vote 2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0621040 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	370,554,974	342,515,621	(28,039,353)
Compensation to Employees	234,230,000	224,230,000	(10,000,000)
Use of Goods and Services	121,337,149	103,297,796	(18,039,353)
Other Recurrent	14,987,825	14,987,825	-
Total Expenditure	370,554,974	342,515,621	(28,039,353)

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	424,656,952	378,412,737	(46,244,215)
Compensation to Employees	238,730,000	228,730,000	(10,000,000)
Use of Goods and Services	170,586,700	134,342,485	(36,244,215)
Other Recurrent	15,340,252	15,340,252	-
Capital Expenditure	5,000,000	5,000,000	-
Other Development	5,000,000	5,000,000	-
Total Expenditure	429,656,952	383,412,737	(46,244,215)

2151 Independent Policing Oversight Authority

PART A. Vision

A transformative Civilian Oversight Authority that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct independent and impartial investigations, inspections, audits and monitoring of the National Police Service to enhance professionalism and discipline of the service.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the Independent Policing Oversight Authority for the FY 2020/21 amounts to KSh.862.6 million for current expenditure.

The Estimates have decreased by KSh.44.9 million to KSh.817.7 million in the FY 2020/21 Supplementary Estimates No.1 on account of Personnel Emoluments and rationalization of expenditure.

The changes have been reflected in parts F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0622000 Policing Oversight Services	To hold the Police accountable to the public in the performance of their functions.

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

Programme: 0622000 Policing Oversight Services

Outcome: Improved public confidence in the National Police.

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2151000100 Headquarters	Complaints received and processed within time	Percentage of received complaints processed within 14 working days	100%	100%
	Cases in IAU monitored and reviewed	Percentage of cases in IAU monitored	100%	100%
	Investigations conducted and finalized	Percentage of completed investigations files submitted to ODPP	100%	100%
	Police premises inspected and monitored	Number of police premises inspected	540	540
	Police Operations monitored	Number of Police operations monitored	40	40
	Dialogue sessions held with police commanders in areas of complaints	Number of dialogues sessions held with police commanders to disseminate IPOA recommendations	8	8
	Thematic and National surveys on services by police conducted	Number of recommendations made to stakeholders	3	3

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022

	Regional offices established	Number of regional offices established	0	0
	Car loans and mortgages scheme	Proportion of officers funded with car loans & mortgages	2%	2%

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0622010 Policing Oversight Services	862,628,000	817,728,000	(44,900,000)
0622000 Policing Oversight Services	862,628,000	817,728,000	(44,900,000)
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	862,628,000	817,728,000	(44,900,000)

Vote 2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	862,628,000	817,728,000	(44,900,000)
Compensation to Employees	499,370,000	518,970,000	19,600,000
Use of Goods and Services	301,108,000	240,271,535	(60,836,465)
Other Recurrent	62,150,000	58,486,465	(3,663,535)
Total Expenditure	862,628,000	817,728,000	(44,900,000)

Vote 2151 Independent Policing Oversight Authority

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0622010 Policing Oversight Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	862,628,000	817,728,000	(44,900,000)
Compensation to Employees	499,370,000	518,970,000	19,600,000
Use of Goods and Services	301,108,000	240,271,535	(60,836,465)
Other Recurrent	62,150,000	58,486,465	(3,663,535)
Total Expenditure	862,628,000	817,728,000	(44,900,000)

0622000 Policing Oversight Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	862,628,000	817,728,000	(44,900,000)
Compensation to Employees	499,370,000	518,970,000	19,600,000
Use of Goods and Services	301,108,000	240,271,535	(60,836,465)
Other Recurrent	62,150,000	58,486,465	(3,663,535)
Total Expenditure	862,628,000	817,728,000	(44,900,000)

CONSOLIDATED FUND SERVICES

	ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	Deviation	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT						
INTEREST						
2420000 Interest - Internal	308,424,000,000	339,992,184,560	31,568,184,560	370,430,025,865	382,588,420,527	385,661,977,322
2410100 Interest- External	154,684,186,999	118,748,392,079	(35,935,794,920)	166,820,937,495	173,950,127,206	183,691,591,679
Sub - Total	Kshs 463,108,186,999	458,740,576,639	(4,367,610,360)	537,250,963,360	556,538,547,733	569,353,569,001
REDEMPTION						
5210000 Redemption - Internal	261,955,031,754	361,955,031,754	100,000,000,000	246,810,321,474	336,622,688,693	357,164,939,945
5210600 Redemption - External	179,640,452,458	137,707,382,229	(41,933,070,229)	239,392,594,362	257,611,951,853	504,456,596,354
Sub - Total	Kshs 441,595,484,212	499,662,413,983	58,066,929,771	486,202,915,836	594,234,640,546	861,621,536,299
Total: INTEREST & REDEMPTION	Kshs 904,703,671,211	958,402,990,622	53,699,319,411	1,023,453,879,196	1,150,773,188,279	1,430,975,105,300
PENSIONS, SALARIES & ALLOWANCES AND OTHERS						
2710100 Pensions	119,192,481,232	111,142,481,232	(8,050,000,000)	132,809,967,387	145,951,299,906	163,529,546,177
2110000 Salaries and Allowances	4,151,908,778	4,151,908,778	-	4,151,908,778	4,383,944,135	4,383,944,135
5220200 Miscellaneous Services	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt	-	-	-	-	-	-
2620100 Subscriptions to International Organizations	500,000	500,000	-	500,000	500,000	500,000
Sub-Total	Kshs 123,360,390,010	115,310,390,010	(8,050,000,000)	136,977,876,165	150,351,244,041	167,929,490,312
GRAND TOTAL	Kshs 1,028,064,061,221	1,073,713,380,632	45,649,319,411	1,160,431,755,362	1,301,124,432,320	1,598,904,595,612

		PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
501 PUBLIC DEBT - INTEREST							
External Debt Interest		154,684,186,999	118,748,392,079	(35,935,794,920)	166,820,937,495	173,950,127,206	183,691,591,679
Internal Debt Interest - Bonds & Bills		308,424,000,000	339,992,184,560	31,568,184,560	370,430,025,865	382,588,420,527	385,661,977,322
Sub Totals	Ksh	463,108,186,999	458,740,576,639	(4,367,610,360)	537,250,963,360	556,538,547,733	569,353,569,001
502 PUBLIC DEBT - REDEMPTION							
Internal Debt Redemption		261,955,031,754	361,955,031,754	100,000,000,000	246,810,321,474	336,622,688,693	357,164,939,945
External Debt Redemption		179,640,452,458	137,707,382,229	(41,933,070,229)	239,392,594,362	257,611,951,853	504,456,596,354
Sub Total	Ksh	441,595,484,212	499,662,413,983	58,066,929,771	486,202,915,836	594,234,640,546	861,621,536,299
TOTAL R50 - PUBLIC DEBT	Kshs	904,703,671,211	958,402,990,622	53,699,319,411	1,023,453,879,196	1,150,773,188,279	1,430,975,105,300

CONSOLIDATED FUND SERVICES									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON INTERNAL									
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/20 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	Revised ESTIMATES 2020/2021 Kshs	Deviation Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
OTHER LOANS:									
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	683,512,671	666,862,671	666,862,671	-	650,212,671	633,562,671	616,912,671
002000403	2420102	Tax Reserve Certificate	-	-	-	-	-	-	-
002000407	2420102	Short Term Borrowing (T. Bills Interest)	63,084,490,371	41,354,333,514	39,674,869,810	(1,679,463,704)	63,491,037,263	63,397,848,788	66,488,055,583
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	-	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	3,438,946,880	5,821,310,000	5,821,310,000	-	5,821,310,000	5,821,310,000	5,821,310,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			70,276,949,921	50,912,506,185	49,233,042,480	(1,679,463,704)	73,032,559,933	72,922,721,458	75,996,278,253
TOTAL INTEREST ON BONDS & OTHER LOANS			301,812,330,207	308,424,000,000	339,992,184,560	31,568,184,560	370,430,025,865	382,588,420,527	385,661,977,322
2420000		GRAND TOTAL INTERNAL DEBT - INTEREST	301,812,330,207	308,424,000,000	339,992,184,560	31,568,184,560	370,430,025,865	382,588,420,527	385,661,977,322

Note:

1. Net domestic financing has been assumed at Kshs 494.0 billion in the fiscal year 2020/21

2. Of the Kshs 494.0 bn net domestic borrowing ,100% is assumed to be through bonds

3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.

4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2020. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .

242000 - INTEREST ON INTERNAL DEBT				PRINTED	REVISED		PRINTED	PRINTED	PRINTED
SUB-HEAD DESCRIPTION				ESTIMATES 2020/2021	ESTIMATES 2020/2021	Deviation	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000203	FXD1/2017/2	31,806,400,000.00	2019/09	2YRS	-	-	-	-	-
002000220	MAB1/2017/3	150,050,000.00	2020/04	3YRS	-	-	-	-	-
002000209	FXD1/2010/10	19,394,150,000.00	2020/04	10YRS	-	-	-	-	-
002000204	FXD1/2015/5	30,956,050,000.00	2020/06	5YRS	-	-	-	-	-
002000220	MAB2/2017/3	891,350,000.00	2020/09	3YRS	63,567,500	63,567,500	-	-	-
002000209	FXD2/2010/10	33,387,900,000.00	2020/10	10YRS	1,553,705,927	1,553,705,927	-	-	-
002000204	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	2,134,899,960	2,134,899,960	-	-	-
002000203	FXD1/2019/2	31,120,850,000.00	2021/01	2YRS	3,330,242,159	3,330,242,159	-	-	-
002000204	FXD1/2016/5	19,545,570,000.00	2021/04	5YRS	2,801,662,004	2,801,662,004	-	-	-
002000204	FXD2/2016/5	24,395,300,000.00	2021/07	5YRS	3,432,174,757	3,432,174,757	-	1,716,087,379	-
002000204	FXD3/2016/5	23,051,050,000.00	2021/09	5YRS	3,022,453,676	3,022,453,676	-	1,511,226,838	-
002000212	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	-	529,917,000	-
002000212	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	-	870,000,000	-
002000209	FXD1/2012/10	35,273,700,000.00	2022/06	10YRS	4,481,523,585	4,481,523,585	-	4,481,523,585	-
002000212	FXD2/2007/15	32,682,600,000.00	2022/06	15YRS	4,412,151,000	4,412,151,000	-	4,412,151,000	-
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048	-	3,689,534,048	1,844,767,024
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	2,592,533,557	2,592,533,557	-	2,592,533,557	1,296,266,779
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	4,119,762,500	4,119,762,500	-	4,119,762,500	2,059,881,250
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000	-	4,348,725,000	4,348,725,000
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695	-	3,787,544,695	3,787,544,695
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822	-	4,855,394,822	4,855,394,822
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	7,388,237,880	7,388,237,880	-	7,388,237,880	7,388,237,880
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	-	4,366,791,870	4,366,791,870
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208	-	4,261,976,208	4,261,976,208
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	-	3,994,056,250	3,994,056,250
002000204	FXD3/2019/5	28,485,250,000.00	2024/12	5YRS	3,273,524,930	5,849,485,460	2,575,960,530	3,273,524,930	3,273,524,930
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	-	2,838,624,750	2,838,624,750
002000204	FXD1/2020/5	38,577,850,000.00	2025/05	5YRS	-	1,742,080,500	1,742,080,500	-	-
002000212	FXD2/2010/15	13,513,100,000.00	2025/12	15YRS	1,216,179,000	6,823,651,938	5,607,472,938	1,216,179,000	1,216,179,000
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,016	2,753,107,016	-	2,753,107,016	2,753,107,016
002000209	FXD1/2017/10	35,174,400,000.00	2027/07	10YRS	4,560,712,704	4,560,712,704	-	4,560,712,704	4,560,712,704
002000212	FXD1/2012/15	48,937,100,000.00	2027/09	15YRS	5,383,081,000	5,383,081,000	-	5,383,081,000	5,383,081,000
002000212	FXD1/2013/15	42,138,450,000.00	2028/02	15YRS	4,740,575,625	4,740,575,625	-	4,740,575,625	4,740,575,625
002000212	FXD2/2013/15	39,876,600,000.00	2028/02	15YRS	5,866,924,500	7,397,842,500	1,530,918,000	5,866,924,500	5,866,924,500
002000212	FXD1/2008/20	38,145,100,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	-	5,244,951,250	5,244,951,250
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356	5,148,562,356	-	5,148,562,356	5,148,562,356
002000209	FDX2/2018/10	32,767,150,000.00	2028/12	10YRS	4,096,549,093	5,355,122,308	1,258,573,215	4,096,549,093	4,096,549,093
002000209	FXD1/2019/10	52,044,000,000.00	2029/02	10YRS	6,473,232,720	8,866,751,688	2,393,518,968	6,473,232,720	6,473,232,720
002000209	FXD3/2019/10	45,005,050,000.00	2029/08	10YRS	5,183,231,609	5,183,231,609	-	5,183,231,609	5,183,231,609
002000209	FXD4/2019/10	36,426,550,000.00	2029/11	10YRS	4,473,180,340	4,473,180,340	-	4,473,180,340	4,473,180,340
002000209	FXD2/2019/10	51,326,720,000.00	2029/04	10YRS	6,313,186,560	6,313,186,560	-	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	9,365,800,000.00	2031/05	20YRS	936,580,000	2,319,760,000	1,383,180,000	936,580,000	936,580,000
002000213	FXD1/2012/20	44,581,650,000.00	2032/11	20YRS	5,349,798,000	5,349,798,000	-	5,349,798,000	5,349,798,000
002000212	FXD1/2018/15	49,254,850,000.00	2033/05	15YRS	8,442,306,400	8,442,306,400	-	8,442,306,400	8,442,306,400
002000212	FXD2/2018/15	29,064,350,000.00	2033/10	15YRS	3,705,704,625	3,705,704,625	-	3,705,704,625	3,705,704,625
002000212	FXD1/2019/15	30,566,695,238.50	2034/01	15YRS	3,929,954,191	7,049,718,098	3,119,763,907	3,929,954,191	3,929,954,191
002000212	FXD2/2019/15	42,447,300,000.00	2034/04	15YRS	8,350,976,300	9,444,132,897	1,093,156,597	8,350,976,300	8,350,976,300
002000212	FXD3/2019/15	50,552,950,000.00	2034/07	15YRS	6,238,234,030	6,238,234,030	-	6,238,234,030	6,238,234,030
002000212	FXD1/2020/15	5,151,250,000.00	2035/02	15YRS	657,093,450	3,509,711,352	2,852,617,902	657,093,450	657,093,450
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	-	2,271,656,250	2,271,656,250

242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD DESCRIPTION					PRINTED	REVISED		PRINTED	PRINTED	PRINTED
					ESTIMATES	ESTIMATES	Deviation	ESTIMATES	ESTIMATES	ESTIMATES
					2020/2021	2020/2021		2021/2022	2022/2023	2023/2024
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	-	1,786,568,000	1,786,568,000	1,786,568,000
002000213	FXD1/2018/20	31,536,840,000.00	2038/03	20YRS	4,162,862,880	5,974,589,280	1,811,726,400	4,162,862,880	4,162,862,880	4,162,862,880
002000213	FXD2/2018/20	15,846,650,000.00	2038/07	20YRS	2,091,757,800	4,746,399,900	2,654,642,100	2,091,757,800	2,091,757,800	2,091,757,800
002000213	FXD1/2019/20	14,541,900,000.00	2039/03	20YRS	1,871,978,787	1,871,978,787	-	1,871,978,787	1,871,978,787	1,871,978,787
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	1,161,499,895	1,161,499,895	-	1,161,499,895	1,161,499,895	1,161,499,895
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	-	3,377,364,000	3,377,364,000	3,377,364,000
002000214	FXD1/2018/25	42,783,020,000.00	2043/05	25YRS	5,732,924,680	9,157,200,880	3,424,276,200	5,732,924,680	5,732,924,680	5,732,924,680
002000208	IFB2/2010/9	15,874,483,887	2019/08	9YRS	-	-	-	-	-	-
002000207	IFB1/2011/12	14,399,102,964	2019/09	8YRS	-	-	-	-	-	-
002000204	IFB1/2015/9	8,666,244,750.00	2020/12	5YRS	476,643,461	476,643,461	-	-	-	-
002000211	IFB1/2009/12	7,868,365,500.00	2021/02	12YRS	983,545,688	983,545,688	-	-	-	-
002000211	IFB1/2015/12	20,442,069,304.00	2021/03	12YRS	2,248,627,623	2,248,627,623	-	-	-	-
002000208	IFB1/2016/9	8,249,902,200.00	2021/05	9YRS	1,031,237,775	1,031,237,775	-	-	-	-
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	1,399,226,577	1,399,226,577	-	699,613,289	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	646,599,000	646,599,000	-	646,599,000	-	-
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	343,929,600	343,929,600	-	343,929,600	-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	1,216,824,645	1,216,824,645	-	1,216,824,645	608,412,323	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	2,591,840,625	2,591,840,625	-	2,591,840,625	1,295,920,313	-
002000204	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	809,908,841	809,908,841	-	809,908,841	404,954,420	-
002000208	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,031,239,227	1,031,239,227	-	1,031,239,227	1,031,239,227	-
002000207	IFB1/2011/12	10,283,098,969.87	2023/09	12YRS	1,233,971,876	1,233,971,876	-	1,233,971,876	1,233,971,876	616,985,938
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	644,868,000	644,868,000	-	644,868,000	644,868,000	644,868,000
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	2,149,486,411	2,149,486,411	-	2,149,486,411	2,149,486,411	2,149,486,411
002000206	IFB1/2017/7	20,734,725,000.00	2024/11	7YRS	2,591,840,625	2,591,840,625	-	2,591,840,625	2,591,840,625	2,591,840,625
002000204	IFB1/2015/9	9,090,497,604.95	2024/12	9YRS	999,954,737	999,954,737	-	999,954,737	999,954,737	999,954,737
002000208	IFB1/2016/9	19,803,383,982.98	2025/05	9YRS	2,475,422,998	2,475,422,998	-	2,475,422,998	2,475,422,998	2,475,422,998
002000207	IFB1/2013/12	15,205,108,388.28	2025/09	12YRS	1,672,561,923	1,672,561,923	-	1,672,561,923	1,672,561,923	1,672,561,923
002000205	IFB1/2020/6	20,226,650,000.00	2026/05	6YRS	-	2,063,118,300	2,063,118,300	-	-	-
002000211	IFB1/2014/12	15,420,546,720.28	2026/10	12YRS	1,696,260,139	1,696,260,139	-	1,696,260,139	1,696,260,139	1,696,260,139
002000211	IFB1/2015/12	11,209,345,142.61	2027/03	12YRS	1,233,027,966	1,233,027,966	-	1,233,027,966	1,233,027,966	1,233,027,966
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	2,059,240,000	2,059,240,000	-	2,059,240,000	2,059,240,000	2,059,240,000
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	2,198,041,175	2,198,041,175	-	2,198,041,175	2,198,041,175	2,198,041,175
002000209	IFB1/2017/12	6,305,376,000.00	2029/02	12YRS	1,146,432,000	1,146,432,000	-	1,146,432,000	1,146,432,000	1,146,432,000
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,373,603,200	(429,954,800)	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	24,710,880,000.00	2033/01	15YRS	3,088,860,000	4,803,558,000	1,714,698,000	3,088,860,000	3,088,860,000	3,088,860,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	1,182,435,790	3,088,860,000	1,906,424,210	1,182,435,790	1,182,435,790	1,182,435,790
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	1,182,435,790	(7,163,418,835)	8,345,854,625	8,345,854,625	8,345,854,625
002000209	IFB1/2018/20	9,196,825,000.00	2038/10	20YRS	2,850,261,560	8,345,854,625	5,495,593,065	2,850,261,560	2,850,261,560	2,850,261,560
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,850,261,560	797,166,260	2,053,095,300	2,053,095,300	2,053,095,300
002000218	May-June Issue	80,000,000,000.00	various	various	2,860,300,000	2,053,095,300	(807,204,700)	21,317,520,000	31,976,280,000	42,635,040,000
002000219	NEW LOANS	-	-	-	1,776,660,492	-	(1,776,660,492)	41,756,472,210	66,087,195,145	93,082,765,883
	SUB - TOTAL			Kshs	257,511,493,815	290,759,142,080	33,247,648,264	297,397,465,932	309,665,699,069	325,169,938,017

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION												
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	REVISED	PRINTED	REVISED	Deviation	PRINTED	PRINTED	PRINTED
						ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2020/2021		ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024
						Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000208	5210201	IFB2/2010/9		2019/08	9YRS	15,874,483,887			-			
002000203	5210201	FXD1/2017/02		2019/09	2YRS	11,126,600,000			-			
002000203	5210201	FXD1/2017/02		2019/09	2YRS	20,679,800,000			-			
002000207	5210201	IFB1/2011/1		2019/09	8YRS	14,399,101,836			-			
002000213	5210201	MAB1/2017/3		2020/04	3YR	150,050,000			-			
002000209	5210201	IFB1/2010/10		2020/04	10YRS	12,052,600,000			-			
002000209	5210201	IFB1/2010/10		2020/04	10YRS	7,341,550,000			-			
002000204	5210201	FXD1/2015/5		2020/06	5YRS	12,461,700,000			-			
002000204	5210201	FXD1/2015/5		2020/06	5YRS	5,566,200,000			-			
002000204	5210201	FXD1/2015/5		2020/06	5YRS	12,928,150,000			-			
002000213	5210201	MAB1/2017/3		2020/09	3YRS		247,750,000	247,750,000	-			
002000213	5210201	MAB1/2017/3		2020/09	3YRS		183,000,000	183,000,000	-			
002000213	5210201	MAB1/2017/3		2020/09	3YRS		197,000,000	197,000,000	-			
002000213	5210201	MAB1/2017/3		2020/09	3YRS		263,600,000	263,600,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		13,847,900,000	13,847,900,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		3,890,350,000	3,890,350,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		5,200,100,000	5,200,100,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		1,111,650,000	1,111,650,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		9,337,900,000	9,337,900,000	-			
002000204	5210201	FXD2/2015/5		2020/11	5YRS		30,673,850,000	30,673,850,000	-			
002000204	5210201	IFB1/2015/09		2020/12	5YRS		5,709,387,750	5,709,387,750	-			
002000204	5210201	IFB1/2015/09		2020/12	5YRS		509,202,750	509,202,750	-			
002000204	5210201	IFB1/2015/09		2020/12	5YRS		1,625,415,750	1,625,415,750	-			
002000209	5210201	IFB1/2015/09		2020/12	5YRS		822,238,500	822,238,500	-			
002000203	5210201	FXD1/2019/2		2021/01	2YRS		23,708,850,000	23,708,850,000	-			
002000203	5210201	FXD1/2019/2		2021/01	2YRS		7,412,000,000	7,412,000,000	-			
002000211	5210201	IFB1/2009/12		2021/02	12YRS		7,868,365,500	7,868,365,500	-			
002000211	5210201	IFB1/2015/12		2021/03	12YRS		9,876,461,424	9,876,461,424	-			
002000211	5210201	IFB1/2015/12		2021/03	12YRS		10,565,607,880	10,565,607,880	-			
002000204	5210201	FXD1/2016/05		2021/04	5YRS		19,544,200,000	19,544,200,000	-			
002000204	5210201	IFB1/2016/09		2021/05	5YRS		8,249,902,200	8,249,902,200	-			
002000204	5210201	FXD2/2016/5		2021/07	5YRS				-	24,395,300,000		
002000207	5210201	IFB1/2013/12		2021/09	8YRS				-	5,494,159,495		
002000207	5210201	IFB1/2013/12		2021/09	8YRS				-	6,894,206,979		
002000204	5210201	FXD3/2016/5		2021/09	5YRS				-	23,051,050,000		
002000211	5210201	IFB2/2009/12		2021/11	12YRS				-	5,388,325,000		
002000211	5210201	IFB1/2017/12		2022/02	12YRS				-	1,258,160,000		
002000211	5210201	IFB1/2017/12		2022/02	12YRS				-	1,607,920,000		
002000212	5210201	FXD1/2007/15		2022/03	15YRS				-	3,654,600,000		
002000212	5210201	SFX1/2007/12		2022/05	15YRS				-	6,000,000,000		
002000212	5210201	FXD2/2007/15		2022/06	15YRS				-	7,236,950,000		

SUB- HEAD	ITEM	DESCRIPTION				REVISED	PRINTED	REVISED	Deviation	PRINTED	PRINTED	PRINTED		
						ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024			
002000212	5210201	FXD2/2007/15	2022/06	15YRS					-	25,445,650,000				
002000209	5210201	FXD1/2012/10	2022/06	10YRS					-	11,061,750,000				
002000209	5210201	FXD1/2012/10	2022/06	10YRS					-	443,150,000				
002000209	5210201	FXD1/2012/10	2022/06	10YRS					-	5,298,850,000				
002000209	5210201	FXD1/2012/10	2022/06	10YRS					-	18,469,950,000				
002000204	5210201	FXD1/2017/5	2022/08	5YRS					-		12,109,150,000			
002000204	5210201	FXD1/2017/5	2022/08	5YRS					-		17,490,000,000			
002000211	5210201	IFB1/2014/12	2022/10	12YRS					-		4,992,243,486			
002000211	5210201	IFB1/2014/12	2022/10	12YRS					-		496,781,595			
002000211	5210201	IFB1/2014/12	2022/10	12YRS					-		2,209,998,429			
002000211	5210201	IFB1/2014/12	2022/10	12YRS					-		3,363,018,721			
002000204	5210201	FXD1/2017/5	2022/10	5YRS					-		13,492,100,000			
002000204	5210201	FXD2/2017/5	2022/10	5YRS					-		7,220,000,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS					-		7,841,100,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS					-		14,927,900,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS					-		10,189,100,000			
002000206	5210201	IFB1/2017/7	2022/11	7YRS					-		20,734,725,000			
002000206	5210201	IFB1/2015/9	2022/12	7YRS					-		766,621,692			
002000206	5210201	IFB1/2015/9	2022/12	7YRS					-		474,759,907			
002000206	5210201	IFB1/2015/9	2022/12	7YRS					-		798,225,421			
002000206	5210201	IFB1/2015/9	2022/12	7YRS					-		5,323,200,625			
002000212	5210201	FXD1/2008/15	2023/03	15YRS					-		7,380,900,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS					-		2,692,550,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS					-		4,695,250,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS					-		20,021,100,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS					-		23,055,800,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS					-		7,739,750,000			
002000206	5210201	IFB1/2016/9	2023/05	7YRS					-		8,249,913,817			
002000209	5210201	FXD1/2013/10	2023/06	10YRS					-		4,737,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS					-		11,909,050,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS					-		521,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS					-		9,958,400,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS					-		12,121,350,000			
									-			10,283,098,164		
002000209	5210201	FXD1/2014/10	2024/01	10YRS					-			35,852,150,000		
									-			65,359,500,000		
									-			5,158,944,000		
									-			20,199,547,781		
									-			39,201,400,000		
002000219	5210201	NEW LOANS							-			80,000,000,000		
SUB TOTAL						Kshs	112,580,235,723	160,844,731,754	160,844,731,754	-	145,700,021,474	235,512,388,693	256,054,639,945	
002000401	5210201	Pre - 1997 Gov't Overdraft debt					1,110,000,000	1,110,000,000	1,110,000,000	-	1,110,000,000	1,110,000,000	1,110,000,000	
002000407	5210201	Redemption of Treasury Bills - Shortfall					100,000,000,000	100,000,000,000	200,000,000,000	100,000,000,000	100,000,000,000	100,000,000,000	100,000,000,000	
002000403	5210201	Tax Reserve Certificate					300,000	300,000	300,000	-	300,000	300,000	300,000	
SUB TOTAL							101,110,300,000	101,110,300,000	201,110,300,000	100,000,000,000	101,110,300,000	101,110,300,000	101,110,300,000	
GRAND TOTAL INTERNAL DEBT						Kshs	213,690,535,723	261,955,031,754	361,955,031,754	100,000,000,000	246,810,321,474	336,622,688,693	357,164,939,945	-

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION							
HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	Deviation	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
		Kshs		Kshs	Kshs		
501	GERMANY	3,031,606,300	1,587,864,265	(1,443,742,036)	3,929,826,234	4,803,876,107	4,834,406,995
502	ITALY	11,352,399,456	4,390,005,323	(6,962,394,133)	18,636,935,195	17,226,891,883	15,269,785,488
503	JAPAN	4,699,800,675	2,607,597,466	(2,092,203,209)	5,305,630,502	5,986,009,188	5,039,760,761
504	IDA	17,576,054,729	17,576,054,729	-	22,103,201,787	30,290,917,881	32,421,808,524
505	ADB/ADF	5,662,338,763	5,662,338,763	-	7,064,189,966	7,979,408,363	8,872,353,864
506	U.S.A.	420,416,585	294,470,728	(125,945,857)	214,963,443	218,748,176	222,628,177
507	DENMARK	163,030,199	113,649,627	(49,380,572)	98,761,144	98,761,144	98,761,144
508	NETHERLANDS	55,132,488	55,132,488	-	-	-	-
509	OPEC	731,311,871	731,311,871	-	752,637,306	648,903,418	788,727,307
510	BADEA	290,274,244	290,274,244	-	401,527,643	1,368,814,135	287,735,724
511	FRANCE	7,266,593,263	2,955,175,535	(4,311,417,728)	7,933,047,197	9,740,868,604	9,716,618,938
512	EIB	1,684,175,134	1,684,175,134	-	2,183,847,192	2,789,510,292	2,789,510,292
513	SAUDI FUND	83,787,968	77,340,761	(6,447,206)	83,787,968	83,787,968	232,569,654
514	AUSTRIA - BAWAG	32,514,545	30,697,556	(1,816,989)	86,405,435	86,405,435	114,092,892
512	EEC	240,298,978	240,298,978	-	242,573,253	245,227,345	205,611,618
517	BELGIUM	1,881,931,248	1,242,831,621	(639,099,627)	1,958,041,230	1,960,751,357	1,540,592,547
518	FINLAND	287,840,230	143,920,115	(143,920,115)	287,840,230	287,840,230	287,840,230
536	EXIM BANK OF CHINA	43,266,932,229	21,227,506,249	(22,039,425,980)	70,024,787,989	73,917,972,115	77,066,469,285
537	CHINA DEVELOPMENT BANK	18,762,973,950	18,762,973,950	-	18,762,973,950	13,553,489,418	-
520	SPAIN	5,775,658,382	2,597,935,893	(3,177,722,489)	5,668,362,241	5,484,498,545	4,938,979,493
521	KUWAIT	204,090,831	204,090,831	-	204,090,831	204,090,831	435,622,446
522	EXIM BANK OF KOREA	170,441,114	103,294,880	(67,146,234)	170,441,114	170,441,114	170,441,114
526	IFAD	517,169,294	517,169,294	-	816,260,598	896,110,517	896,110,517
527	NORDIC DEVELOPMENT FUND	62,912,947	62,912,947	-	62,912,947	62,912,947	62,912,947
530	EXIM BANK OF INDIA	647,506,552	227,395,176	(420,111,376)	808,755,066	808,755,066	889,513,920
531	STANDARD BANK -BVR	830,748,279	830,748,279	-	830,748,279	415,374,140	-
532	DEBUT INTERNATIONAL SVRNG B	-	-	-	-	-	246,000,000,000
534	ISRAEL	656,777,797	204,481,120	(452,296,677)	656,777,797	656,777,797	656,777,797
538	ABU DHABI	147,134,305	147,134,305	-	147,134,305	147,134,305	147,134,305
540	TDB SYND	53,138,600,099	53,138,600,099	-	53,138,600,101	44,860,817,475	45,817,361,243
541	POLAND	-	-	-	17,576,492	41,810,528	252,019,851
535	NEW LOANS-REDEMPTIONS	-	-	-	16,799,956,928	32,575,045,530	44,400,449,280
		179,640,452,458	137,707,382,229	(41,933,070,229)	239,392,594,362	257,611,951,853	504,456,596,354

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEAD	CREDITOR	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
		2020/2021	2020/2021		2021/2022	2022/2023	2023/2024
		Kshs		Kshs	Kshs	Kshs	Kshs
501	GERMANY	619,556,800	337,679,795	(281,877,005)	754,508,813	901,696,787	904,504,225
502	ITALY	2,546,645,874	2,546,410,208	(235,666)	2,449,349,559	2,148,131,524	1,775,530,155
503	JAPAN	619,713,696	271,301,087	(348,412,608)	746,372,402	779,555,771	767,753,142
504	IDA	8,905,548,297	8,905,548,297	-	9,785,786,796	10,512,199,551	10,775,588,220
505	ADB/ADF	3,672,611,767	3,672,611,767	-	4,494,814,172	5,134,605,034	5,606,397,522
506	U.S.A.	46,453,851	46,453,851	-	34,880,710	28,403,597	21,812,233
516	NEW LOANS/1	29,378,126,462	2,441,000,000	(26,937,126,462)	45,800,419,412	57,527,278,131	72,843,021,618
508	NETHERLANDS	689,157	689,157	-	-	-	-
509	OPEC	76,901,176	76,901,176	-	91,984,696	121,769,512	127,687,995
510	BADEA	57,499,888	57,499,888	-	74,140,651	86,324,098	88,327,911
511	FRANCE	1,416,239,868	1,393,146,490	(23,093,378)	1,494,702,328	1,723,780,861	1,818,721,148
512	EIB	456,071,799	456,071,799	-	460,600,328	495,583,903	490,573,997
513	SAUDI FUND	31,953,274	17,789,952	(14,163,322)	40,350,243	50,925,123	54,096,971
514	AUSTRIA	20,337,105	20,337,105	-	20,833,646	20,385,634	19,441,781
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	16,742,039	16,742,039	-	14,325,743	11,893,907	9,540,155
517	BELGIUM	114,608,502	114,608,502	-	110,675,454	98,380,517	84,485,075
518	FINLAND	-	-	-	-	-	-
519	CHINA	-	-	-	-	-	-
536	EXIM BANK OF CHINA	29,886,568,140	21,444,362,170	(8,442,205,970)	29,330,662,128	28,717,984,458	27,169,470,059
537	CHINA DEVELOPMENT BANK	3,166,414,821	3,166,414,821	-	1,890,344,465	613,696,141	-
520	SPAIN	404,594,185	347,818,943	(56,775,242)	334,461,368	294,566,345	205,768,508
521	KUWAIT	52,564,715	52,564,715	-	81,565,303	114,554,664	129,651,702
522	EXIM BANK OF KOREA	29,792,243	20,949,541	(8,842,703)	30,155,626	32,601,202	33,488,853
526	IFAD	175,401,335	175,401,335	-	188,260,219	207,066,967	215,466,588
527	NORDIC DEVELOPMENT FUND	20,879,234	20,879,234	-	20,407,387	19,935,540	19,463,693
530	EXIM BANK OF INDIA	188,609,503	92,251,403	(96,358,100)	183,091,096	168,665,497	152,687,557
531	STANDARD BANK -BVR	40,758,010	40,758,010	-	22,648,851	4,539,693	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,175,934,813	15,175,934,813	-	15,175,934,813	15,175,934,813	15,175,934,813
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,107,417,425	17,389,294,430	281,877,005	17,107,417,425	17,107,417,425	17,107,417,425
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	10,595,561,760	10,595,561,760	-	10,595,561,760	10,595,561,760	10,595,561,760
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	6,953,337,405	6,953,337,405	-	6,953,337,405	6,953,337,405	6,953,337,405
534	ISRAEL	234,946,617	234,946,617	-	241,879,253	218,125,792	190,469,524
538	ABU DHABI	17,135,159	8,553,690	(8,581,469)	22,320,889	32,353,332	32,053,391
539		-	-	-	-	-	-
540	TDB SYND	22,630,103,478	22,630,103,478	-	18,231,106,858	14,001,010,604	10,257,629,050
541	POLAND	24,468,602	24,468,602	-	38,037,699	51,861,619	65,709,206
535	AFREXIM BANK	-	-	-	-	-	-
		154,684,186,999	118,748,392,079	(35,935,794,920)	166,820,937,495	173,950,127,206	183,691,591,679

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS									
2710100 - PENSIONS									
SUB I	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATIONS Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
		SUMMARY							
511		ORDINARY PENSION	48,170,903,800	57,240,124,933	55,240,124,933	(2,000,000,000)	64,098,808,732	69,549,246,946	82,933,732,361
512		COMMUTED PENSION	44,055,769,050	61,710,256,299	55,710,256,299	(6,000,000,000)	68,469,058,655	76,159,952,961	80,353,713,816
513		OTHER PENSION SCHEMES	262,100,000	242,100,000	192,100,000	(50,000,000)	242,100,000	242,100,000	242,100,000
		TOTAL	92,488,772,850	119,192,481,232	111,142,481,232	(8,050,000,000)	132,809,967,387	145,951,299,906	163,529,546,177
		DETAILS							
511		ORDINARY PENSION							
	2710107	Monthly Pension-Civil Servants	30,724,864,000.00	36,053,997,337.60	36,053,997,337.60	-	40,260,477,018.11	43,213,524,719.92	51,424,094,416.71
	2710108	Monthly Pension Members of Parliament	947,000,000.00	1,221,332,300.00	1,221,332,300.00	-	1,487,892,176.00	1,736,681,393.60	3,256,650,858.38
	2710109	Monthly Pension - Military	10,345,285,200.00	11,802,935,884.70	10,802,935,884.70	(1,000,000,000.00)	13,219,288,190.84	14,541,217,009.93	16,304,048,241.81
	2710110	Monthly Pension-Retired Presidents	74,000,000.00	34,426,600.00	34,426,600.00	-	34,426,600.00	42,426,600.00	42,776,149.73
		Monthly Pension -Retired Deputy Presidents & other state officers		50,000,000.00	50,000,000.00	-	50,000,000.00	64,000,000.00	64,000,000.00
	2710112	Pensions-Dependants	1,669,422,500.00	3,045,544,130.25	2,045,544,130.25	(1,000,000,000.00)	3,411,009,425.88	3,752,110,368.47	4,465,011,338.48
	2710113	Quarterly Injury-Military	37,989,500.00	43,342,221.15	43,342,221.15	-	48,543,287.02	53,397,615.72	63,543,162.70
	2710115	Refund Exgratia and Other Service Gratuities	-	140,787.00	140,787.00	-	157,681.51	173,449.66	206,405.09
	2710116	Widows and Children-Military	1,402,342,600.00	1,599,932,672.30	1,599,932,672.30	-	1,791,924,593.02	1,971,117,052.32	2,345,629,292.26
	2710117	Widows and Children Pension-Civil Servants	2,970,000,000.00	3,388,473,000.00	3,388,473,000.00	-	3,795,089,760.00	4,174,598,736.00	4,967,772,495.84
		SUB -TOTAL	48,170,903,800	57,240,124,933	55,240,124,933	(2,000,000,000)	64,098,808,732	69,549,246,946	82,933,732,361
512		COMMUTED PENSION							
	2710102	Gratuity - Civil Servants	29,495,000,000	45,597,874,890.00	43,597,874,890.00	(2,000,000,000.00)	50,541,171,876.80	55,621,499,064.48	55,926,633,680.00
	2710103	Gratuity - Members of Parliament	1,300,000,000	983,170,000.00	983,170,000.00	-	983,170,000.00	1,827,265,440.00	2,174,445,873.60
	2710104	Gratuity - Military	13,260,769,050	14,729,211,409.15	10,729,211,409.15	(4,000,000,000.00)	16,494,716,778.24	18,039,188,456.07	21,330,634,262.72
	2710106	Gratuity - Retired Presidents	-	-	-	-	-	72,000,000.00	72,000,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****		400,000,000.00	400,000,000.00	-	450,000,000.00	600,000,000.00	850,000,000.00
		SUB-TOTAL	44,055,769,050	61,710,256,299	55,710,256,299	(6,000,000,000)	68,469,058,655	76,159,952,961	80,353,713,816
513		OTHER PENSION SCHEMES							
	2720101	Refund of Pension to UK Government	150,000,000	150,000,000.00	100,000,000.00	(50,000,000.00)	150,000,000.00	150,000,000.00	150,000,000.00
	2720200	Refund of Contributions to Other Pension Schemes			-	-			
	2720201	Refund of Contributions to WCPS & Other Exgratia	112,100,000	92,100,000.00	92,100,000.00	-	92,100,000.00	92,100,000.00	92,100,000.00
		SUB-TOTAL	262,100,000	242,100,000	192,100,000	(50,000,000)	242,100,000	242,100,000	242,100,000
		GRAND TOTAL PENSIONS	92,488,772,850	119,192,481,232	111,142,481,232	(8,050,000,000)	132,809,967,387	145,951,299,906	163,529,546,177

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM	ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION	ESTIMATES 2021/22 Kshs	ESTIMATES 2022/23 Kshs	ESTIMATES 2023/24 Kshs	
2110000 SALARIES AND ALLOWANCES	Kshs	4,151,908,778	4,151,908,778	-	4,383,944,135	4,383,944,135	4,383,944,135
5220200 MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
5210600 GUARANTEED DEBT	Kshs	-	-	-	-	-	-
TOTAL	Kshs	4,167,408,778	4,167,408,778	-	4,399,444,135	4,399,444,135	4,399,444,135

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
521		2110000	SUMMARY						
522		5220200	SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	-	4,383,944,135	4,383,944,135	4,383,944,135
522		5210600	MISCELLANEOUS	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
			GUARANTEED DEBT	-	-	-	-	-	-
			TOTAL KShs	4,167,408,778	4,167,408,778	-	4,399,444,135	4,399,444,135	4,399,444,135
521	SALARIES AND ALLOWANCES								
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT						
		2110110	President/Deputy President Salaries	23,771,405	23,771,405	-	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	15,847,603	15,847,603	-	16,481,507	16,481,507	16,481,507
			Sub-Total KShs	39,619,008	39,619,008	-	41,203,768	41,203,768	41,203,768
	0002		OFFICE OF THE ATTORNEY GENERAL						
		2110110	Attorney General's Salary & Wages	23,270,256	23,270,256	-	23,270,256	23,270,256	23,270,256
		2110300	Personal Allowances	3,976,000	3,976,000	-	3,976,000	3,976,000	3,976,000
			Sub-Total KShs	27,246,256	27,246,256	-	27,246,256	27,246,256	27,246,256
	0003		JUDICIAL DEPARTMENT						
		2110110	Chief Justice & Other Judges - Salaries	2,876,103,236	2,876,103,236	-	3,083,807,289	3,083,807,289	3,083,807,289
		2110300	Personal Allowances	158,835,114	158,835,114	-	158,835,114	158,835,114	158,835,114
			Sub-Total KShs	3,034,938,350	3,034,938,350	-	3,242,642,403	3,242,642,403	3,242,642,403
	0004		AUDITOR GENERAL						
		2110110	Auditor General - Salary	12,672,000	12,672,000	-	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	7,941,419	7,941,419	-	8,259,076	8,259,076	8,259,076
			Sub-Total KShs	20,613,419	20,613,419	-	20,931,076	20,931,076	20,931,076
	0005		PUBLIC SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	71,582,256	-	71,582,256	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,314,300	-	13,314,300	13,314,300	13,314,300
			Sub-Total KShs	84,896,556	84,896,556	-	84,896,556	84,896,556	84,896,556
	0023		TEACHERS SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman, & Members - Salary	74,803,804	74,803,804	-	75,125,804	75,125,804	75,125,804
		2110300	Personal Allowances	630,000	630,000	-	630,000	630,000	630,000
			Sub-Total KShs	75,433,804	75,433,804	-	75,755,804	75,755,804	75,755,804
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS						
		2110110	Chairman, Dep. Chairman, & Members - Salary	141,980,476	141,980,476	-	147,659,695	147,659,695	147,659,695
		2110300	Personal Allowances	89,181,177	89,181,177	-	92,748,424	92,748,424	92,748,424
			Sub-Total KShs	231,161,653	231,161,653	-	240,408,119	240,408,119	240,408,119

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0008		FORMER PRESIDENT						
		2110300	Basic Salary	22,572,000	22,572,000	-	22,572,000	22,572,000	22,572,000
		2110402	Personal Allowances	902,880	902,880	-	902,880	902,880	902,880
			Sub-Total KShs	23,474,880	23,474,880	-	23,474,880	23,474,880	23,474,880
	0013		NATIONAL COHESION & INTEGRATION COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	78,308,184	78,308,184	-	78,308,184	78,308,184	78,308,184
		2110300	Personal Allowances	24,275,537	24,275,537	-	24,275,537	24,275,537	24,275,537
			Sub-Total KShs	102,583,721	102,583,721	-	102,583,721	102,583,721	102,583,721
	0017		COMMISSION ON REVENUE ALLOCATION						
		2110110	Chairman,Deputy &Commissioners' Salaries	63,782,256	63,782,256	-	66,333,546	66,333,546	66,333,546
		2110300	Personal Allowances	16,460,045	16,460,045	-	17,118,447	17,118,447	17,118,447
			Sub-Total KShs	80,242,301	80,242,301	-	83,451,993	83,451,993	83,451,993
	0018		SALARIES & REMUNERATION COMMISSION						
		2110110	Chairperson,Deputy &Commissioners' Salaries	87,182,256	87,182,256	-	87,182,256	87,182,256	87,182,256
		2110300	Personal Allowances	6,600,000	6,600,000	-	6,600,000	6,600,000	6,600,000
			Sub-Total KShs	93,782,256	93,782,256	-	93,782,256	93,782,256	93,782,256
	0019		NATIONAL LAND COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	82,228,483	82,228,483	-	85,517,622	85,517,622	85,517,622
		2110300	Personal Allowances	53,210,695	53,210,695	-	55,339,123	55,339,123	55,339,123
			Sub-Total KShs	135,439,178	135,439,178	-	140,856,745	140,856,745	140,856,745
	0020		PARLIAMENTARY SERVICE COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries						
		2110300	Personal Allowances						
			Sub-Total KShs	-	-	-	-	-	-
	0021		CONTROLLER OF BUDGET						
		2110110	Chairman,Deputy &Commissioners' Salaries	10,494,000	10,494,000	-	10,494,000	10,494,000	10,494,000
		2110300	Personal Allowances	7,047,206	7,047,206	-	7,329,094	7,329,094	7,329,094
			Sub-Total KShs	17,541,206	17,541,206	-	17,823,094	17,823,094	17,823,094
	0022		NATIONAL POLICE SERVICE COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	48,182,256	48,182,256	-	48,182,256	48,182,256	48,182,256
		2110300	Personal Allowances	37,972,080	37,972,080	-	37,972,080	37,972,080	37,972,080
		2710100	Gratuity Payments						

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0009		Sub-Total KShs	86,154,336	86,154,336	-	86,154,336	86,154,336	86,154,336
			INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	77,144,446	77,144,446	-	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	21,637,408	21,637,408	-	22,502,904	22,502,904	22,502,904
			Sub-Total KShs	98,781,854	98,781,854	-	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	-	4,383,944,135	4,383,944,135	4,383,944,135
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT						
		2120100	Employer contribution to N.S.S.F						
	981	2120101	National Social Security Fund	12,500,000	12,500,000	-	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	-	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
			Guaranteed Debt						
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-	-	-
	982	5210605	Payments Under Loan Guarantee Act - Redemption	-	-	-	-	-	-
			Sub-Total KShs	-	-	-	-	-	-
			TOTAL - MISCELLANEOUS KShs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
			TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS KShs	4,167,408,778	4,167,408,778	-	4,399,444,135	4,399,444,135	4,399,444,135

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	DEVIATION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	-	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	-	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	-	100,000	100,000	100,000
	988	2620107	International Monetary Fund ²	100,000	100,000	-	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	100,000	100,000	100,000
			TOTAL	500,000	500,000	-	500,000	500,000	500,000

1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.

2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.

3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.

4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.